

**BONITA UNIFIED SCHOOL DISTRICT**  
115 W. ALLEN AVENUE, SAN DIMAS, CA 91773  
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**BOARD OF EDUCATION MEETING**  
**WEDNESDAY, JUNE 26, 2013**

**2013-2014 ADOPTED BUDGET**

# ***Bonita Unified School District***

Meeting: JUNE 26, 2013 REGULAR MEETING OF THE BOARD OF EDUCATION : 10. DISCUSSION/ACTION AGENDA BUSINESS SERVICES

Created : June 27, 2013 at 08:35 AM

## **2. Adopt 2013-2014 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 (D) (V)**

June 26, 2013

Status : Agenda Prep

Discussion Item

**Motion Made By :** Glenn Creiman.

**Motion Seconded By :** Jim Elliot.

### **Recommendation**

Adopt 2013-2014 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.

### **Prepared by**

Ann Sparks, Assistant Superintendent Business Services

### **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 2013-2014 final budgets. In addition to adopting the budget for the next fiscal year, the District must present projections for the subsequent two years (2014-2015 and 2015-2016) 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 2013-2014 has been in development for several months. The development of the budget requires the 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 long-term debt repayment plan
- Board approval of utilities expenditure plan
- Board approval of facilities maintenance plans
- Presentation to the Board of the preliminary 2013-2014 budget
- Board approval of the 2013-2014 budget

In the May Revise, the Governor continued his call for revamping the method by which K-12 education is funded. Instead of the traditional Revenue Limit formula, the Governor advocated for the implementation of the Local Control Funding Formula (LCFF). The LCFF incorporates a base grant funding amount by grade level span with add-ons for K-3 Class-size Reduction and Career Technical Education and supplemental and concentration grants for English Language Learners and low income students. The Legislature and the Governor reached a compromise on the elements of the LCFF. At the time of the preparation of this Board item, the Legislature had passed the State budget for 2013-2014 but the Governor had not yet signed the budget. Specific language for the implementation of the LCFF is still being drafted.

After the 2013-2014 budget is signed by the Governor and the specific language for the LCFF is available, the District budget will be updated. The implementation of the LCFF should result in higher revenues for the budget year.

The direction from the Los Angeles County Office of Education was to prepare the 2013-2014 District budget using the revenue elements contained in current law. The major revenue elements contained in the 2013-2014 budget are:

- Funded ADA of 9,534
- Revenue limit COLA of 1.565%
- Revenue limit deficit of 22.272%
- Funded Base Revenue Limit of \$5,319.28

State categorical programs, with the exception of Special Education programs which received the 1.565% COLA, received a 0% COLA for 2013-2014. Since there wasn't a COLA, categorical revenues are similar to the 2012-2013 levels.

The certificated and classified staffing allocations for 2013-2014 total 840.31 FTEs, an increase from the 805.96 FTEs for 2012-2013. The overall increase in FTEs, 34.35, is primarily the result of lowering class-size ratios and increasing certificated FTEs by 23.95. Classified staffing increased by 9.40 FTE due to additional hours for Clerk IIs, Health Clerks, Media Center Assistants and Cafeteria Workers. Management staffing increased by 1 FTE due to the addition of a Dean position at the Ed Jones Education Center.

A summary of the revenues, expenditures and fund balances for the unrestricted and restricted general funds for fiscal year 2013-2014 is shown below.

	<u>Unrestricted</u>	<u>Restricted</u>
Beginning Fund Balance	12,307,543	1,001,782
Revenues	52,888,603	19,478,349
Expenditures	57,456,825	19,478,349
Excess of Rev over Exp	(4,568,222)	(0)
Ending Fund Balance	7,739,321	1,001,782

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






	<u>Revenues</u>	<u>Expenditures</u>
Adult Education	36,153	36,153
Child Development (SAC)	2,043,775	2,188,941
Cafeteria	1,908,724	1,902,127
Deferred Maintenance	368,029	362,029
Building	350,000	16,915,090
Capital Facilities	632,500	852,267
Special Reserve	251,500	505,000
Recreational Assessment	813,000	838,084

**Funding**

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

recommended expenditures.

**Associated File Attachments**

-  [ADOPTED 2013-2014 BUDGET WRITE UP 6-12-13 \(Files\)](#)
-  [BUDGET GUIDELINES/ASSUMPTIONS 2013-14 \(Files\)](#)
-  [POSITION CONTROL 2013-2014 \(Files\)](#)
-  [Revenues & Expenditures 2013-2014 Budget \(Files\)](#)
-  [2013-2014 PROPOSED BUDGET 6-12-13 \(Files\)](#)
-  [2013-2014 BUDGET STATE REPORT 6-12-13 \(Files\)](#)

**BONITA UNIFIED SCHOOL DISTRICT  
2013-2014 ADOPTED BUDGET AND  
MULTIYEAR PROJECTIONS FOR 2014-2015 AND 2015-2016  
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 2013-2014 final budget. The budget submitted to the Board is based upon current law rather than the Local Control Funding Formula included in the Governor's May Revision. In addition to adopting the budget for the next fiscal year, the District must present projections for the subsequent two years (2014-2015 and 2015-2016) 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 2014-2015 and 2015-2016 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.

Under current law, 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 2013-2014 cost of living adjustment of 1.565% and a deficit factor of 22.272%, the funded base revenue limit for 2013-2014 is \$5,319.28, an increase of \$81.60 from the 2012-2013 base funded revenue limit per ADA of \$5,237.68. If there were no deficits and no additional reductions, base revenue limit per ADA funding for 2012-2013 and 2013-2014 would have been \$6,731.71 and \$6,836.70, respectively. The funding loss per ADA in each year resulting from the deficit is between \$1,494.03 and \$1,517.42.

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. Other than the Special Education programs, the 2013-2014 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 the Los Angeles County Office of Education regarding statutory COLA's, deficit percentages, categorical COLA's, and lottery revenue per ADA.

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
Funded Average Daily Attendance (ADA)	9,534	9,544	9,554
Statutory Cost of Living Adjustment (COLA)	1.565%	1.80%	2.20%
Deficit Factor	22.272%	22.272%	22.272%
Funded Base Revenue Limit per ADA	\$5,319.28	\$5,414.95	\$5,533.96
Change from previous year	\$81.60	\$95.67	\$119.01
State Categorical COLA	0%	0%	0%
Lottery Revenue per ADA – Unrestricted	\$124	\$124	\$124
Lottery Revenue per ADA – Restricted	\$30	\$30	\$30
COLA for Salary and Benefits	0%	0%	0%
Step/Column and Range/Step Increases	\$683,953	\$683,953	\$683,953
Debt Repayment	\$848,242	\$849,494	\$847,606
Interfund Transfers Out	\$0	\$450,000	\$0
Retiree Payments	\$262,767	\$223,967	\$181,775

**Enrollment and Average Daily Attendance (ADA)**

The ninth month of student enrollment (through April 26, 2013) showed an increase of 35 students over the previous year. Funded revenue limit ADA for 2012-2013, based on 2011-2012 P-2 ADA, is 11.33 more than the actual ADA of 9,524 for 2012-2013 P-2 ADA. Staff has projected that K-12 ADA will increase to 9,534 for 2013-14 and has based revenue projections on this number. This assumption may be revised with the First Interim Report of 2013-2014, depending upon the CALPADS student count in early October, or with the Second Interim Report of 2013-2014, 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	9,535.43	-14.87	9,548.64	-44.59	\$ (230,805)
2012-2013	9,794	-6	9,524.10	-11.33	9,535.43	-13.21	\$ (69,123)
TOTALS		-365		-369.29		-386.43	\$(2,122,492)

Over the nine years, 2004-2005 through 2012-2013, the District has experienced a decline of 365 students and 369.29 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 386.43 ADA since 2004-2005, equaling lost revenue of \$2,122,492.

**Revenue Limit Changes**

Base revenue limit funding per ADA (BRL/ADA) of \$6,497.11 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 \$5,237.68. Base revenue limit funding of \$6,731.71 for 2013-2014 received a statutory COLA of 1.565% with a deficit factor of 22.272% resulting in a funded base revenue limit of \$5,319.28. The change in funded base revenue limit between the two years is \$81.60.

**Net per ADA Revenue Change**

2012-2013 Base Revenue Limit/ADA	\$6,731.71
2013-2014 COLA 1.565%	<u>105.00</u>
2013-2014 Adjusted Base Revenue Limit/ADA	\$6,836.71
2013-2014 Deficit Percentage	(22.272%)
2013-2014 Funded Base Revenue Limit per ADA	\$5,319.28
Change in Funded Base Revenue Limit	\$ 81.60



**Revenue Limit Changes for 2013-2014, 2014-2015 and 2015-2016**

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	\$5,237.68	\$61.53	
2013-2014	\$5,319.28	\$81.60	1.565% COLA, no change in the deficit factor
2014-2015	\$5,414.95	\$95.67	1.80% COLA, no change in the deficit factor
2015-2016	\$5,533.96	\$119.01	2.20% COLA, no change in the deficit factor

**Status of Negotiations**

Negotiations with both the Bonita Unified Teachers Association and California State Employees Association Chapter 21 have been concluded for the 2012-2013 fiscal year. Negotiations for the 2013-2014 will begin after the school year resumes.

**2013-2014 Staffing**

The certificated and classified staffing allocations for 2013-2014 total 840.31 full time equivalent employees (FTEs), an increase of 34.35 from the 2012-2013 staffing allocations of 805.96 FTEs. The overall increase in FTEs is primarily the result of lowering class-size ratios and increasing certificated

FTEs by 23.95. Classified staffing increased by 9.40 FTE due to additional hours for Clerk IIs, Health Clerks, Media Center Assistants and Cafeteria Workers. Management staffing increased by 1 FTE due to the addition of a Dean position at the Ed Jones Education Center. The change in FTEs between the 2012-2013 and the 2013-2014 Adopted Budgets is outlined below:

	2012-2013	2013-2014	Difference
Certificated	432.46	456.41	23.95
Classified	309.80	319.20	9.40
Management/ Confidential	63.70	64.70	1.00
Total	805.96	840.31	34.35

The 2013-2014 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 District's budget 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 2013-2014 and the following two years are summarized in the table below:

Category	2013-2014	2014-2015	2015-2016	Funding Source
Certificates of Participation (COP's)	\$ 848,242	\$ 849,494	\$ 847,606	2013-14 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 \$450,000 transfer may be made in 2014-2015 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 2015-2016 fiscal year.

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 was paid in two payments; one in October of 2012 and one in February of 2013.

The District obligation for 2013-2014 for all retirees is \$262,767. The estimated obligations for 2014-2015 and 2015-2016 are \$223,967 and \$181,775 respectively. Currently, the District budgets these benefits on an annual basis and funds them on the pay-as-you-go method.

**2012-2013 REVENUES, EXPENDITURES, AND ENDING BALANCE**

The table below summarizes the District’s projected financial position for the end of fiscal year 2012-2013. 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, 2012	\$14,547,590	\$ 1,093,618
Revenues	53,108,261	18,672,571
Expenditures	<u>55,348,308</u>	<u>18,764,407</u>
Excess of Revenues/Expenditures	(2,240,047)	(91,837)
Ending Fund Balance, June 30, 2013	\$12,307,543	\$1,001,782

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

2012-2013 Unrestricted General Fund Ending Balance	\$12,307,543
Nonspendable:	
Revolving Cash	\$90,000
Stores Inventory	\$50,588
Assigned:	
School Site Carryovers	\$400,000
Unassigned:	
Reserve for Economic Uncertainties	\$2,223,381
Other	\$9,543,573

**2013-2014 REVENUES, EXPENDITURES, AND ENDING BALANCE**

The table below summarizes the District’s General Fund budget for fiscal year 2013-2014.

	<u>Unrestricted</u>	<u>Restricted</u>
Beginning Fund Balance	\$ 12,307,543	\$ 1,001,782
Revenues	52,888,603	19,478,349
Expenditures	<u>57,456,825</u>	<u>19,478,349</u>
Excess of Revenues Over Expenditures	( 4,568,222)	0
Ending Fund Balance	\$ 7,739,321	\$ 1,001,782

The table below sets forth details of the components of the 2013-2014 Unrestricted General Fund Ending Balance:

2013-2014 Unrestricted General Fund Ending Balance	\$7,739,321
Nonspendable:	
Revolving Cash	\$90,000
Stores Inventory	\$50,588
Assigned:	0
Unassigned:	
Reserve for Economic Uncertainties	\$2,308,055
Other	\$5,290,678

**2014-2015 and 2015-2016 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.

- Implementation of the Local Control Funding Formula
- 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.
- Mandated Block Grant revenue is based on \$47 per ADA.
- 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 2014-2015 and 2015-2016.
- Rents and leases are budgeted at \$125,000 in 2014-2015 and 2015-2016.
- For Tier III flexibility programs now included in the Unrestricted General Fund, the assumption is that revenue remains at the 2012-2013 level in 2013-2014, 2014-2015 and 2015-2016.

- 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 2014-2015 and 2015-2016.
- 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 \$6.2 million in 2014-2015 and \$6.2 in 2015-2016.

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.
- Class size ratios are assumed to remain at 2013-2014 levels for 2014-2015 and 2015-2016.
- K-3 CSR tiered penalty structure is assumed through 2015-2016.
- 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 2014-2015 and 2015-2016.
- 2013-2014 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.

Fund Balance:

- The unassigned General Fund Unrestricted Fund Balance at the end of the 2014-2015 fiscal year is projected to be \$2.9 million. The unassigned fund balance would be 3.8% of the total projected General Fund expenditures for 2014-2015.

**RESTRICTED GENERAL FUND**

Revenues:

- For revenue detail, see the attached Revenue Detail spreadsheet.
- No COLA has been assumed for Federal categorical programs for 2014-2015 and 2015-2016.
- The funded COLA for State Special Education programs is assumed to be for 1.80% for 2014-2015 and 2.20% for 2015-2016.
- The contribution to restricted programs is assumed to be \$6.2 million in 2014-2015 and in 2015-2016.

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.
- 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 2014-2015 and 2015-2016.
- 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 2013-2014 and for the two successive years is held steady.

## 2013 - 2014 BUDGET GUIDELINES

1. The 2013 - 2014 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 2012 - 2013 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, 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, 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 2013 - 2014.
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 2013 – 2014.
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 will be discussed as part of the development of the budget.



**BONITA UNIFIED SCHOOL DISTRICT**  
**2013 - 2014 BUDGET ASSUMPTIONS**

**Average Daily Attendance (ADA)**

Revenue limit funding will be based on the projected 2013-14 P-2 K-12 Average Daily Attendance (ADA) of 9,534 which is 10 more than the ADA of 9,524 for 2012-13. Due to flexibility provisions first adopted in the 2008-09 budget, ROP funding is based on ADA generated in the 2007-08 fiscal year.

**Revenue Limit**

In the May Revise, the Governor continued his call for revamping the method by which K-12 education is funded. Instead of the traditional Revenue Limit formula, the Governor advocated for the implementation of the Local Control Funding Formula (LCFF). The LCFF incorporates a base grant funding amount by grade level span with add-ons for K-3 Class-size Reduction and Career Technical Education and supplemental and concentration grants for English Language Learners and low income students. The Legislature and the Governor reached a compromise on the elements of the LCFF. At the time of the preparation of this Board item, the Legislature had passed the State budget for 2013-2014 but the Governor had not yet signed the budget. Specific language for the implementation of the LCFF is still being drafted.

After the 2013-2014 budget is signed by the Governor and the specific language for the LCFF is available, the District budget will be updated. The implementation of the LCFF should result in higher revenues for the budget year.

The direction from the Los Angeles County Office of Education was to prepare the 2013-2014 District budget using the revenue elements contained in current law. The major revenue elements contained in the 2013-2014 budget are:

- Funded ADA of 9,534
- Revenue limit COLA of 1.565%
- Revenue limit deficit of 22.272%
- Funded Base Revenue Limit \$5,319.28

**State Revenue**

State categorical programs, with the exception of Special Education programs which received the 1.565% COLA, received a 0% COLA for 2013-2014. Since there wasn't a COLA, categorical revenues are similar to the 2012-2013 levels.

**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 2013 - 2014 budget.

One-time expenditures included in the 2012 - 2013 budget will not be carried forward into the 2013 - 2014 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	3.63%
SUI	.05%
ARP	3.75%

Health and Welfare benefits will be budgeted at the current level of a maximum of \$7,000 per FTE.

### **Staffing Ratios**

The following staffing ratios may be used to determine the number of teachers and classrooms needed for the 2013 - 2014 school year.

Kindergarten – 3	22 : 1
Grades 4 – 5	34 : 1
Grades 6 – 8	31 : 1
Grades 9 – 12	31.5 : 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 2012 - 2013 CALPADS enrollment report

#### **Grades 6 – 8**

Basic - \$45.23 per pupil based on the 2012 - 2013 CALPADS enrollment report  
Athletic safety - \$5,000 per site

#### **Grades 9 – 12**

Basic - \$69.09 per pupil based on the 2012 - 2013 CALPADS enrollment report  
Athletic safety - \$18,000 Bonita and San Dimas High Schools, \$3,000 EJEC

Position Control  
Budget Development  
2013-2014

Job Class	UnR	Res	Title	13-14 FTE	Description 13-14 Location
<b>Management - BUMT</b>					
230082	2.75	0.25	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	5.00	BHS - 3, SDHS - 2
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	0.75	0.25	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
190027	0.33	0.18	Coordinator Categorical Programs	0.50	D/O
190026	0.50	0.00	Coordinator School Age Care	0.50	D/O
190025	1.00	0.00	Coordinator Special Ed	1.00	D/O
110051	1.00	0.00	Dean of Students	1.00	EJEC
220001	1.00	0.00	Director Computer Information Services	1.00	D/O
230050	0.95	0.05	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	0.50	0.50	Director of Purchasing	1.00	D/O
220007	0.05	0.95	Director of Transportation	1.00	Transportation
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
220046	1.00	0.00	Maint/Opr Transp Supv I	1.00	Maintenance
220047	0.00	1.00	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	8.00	Special Education
130011	0.70	0.30	Sr Director Elementary Education	1.00	D/O
220028	1.00	0.00	Sr Director Fiscal Services	1.00	D/O
130010	1.00	0.00	Sr Director Secondary Education	1.00	D/O
190032	0.00	1.00	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
	48.59	15.12	<b>BUMT TOTALS</b>	<b>64.70</b>	
<b>CERTIFICATED - BUTA</b>					
110021	1.00	0.00	Media Specialist	1.00	Districtwide
150076	0.00	0.40	Program Coordinator	0.40	Wellness Campaign
160001	1.40	0.20	School Nurse	1.60	Districtwide

Position Control  
Budget Development  
2013-2014

Job Class	UnR	Res	Title	13-14 FTE	Description 13-14 Location
150011	10.66	4.00	Student Services Coordinator	14.66	Roynon - .40; Lone Hill - 2.0; Ramona - 2.0; BHS - 4.16 SDHS - 2.7; Chap .50; Vista .50; 2.4 Mental Health
110013			Teacher - 1/6th Assignment	0.00	
110001	5.00	0.00	Teacher - Districtwide	5.00	Districtwide
110009	0.00	1.00	Teacher - EIA	1.00	SDHS - .40; LH - .40; Allen .20
110081	0.60	0.00	Teacher - EIA Replacement (00006.0)	0.60	Ram - .40; SDHS - .20
110058	2.65	0.00	Teacher - Music	2.65	Elem 2.0 HS - .65
110059	3.30	0.00	Teacher - P.E.	3.30	Elementary Sites
110010	0.80	0.00	Teacher - Home Hospital	0.80	Chapparral
110049	0.40	0.00	Teacher - Hourly FTE (11500)	0.40	Chap .20; SDHS .20
110072	1.20	0.00	Teacher - Hourly FTE - Cahsee (11506)	1.20	BHS - .40; SDHS - .40; Chap - .40
110080	6.40	0.00	Teacher - Intervention	6.40	All Elementary Sites; Ramona .40
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
110075	0.40	0.00	Teacher - SLIBG	0.40	Ramona .40
110024	0.00	1.00	Teacher - SPED APE	1.20	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	Preschool 1.0; SPED 3.9; DIS 1.10
110004	0.00	8.00	Teacher - SPED DIS	8.40	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	2.00	Teacher - SPED Preschool SDC	2.00	Preschool
110022	0.00	22.55	Teacher - SPED RSP	22.55	SPED RSP
110002	0.00	11.90	Teacher - SPED SDC	11.90	SPED SDC; includes former county class
	1.00	0.00	Teacher - Spring Kdgn	1.00	
110006	0.00	0.30	Teacher - Title I	0.30	Chap - .30
120016	0.20	0.30	Teacher - TOSA	0.50	.30 Roynon; .20 Shull
	2.00	0.00	Teacher - Transitional Kdgn	2.00	Transitional Kingergarten (Ekstrand)
	0.20	0.00	Teacher - WASC Chair	0.20	SDHS - .20 (1/6th Assign)
110013			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	9.50	0.00	Teacher - Continuation	9.50	Chapparral
110001	2.00		Teacher - Oppty Program - Suppl	2.00	Vista
110005	0.20	0.00	Teacher - Ind Study	0.20	Vista
120016	0.60	0.00	Teacher - TOSA - DEAN	0.80	SDHS
110015	1.00	0.00	Teacher - CSR	1.00	Allen
110063	0.00	1.00	Teacher - CSR	1.00	Allen FED
110015	2.00	0.00	Teacher - CSR	2.00	Ekstrand
110015	2.00	0.00	Teacher - CSR	2.00	Gladstone

Position Control  
Budget Development  
2013-2014

Job Class	UnR	Res	Title	13-14 FTE	Description 13-14 Location
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	5.00	0.00	Teacher - CSR	5.00	Oak Mesa
110015	4.60	0.00	Teacher - CSR	4.60	Roynon
110063	0.00	2.40	Teacher - CSR	2.40	Roynon FED
110015	7.00	0.00	Teacher - CSR	7.00	Shull
110049	0.60	0.00	Teacher - Hourly 0 Period	0.60	LH .20; Ram .40
110049	0.40	0.00	Teacher - Hourly 0 Period	0.40	BHS .20; SDHS .20
110001	13.00	0.00	Teacher - Regular	13.00	Allen
110001	14.00	0.00	Teacher - Regular	14.00	Ekstrand
110001	19.00	0.00	Teacher - Regular	19.00	Gladstone
110001	18.00	0.00	Teacher - Regular	18.00	La Verne Heights
110001	0.00	12.00	Teacher - Regular	12.00	Grace Miller
110001	0.00	23.00	Teacher - Regular	23.00	Roynon
110001	0.00	16.00	Teacher - Regular	16.00	Shull
110001	0.00	18.00	Teacher - Regular	18.00	Oak Mesa
110001	28.20	0.00	Teacher - Regular	28.20	Lone Hill; .20 - ELD
110001	45.00	0.00	Teacher - Regular	45.00	Ramona; .20 - ELD
110001	60.80	0.00	Teacher - Regular	61.00	BHS; .20 - ELD (xchnged 1 se
110001	39.20	0.00	Teacher - Regular	39.20	SDHS .20 - ELD, .20 - SDCP
	320.71	134.70	<b>BUTA TOTALS</b>	456.41	
			<b>CLASSIFIED - CSEA</b>		
	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	3.66	Bus Driver II - Special Ed	3.66	Transportation
260023	0.00	1.00	Bus Driver Instructor/Dispatcher	1.00	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	9.63	Cafeteria Worker I	9.63	Food Services
250008	0.00	7.28	Cafeteria Worker II	7.28	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  
2013-2014

Job Class	UnR	Res	Title	13-14 FTE	Description 13-14 Location
210003	9.51	6.87	Classroom Instructional Aide	16.38	Allen .68 + .44; Eks .675 + 1.60; Glad .90 + .94; LVH 1.125 + 0; GM .90 + 1.05; Roy 2.25 + 1.89; Shull 1.125 + .2525; OM .935 + 0; Vista .625; Ramona - .125; Chap .875
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	9.06	0.00	Clerk II	9.06	Allen - .5; Ekstrand - .5; Gladstone - .625; Roynon - .96875; Shull - .625; Oak Mesa - .71875; Ramona - 1.00; BHS - 1.00; SDHS - 2.5; LVH - .625
230033	5.34	1.64	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	18.50	2.50	Custodian Night	21.00	various sites; 1FTE Split 50/50 Ram/SDHS; 2.38 SAC
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	0.00	0.25	Food Service Helper	0.25	.125 Eks, .125 Allen
250001	0.00	1.00	Food Service Office Supervisor	1.00	Food Services
240024	0.00	6.00	Groundsman II	6.00	1 SDH, 1 BHS, 4 Maintenance
240023	1.00	0.00	Groundsman III	1.00	Maintenance
240017	7.38	0.63	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	11.88	0.00	Health Clerk	11.88	1.0 - BHS; 1.0 - SDHS; 1.0 Ram; .875 Allen; .875 Eks; .875 Glad; .875 GM; .875 LVH; .875 Roy; .875; Shull; .875 Oak Mesa; .1.0 LH; .875 Chap
230078	3.00	0.00	High School Registrar	3.00	1 BHS, 1 SDS, 1 Chap
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

Position Control  
Budget Development  
2013-2014

Job Class	UnR	Res	Title	13-14 FTE	Description 13-14 Location
230031	7.00	0.00	Media Center Assistant Elementary	7.00	Allen - .875, GM - .875, Roy - .875, OM - .875, Shull - .875, LVH - .875, Eks - .875, Glad - .875
230030	2.38	0.00	Media Center Assistant High School	2.38	1 BHS, 1 SDH, .375 Chap
230049	1.75	0.00	Media Center Assistant Middle School	1.75	.875 LH, .875 Ram
240075	0.00	2.00	Occupational Therapist	2.00	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	1.64	0.00	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, 1.175Ram
230079	0.00	1.00	School Age Care Resource Technician	1.00	D/O
290064	0.20	9.80	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	12.00	1.00	Secretary II	13.00	1.0 CIS; 1.0 STU SVC; 1.0 SAC; 1.0 Allen; 1.0 Eks; 1.0 Glad; 1.0 GM; 1.0 LVH; 1.0 OM; 1.0 Roy; 1.0 Shull; 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 Ed	1.00	D/O
210004	0.00	27.75	SPED Instructional Aide I	24.75	various locations
		16.25	SPED Instructional Aide II	16.25	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, 1Ram, 1 BHS, 1SDH
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
	159.82	162.39	<b>CSEA TOTALS</b>	<b>319.20</b>	
	529.11	312.20	<b>DISTRICT TOTALS</b>	<b>840.31</b>	

**BONITA UNIFIED SCHOOL DISTRICT UNRESTRICTED GENERAL FUND REVENUES & EXPENDITURES**

	<b>2012-2013 ESTIMATED ACTUALS</b>	<small>% of Expenditures</small>	<b>2013-2014 ADOPTED BUDGET</b>	<small>% of Expenditures</small>	<b>2014-15 ADOPTED BUDGET</b>	<small>% of Expenditures</small>	<b>2015-16 ADOPTED BUDGET</b>	<small>% of Expenditures</small>
Statutory COLA	3.24%		1.565%		1.80%		2.20%	
Revenue Limit Deficit	22.272%		22.272%		22.272%		22.272%	
<b>REVENUE LIMIT (FUNDED) ADA</b>	<b>9,535</b>		<b>9,534</b>		<b>9,544</b>		<b>9,554</b>	
<b>GENERAL FUND REVENUES:</b>								
Revenue Limit Sources	\$ 49,047,467		\$ 49,873,853		\$ 50,840,125		\$ 52,031,110	
Federal Revenues	150,000		122,730		122,730		122,730	
Other State Revenues	7,702,349		8,692,362		8,692,362		8,692,362	
Other Local Income	2,207,649		607,329		607,329		607,329	
Contributions to Restricted Programs	(5,999,204)		(6,407,671)		(6,248,475)		(6,237,552)	
<b>TOTAL REVENUES</b>	<b>53,108,261</b>		<b>52,888,603</b>		<b>54,014,071</b>		<b>55,215,979</b>	
<b>EXPENDITURES:</b>								
Certificated Salaries	31,142,943	56.3%	32,991,679	57.4%	33,420,571	58.2%	33,855,038	59.3%
Classified Salaries	7,246,082	13.1%	7,254,426	12.6%	7,283,444	12.7%	7,312,577	12.8%
Employee Benefits	10,441,454	18.9%	10,555,574	18.4%	10,775,655	18.8%	10,842,425	19.0%
Books and Supplies	1,980,039	3.6%	1,710,325	3.0%	1,610,000	2.8%	1,610,000	2.8%
Services and Operating Costs	5,137,200	9.3%	5,747,962	10.0%	4,697,962	8.2%	4,329,711	7.6%
Capital Outlay	195,125	0.4%	89,000	0.2%	89,000	0.2%	89,000	0.2%
Other Outgo: Debt Service	15,922	0.0%	17,193	0.0%	17,193	0.0%	17,193	0.0%
Total Other Outgo: Transfers of								
Indirect Costs	(810,457)	-1.5%	(909,335)	-1.6%	(955,012)	-1.7%	(955,012)	-1.7%
Interfund Transfers Out					450,000	0.8%		
<b>TOTAL EXPENDITURES</b>	<b>55,348,308</b>	<b>100.0%</b>	<b>57,456,825</b>	<b>100.0%</b>	<b>57,388,813</b>	<b>100.0%</b>	<b>57,100,934</b>	<b>100.0%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>(2,240,047)</b>		<b>(4,568,222)</b>		<b>(3,374,742)</b>		<b>(1,884,956)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>14,547,590</b>		<b>12,307,543</b>		<b>7,739,321</b>		<b>4,364,578</b>	
<b>ENDING FUND BALANCE</b>	<b>\$ 12,307,543</b>		<b>\$ 7,739,321</b>		<b>\$ 4,364,578</b>		<b>\$ 2,479,623</b>	
<b>COMPONENTS OF ENDING BALANCE:</b>								
Non-Spendable:								
Revolving Cash	\$ 90,000		\$ 90,000		\$ 90,000		\$ 90,000	
Stores	50,588		50,588		50,588		50,588	
Total Non-Spendable	<u>\$ 140,588</u>		<u>\$ 140,588</u>		<u>\$ 140,588</u>		<u>\$ 140,588</u>	
Restricted								
Committed								
Assigned - School Site Carryover	\$ 400,000							
Unassigned/Unappropriated:								
Reserve for Economic Uncertainties	\$ 2,223,381		\$ 2,308,055		\$ 2,305,371		\$ 2,300,137	
Unassigned/Unappropriated Amounts	\$ 9,543,573		\$ 5,290,677		\$ 1,918,619		\$ 38,898	





**BONITA UNIFIED SCHOOL DISTRICT COMBINED GENERAL FUND REVENUES & EXPENDITURES**

	<b>2012-2013 ESTIMATED ACTUALS</b>	<b>% of Expenditures</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>% of Expenditures</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>% of Expenditures</b>	<b>2015-16 ADOPTED BUDGET</b>	<b>% of Expenditures</b>
Statutory COLA	3.24%		1.565%		1.80%		2.20%	
Revenue Limit Deficit	22.272%		22.272%		22.272%		22.272%	
<b>REVENUE LIMIT (FUNDED) ADA</b>	<b>9,535</b>		<b>9,534</b>		<b>9,544</b>		<b>9,554</b>	
<b>GENERAL FUND REVENUES:</b>								
Revenue Limit Sources	\$ 50,424,758		\$ 51,195,784		\$ 52,162,056		\$ 53,353,041	
Federal Revenues	3,699,255		3,107,152		3,107,152		3,107,152	
Other State Revenues	9,956,015		10,991,646		11,005,272		11,019,145	
Other Local Income	7,700,803		7,072,370		7,177,955		7,285,441	
<b>TOTAL REVENUES</b>	<b>71,780,831</b>		<b>72,366,952</b>		<b>73,452,436</b>		<b>74,764,779</b>	
<b>EXPENDITURES:</b>								
Certificated Salaries	37,200,818	50.2%	39,264,827	51.0%	39,775,270	51.8%	40,292,348	52.6%
Classified Salaries	10,740,208	14.5%	11,003,093	14.3%	11,047,105	14.4%	11,091,294	14.5%
Employee Benefits	13,093,848	17.7%	13,392,952	17.4%	13,628,314	17.7%	13,710,834	17.9%
Books and Supplies	3,228,006	4.4%	2,683,856	3.5%	2,583,531	3.4%	2,583,531	3.4%
Services and Operating Costs	9,443,503	12.7%	10,265,564	13.3%	9,065,564	11.8%	8,697,313	11.3%
Capital Outlay	215,649	0.3%	139,000	0.2%	139,000	0.2%	139,000	0.2%
Other Outgo: Debt Service	329,922	0.4%	331,193	0.4%	331,193	0.4%	331,193	0.4%
Total Other Outgo: Transfers of Indirect Costs	(139,238)	-0.2%	(145,311)	-0.2%	(174,282)	-0.2%	(174,282)	-0.2%
Interfund Transfers Out					450,000	0.6%		
<b>TOTAL EXPENDITURES</b>	<b>74,112,715</b>	<b>100.0%</b>	<b>76,935,174</b>	<b>100.0%</b>	<b>76,845,695</b>	<b>100.0%</b>	<b>76,671,231</b>	<b>100.0%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>(2,331,884)</b>		<b>(4,568,223)</b>		<b>(3,393,260)</b>		<b>(1,906,452)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>15,641,208</b>		<b>13,309,324</b>		<b>8,741,102</b>		<b>5,347,842</b>	
<b>ENDING FUND BALANCE</b>	<b>\$ 13,309,324</b>		<b>\$ 8,741,102</b>		<b>\$ 5,347,842</b>		<b>\$ 3,441,390</b>	
<b>COMPONENTS OF ENDING BALANCE:</b>								
Non-Spendable:								
Revolving Cash	\$ 90,000		\$ 90,000		\$ 90,000		\$ 90,000	
Stores	50,588		50,588		50,588		50,588	
Total Non-Spendable	\$ 140,588		\$ 140,588		\$ 140,588		\$ 140,588	
Restricted								
Committed								
Assigned	\$ 400,000							
Unassigned/Unappropriated:								
Reserve for Economic Uncertainties	\$ 2,223,381	3.0%	\$ 2,308,055	3.0%	\$ 2,305,371	3.0%	\$ 2,300,137	3.0%
Unassigned/Unappropriated Amounts	\$ 10,545,355	14.2%	\$ 6,292,459	8.2%	\$ 2,901,883	3.8%	\$ 1,000,665	1.3%

Revenue Matrix - Adopted 2013-2014 Budget

DESCRIPTION	RESOURCE	Object	3.24% 2012-2013 ESTIMATED REVENUES JUNE 2013	1.565% COLA 2013-2014 PROJECTIONS	1.80% COLA 2014-2015 PROJECTIONS	2.20% COLA 2015-2016 PROJECTIONS
Statutory COLA			3.24%	1.565%	1.80%	2.20%
Revenue Limit Deficit			22.272%	22.272%	22.272%	22.272%
Net funded Base Revenue Limit/ADA (after deficit)			\$ 5,237.68	\$ 5,319.28	\$ 5,414.95	\$ 5,533.96
Additional \$ Per ADA Reduction			\$ -	\$ -	\$ -	\$ -
Funded Amount Per ADA			\$ 5,237.68	\$ 5,319.28	\$ 5,414.95	\$ 5,533.96
\$ Increase over Previous Year			\$ 61.53	\$ 81.60	\$ 95.67	\$ 119.01
VALUE OF ONE DAY OF ATTENDANCE			\$ 29.10	\$ 29.55	\$ 30.08	\$ 30.74
% Increase over Previous Year			1.19%	1.67%	1.80%	2.20%
Base Revenue Limit per ADA (prior year)			\$ 6,497.11	\$ 6,708.11	\$ 6,813.11	\$ 6,936.11
Inflation increase			\$ 211.00	\$ 105.00	\$ 123.00	\$ 153.00
Base Revenue Limit per ADA before Add-On			\$ 6,708.11	\$ 6,813.11	\$ 6,936.11	\$ 7,089.11
Other Adjustment (Beg Teacher Add-On)			\$ 23.60	\$ 23.59	\$ 23.65	\$ 23.74
Total Base Revenue Limit per ADA			\$ 6,731.71	\$ 6,836.70	\$ 6,959.76	\$ 7,112.85
Revenue Limit ADA			9,535.43	9,534.10	9,544.00	9,554.00
			\$ 64,189,749	\$ 65,181,781	\$ 66,423,949	\$ 67,956,169
Plus: Beginning Teacher Salary Add-on			\$ -	\$ -	\$ -	\$ -
Total Base Revenue Limit			\$ 64,189,749	\$ 65,181,781	\$ 66,423,949	\$ 67,956,169
Times Deficit Factor			77.728%	77.728%	77.728%	77.728%
Total Deficited Revenue Limit			\$ 49,893,408	\$ 50,664,495	\$ 51,630,007	\$ 52,820,971
Plus: SUI Adjustment			\$ 530,301	\$ 530,301	\$ 530,301	\$ 530,301
PERS Reduction			\$ (91,893)	\$ (91,893)	\$ (91,893)	\$ (91,893)
County Operated Sped Ed est \$255.29 in>out			\$ -	\$ -	\$ -	\$ -
Calculated Revenue Limit Total			\$ 50,331,816	\$ 51,102,903	\$ 52,068,415	\$ 53,259,379

**UNRESTRICTED GENERAL FUND**

REVENUE LIMIT SOURCES:

State Apportionment	00000	8011	39,186,015	29,791,623	30,564,640	31,517,428
EPA	14000	8012		10,220,778	10,414,033	10,652,230
State Apportionment - Prior Yr. Adj.	00000	8019				
Homeowner's Exemptions	00000	8021	72,127	72,127	72,127	72,127
Other Subventions/In-Lieu Taxes	00000	8029	51,990	51,990	51,990	51,990
Secured Roll Taxes	00000	8041	7,903,519	7,903,519	7,903,519	7,903,519
Unsecured Roll Taxes	00000	8042	257,656	257,656	257,656	257,656
Prior Years' Taxes	00000	8043	483,509	483,509	483,509	483,509
Supplemental Taxes	00000	8044	197,654	197,654	197,654	197,654
E.R.A.F. Taxes	00000	8045	(61,679)	(61,679)	(61,679)	(61,679)
S.E.R.A.F. Taxes	00000	8046	-	-	-	-
Community Redevelopment Funds	00000	8047	2,186,714	2,186,714	2,186,714	2,186,714
Penalties and Interest	00000	8048	-	-	-	-
Tax Increase from RDA Trust Fund	00000	8082	-	-	-	-
	00000	8084	-	-	-	-
	00000	8085	-	-	-	-
Special Education ADA Transfer	00000	8091	(1,321,931)	(1,321,931)	(1,321,931)	(1,321,931)
Pers Reduction Transfer	00000	8092	91,893	91,893	91,893	91,893
<b>TOTAL REVENUE LIMIT SOURCES</b>			<b>49,047,467</b>	<b>49,873,853</b>	<b>50,840,125</b>	<b>52,031,110</b>

Combined Unrestricted & Restricted Revenue Limit Sources

\$ 50,369,398    \$ 51,195,784    \$ 52,162,056    \$ 53,353,041

Change from prior year

\$ 238,721    \$ 826,386    \$ 966,272    \$ 1,190,985

FEDERAL REVENUE:

Forest Reserve/ Flood Control/ Other	00000	8260/8270				
Other Federal/ Medi-Cal Admin. Activities (MAA)	00005	8290	150,000	122,730	122,730	122,730
<b>TOTAL FEDERAL REVENUE</b>			<b>150,000</b>	<b>122,730</b>	<b>122,730</b>	<b>122,730</b>

DESCRIPTION	RESOURCE	Object	2012-2013 ESTIMATED REVENUES JUNE 2013	2013-2014 PROJECTIONS	2014-2015 PROJECTIONS	2015-2016 PROJECTIONS
<b><u>OTHER STATE REVENUE:</u></b>			<b>3.240%</b>	<b>1.565%</b>	<b>1.80%</b>	<b>2.20%</b>
Special Ed. Mandate Settlement	00000	8590				
Mandated Costs Reimbursements	00000	8550	49,278	443,816	443,816	443,816
Other State Income	00000	8590	4,931			
Hourly Programs	00007	8590	571,195	571,195	571,195	571,195
9th Grade CSR	01200	8590	287,296	287,000	287,000	287,000
PE Teacher Incentive Program	06258	8590	88,053	88,053	88,053	88,053
Community-Based English Tutoring (CBET)	06285	8590	11,747	11,747	11,747	11,747
ROP	06350	8590	712,109	699,577	699,577	699,577
ROP (prior year adjustment)	06350	8590	-	-	-	-
Fund 11 Used for Unrestr. GF Purposes	06390	8590	-	-	-	-
School Safety Program (Carl Washington)	06405	8590	140,341	73,091	73,091	73,091
School Safety Program (Carl Washington) - Deferred	06405	8590	-	67,250	67,250	67,250
Arts and Music Block Grant (Ongoing)	06760	8590	136,753	136,753	136,753	136,753
CAHSEE Intensive Instructional Services	07055	8590	50,207	50,207	50,207	50,207
Secondary School Counselors	07080	8590	289,381	289,381	289,381	289,381
Gifted and Talented Education	07140	8590	64,471	71,404	71,404	71,404
Instructional Materials Funding Realignment Program (IMFRP)	07156	8590	547,386	547,386	547,386	547,386
Peer Assistance and Review (PAR)	07271	8590	36,148	36,148	36,148	36,148
Certificated Staff Mentoring Grant	07276	8590	11,822	11,822	11,822	11,822
Math & Reading Professional Development	07294	8590	46,096	46,096	46,096	46,096
Math & Reading Professional Development - EL	07294	8590	-	-	-	-
Pupil Retention Block Grant	07390	8590	35,128	35,128	35,128	35,128
Pupil Retention Block Grant - Deferred	07390	8590	-	-	-	-
Professional Development Block Grant	07393	8590	415,338	415,338	415,338	415,338
Targeted Instructional Improvement Block Grant	07394	8590	-	-	-	-
Targeted Instructional Improvement Block Grant (def. to next year)	07394	8590	590,838	590,838	590,838	590,838
School & Library Improvement Block Grant	07395	8590	660,651	660,651	660,651	660,651
Unrestricted Lottery	11000	8560	1,273,852	1,271,289	1,271,289	1,271,289
Class Size Reduction K-3	13000	8434	1,679,328	2,288,192	2,288,192	2,288,192
Class Size Reduction K-3 (prior year adjustment)	13000	8434	-	-	-	-
<b>TOTAL OTHER STATE REVENUE</b>			<b>7,702,349</b>	<b>8,692,362</b>	<b>8,692,362</b>	<b>8,692,362</b>
<b><u>LOCAL REVENUE:</u></b>						
Sale of Equipment	00000	863X				
Rents and Leases	00000	8650	136,100	125,000	125,000	125,000
Interest - County Investment	00000	8660	200,000	200,000	200,000	200,000
Interest - TRANS	00000	8660				
Other Local Income	00000	8699	813,725	169,175	169,175	169,175
	09010,					
	09020,					
	09030,					
Other Local Income - Donations/Other	09040	8699	952,111	8,487	8,487	8,487
	07392,					
Interagency	09020	8677	51,355	49,321	49,321	49,321
Other Local Income - BTSA	07392	8677/8699	54,358	55,346	55,346	55,346
<b>TOTAL LOCAL REVENUE</b>			<b>2,207,649</b>	<b>607,329</b>	<b>607,329</b>	<b>607,329</b>
<b><u>OTHER FINANCING SOURCES:</u></b>						
Interfund Transfers In	00000	891x				
Contributions to Restricted Programs	0xxxx	8980	(5,999,204)	(6,407,671)	(6,248,475)	(6,237,552)
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>(5,999,204)</b>	<b>(6,407,671)</b>	<b>(6,248,475)</b>	<b>(6,237,552)</b>
<b>TOTAL UNRESTRICTED GENERAL FUND REVENUE</b>			<b>53,108,261</b>	<b>52,888,603</b>	<b>54,014,071</b>	<b>55,215,979</b>

DESCRIPTION	RESOURCE	Object	2012-2013 ESTIMATED REVENUES JUNE 2013	2013-2014 PROJECTIONS	2014-2015 PROJECTIONS	2015-2016 PROJECTIONS
<b>RESTRICTED GENERAL FUND</b>						
<u>REVENUE LIMIT SOURCES:</u>						
Special Ed. RL ADA transfer	65000	8091	1,377,291	1,321,931	1,321,931	1,321,931
<u>FEDERAL REVENUE:</u>						
NCLB -Title I, Part A- Basic Grants	30100	8290	952,857	779,629	779,629	779,629
NCLB -Title I, Part A- Basic Grants ~ Carryover	30100	8290	-	-	-	-
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	1,511,264	1,351,768	1,351,768	1,351,768
ARRA: IDEA Local Assistance ~ Carryover	33130	8181	-	-	-	-
IDEA Federal Preschool Grant, Part B	33150	8182	49,578	47,099	47,099	47,099
IDEA Federal Preschool Grant, Part B ~ Carryover	33150	8182	-	-	-	-
ARRA: IDEA Federal Preschool ~ Carryover	33190	8182	-	-	-	-
IDEA Preschool, Local Entitlement	33200	8182	65,672	65,672	65,672	65,672
IDEA Preschool, Local Entitlement ~ Carryover	33200	8182	-	-	-	-
ARRA: IDEA Preschool, Local Entitlement ~ Carryover	33240	8182	-	-	-	-
Special Ed - Mental Health	33270	8182	460,380	310,392	310,392	310,392
Special Ed - Mental Health-Carryover	33270	8182	-	-	-	-
IDEA Preschool, Staff Development	33450	8182	526	521	521	521
Carl Perkins (Vocational Education)	35500	8290	44,116	41,513	41,513	41,513
Carl Perkins (Vocational Education) ~ Carryover	35500	8290	-	-	-	-
Title IV, Drug-Free Schools ~ Carryover	37100	8290	-	-	-	-
Title II, Part A. Teacher Quality	40350	8290	234,074	220,264	220,264	220,264
Title II, Part A. Admin. Training	40360	8290	-	-	-	-
Title II, Part D. Technology ~ Carryover	40450	8290	-	-	-	-
ARRA: Title II, Part D. Technology ~ Carryover	40470	8290	-	-	-	-
ARRA: EETT Competitive Grant ~ Carryover	40480	8290	-	-	-	-
Title III, Limited English Proficiency	42030	8290	-	55,794	55,794	55,794
Title III, Limited English Proficiency ~ Carryover	42030	8290	109,056	-	-	-
Workforce Investment Act	56100	8290	21,732	20,450	20,450	20,450
Medi-Cal Billing Option	56400	8290	100,000	91,320	91,320	91,320
<b>TOTAL FEDERAL REVENUE</b>			<b>3,549,255</b>	<b>2,984,422</b>	<b>2,984,422</b>	<b>2,984,422</b>
<u>STATE REVENUE:</u>						
Restricted Lottery	63000	8560	308,190	308,190	308,190	308,190
Special Education Apportionment	65000	8311	-	-	-	-
Special Education Apportionment - Prior Year	65000	8319	-	-	-	-
Special Ed - Mental Health	65120	8590	586,536	624,464	635,704	647,147
Special Ed - Mental Health - Carryover	65120	8590	-	-	-	-
Workability	65200	8590	129,398	129,398	131,727	134,098
IDEA- Personnel Development	65350	8590	3,134	3,186	3,243	3,302
Economic Impact Aide - SCE	70900	8311	284,353	293,743	293,743	293,743
Economic Impact Aide - SCE - Carryover	70900	8311	-	-	-	-
Economic Impact Aide - LEP	70910	8590	137,300	135,548	135,548	135,548
Transportation, Home to School	72300	8311	539,827	539,827	539,827	539,827
Transportation, Special Ed.	72400	8311	264,928	264,928	264,928	264,928
<b>TOTAL STATE REVENUE</b>			<b>2,253,666</b>	<b>2,299,284</b>	<b>2,312,911</b>	<b>2,326,783</b>
				<i>1.565%</i>	<i>1.80%</i>	<i>2.20%</i>

DESCRIPTION	RESOURCE	Object	2012-2013 ESTIMATED REVENUES JUNE 2013	2013-2014 PROJECTIONS	2014-2015 PROJECTIONS	2015-2016 PROJECTIONS
<b>LOCAL REVENUE:</b>						
Excess Costs Reimbursements - Billing to Other Districts	65000	8677	6,576	348,310	348,310	348,310
Communicatively Handicapped (CH) Program	65000	8699	10,000	10,000	10,000	10,000
SELPA Reimbursement - Staff	65000	8699				
Special Ed. Transfers of Apportionment from LACOE	65000	8791/8792	5,225,169	5,865,845	5,971,431	6,078,916
Special Ed. ~ Gross Up	65000	8792				
Special Ed. ~ Mental Health 2010/11	65000	8792				
Home to School Transportation Fees	72300	8675	105,000	95,000	95,000	95,000
Field Trips	72300	8699				
SQAMD Revenue for Bus Acquisition	72300	8699				
Communicatively Handicapped (CH) Transportation	72400	8677				
Communicatively Handicapped (CH) Transportation	72400	8699	50,000	100,000	100,000	100,000
K-12 Education Technology - Microsoft	90105	8699	50,559	-	-	-
Tri-City Mental Health Wellness	90114	8699	45,850	45,886	45,886	45,886
Program Specialist - SELPA	90200	8699				
SELPA 8% REGIONALIZED SERVICES	90201	8699				
Other Local	90999	8699				
Tri-City Mental Health Wellness - Carryover	90114	8699				
<b>TOTAL LOCAL REVENUE</b>			<b>5,493,154</b>	<b>6,465,041</b>	<b>6,570,626</b>	<b>6,678,112</b>
<b>OTHER FINANCING SOURCES:</b>						
Interfund Transfers In	00000	891x				
Contributions to Restricted Programs			5,999,204	6,407,671	6,248,475	6,237,552
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>5,999,204</b>	<b>6,407,671</b>	<b>6,248,475</b>	<b>6,237,552</b>
<b>TOTAL RESTRICTED GENERAL FUND REVENUE</b>			<b>18,672,571</b>	<b>19,478,349</b>	<b>19,438,365</b>	<b>19,548,800</b>
<b>TOTAL GENERAL FUND REVENUE</b>			<b>71,780,832</b>	<b>72,366,952</b>	<b>73,452,436</b>	<b>74,764,779</b>

**FUND 01 – GENERAL FUND  
UNRESTRICTED**

**REVENUE**

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 01. -00000. - - -8000-  
 To: 01. -19999. - - -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	35,020,498
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				35,020,498
01-00003	-8000		Clerical 1X Monies 2006-07	227,147
TOTAL RESOURCE: 00003 Clerical 1X Monies 2006-07				227,147
01-00005	-8000		Medi-cal Administrative Activities	122,730
TOTAL RESOURCE: 00005 Medi-cal Administrative Activities				122,730
01-00006	-8000		UnR Title I Replacement Funds	150,000
TOTAL RESOURCE: 00006 UnR Title I Replacement Funds				150,000
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	699,577
TOTAL RESOURCE: 06350 09-ROC/P Apportionment				699,577
01-06405	-8000		Carl Washington, 08-09 flexibility on	67,250
TOTAL RESOURCE: 06405 Carl Washington, 08-09 flexibility on				67,250
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
01-07080	-8000		09-on Secondary School Counselors	271,694
TOTAL RESOURCE: 07080 09-on Secondary School Counselors				271,694



Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 01. -00000. - - -8000-  
 To: 01. -19999. - - -8999-

Fund: 01 General Fund

<u>Fd</u>	<u>Resr</u>	<u>Objt</u>	<u>Resource Desc</u>	<u>Budget Amount</u>
01-07140-8000	09		onwards Gifted and Talented Education	32,302
TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education				32,302
01-07156-8000	09		on Instructional Materials	297,386
TOTAL RESOURCE: 07156 09-on Instructional Materials				297,386
01-07271-8000			Peer Assistance Review	7,822
TOTAL RESOURCE: 07271 Peer Assistance Review				7,822
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	104,667
TOTAL RESOURCE: 07392 09 on-Teacher Cred BG (BTSA) & PAR				104,667
TOTAL RESOURCE: 07393 Professional Development Block Grant				
01-07394-8000	09		on Targeted Instructional Assistance	719,367
TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance				719,367
01-07395-8000	09		on School & Library Improvement BG	560,426
TOTAL RESOURCE: 07395 09-on School & Library Improvement BG				560,426
01-09010-8000			Donations & Abatements	4,737
TOTAL RESOURCE: 09010 Donations & Abatements				4,737
01-09020-8000			Bill Other Entities	3,750
TOTAL RESOURCE: 09020 Bill Other Entities				3,750

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 01. -00000. - - -8000-  
To: 01. -19999. - - -8999-

Fund: 01 General Fund

<u>Fd</u>	<u>Resr</u>	<u>Objt</u>	<u>Resource Desc</u>	<u>Budget Amount</u>
01	11000	8000	State Lottery	1,271,289
TOTAL RESOURCE: 11000 State Lottery				1,271,289
01	13000	8000	Class Size Reduction Opr, K-3	2,483,652
TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3				2,483,652
01	14000	8000	EPA Education Protection Account	10,220,778
TOTAL RESOURCE: 14000 EPA Education Protection Account				10,220,778
Grand Total for Fund 01 General Fund				52,888,602
				=====
				52,888,602

**FUND 01 – GENERAL FUND  
UNRESTRICTED  
EXPENDITURES**

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

<u>Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt</u>	<u>Short Description</u>	<u>Budget Amount</u>	<u>Budget Rationale</u>
01.0-00000.0-00000-72000-5800-0000000	Gen- UNR- Othr Contr	\$14,000	LACOE charges PC Products LLL & MAA admin fee
01.0-00000.0-00000-72000-5890-0000000	Gen- UNR- Serv-Other	\$12,000	LACOE contract Jet Mail & HRS above baseline charges
TOTAL FUNCTION: 72000 Other General Administration		\$26,000	
01.0-00000.0-00000-77000-5800-0000000	Gen- UNR- Othr Contr	\$25,000	PeopleSoft system users charges
01.0-00000.0-00000-77000-5840-0000000	Gen- UNR- Tech Svcs	\$3,100	LACOE charges network support
01.0-00000.0-00000-77000-5890-0000000	Gen- UNR- Serv-Other	\$12,500	LACOE per warrant charges
TOTAL FUNCTION: 77000 Data Processing Services		\$40,600	
01.0-00000.0-00000-91000-5890-0000000	Gen- UNR- Serv-Other	\$200,000	TRAN cost of issuance
TOTAL FUNCTION: 91000 Debt Services		\$200,000	
TOTAL DEPARTMENT: 00000 Undistributed		\$266,600	
01.0-00000.0-11100-10000-1110-0000000	Gen- UNR- TchrMthly	-\$10,200,242	offset for EPA funds Res 14000.0
TOTAL FUNCTION: 10000 Instruction		-\$10,200,242	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		-\$10,200,242	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		-\$9,933,642	
01.0-14000.0-11100-10000-1110-0000000	Gen- EPA- TchrMthly	\$10,200,242	offset for EPA funds Res 00000.0
TOTAL FUNCTION: 10000 Instruction		\$10,200,242	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12      \$10,200,242

TOTAL RESOURCE: 14000 EPA Education Protection Account      \$10,200,242

TOTAL FOR BUDGET MGR: 0000-District Office      \$266,600

01.0-00000.0-11100-10000-1110-0001111 Gen- UNR- TchrMthly      -\$1,271,289 Lottery Trsf

TOTAL FUNCTION: 10000 Instruction      -\$1,271,289

TOTAL DEPARTMENT: 11100 Regular Education, K-12      -\$1,271,289

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting      -\$1,271,289

01.0-11000.0-11100-10000-1110-0001111 Gen- Lottery- TchrMthly      \$1,271,289 Lottery Trsf

TOTAL FUNCTION: 10000 Instruction      \$1,271,289

TOTAL DEPARTMENT: 11100 Regular Education, K-12      \$1,271,289

TOTAL RESOURCE: 11000 State Lottery      \$1,271,289

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

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-24200-2460-0100000	Gen- UNR- OfficeSub	\$4,300	Subs for library media clerk
01.0-00000.0-00000-24200-3332-0100000	Gen- UNR- Medi Class	\$62	
01.0-00000.0-00000-24200-3342-0100000	Gen- UNR- ARP Class	\$161	
01.0-00000.0-00000-24200-3512-0100000	Gen- UNR- SUI Class	\$2	
01.0-00000.0-00000-24200-3612-0100000	Gen- UNR- WrkCmp Cls	\$156	
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		\$4,681	
01.0-00000.0-00000-27000-2460-0100000	Gen- UNR- OfficeSub	\$40,000	District wide subs clerical
01.0-00000.0-00000-27000-3332-0100000	Gen- UNR- Medi Class	\$580	
01.0-00000.0-00000-27000-3342-0100000	Gen- UNR- ARP Class	\$1,125	
01.0-00000.0-00000-27000-3512-0100000	Gen- UNR- SUI Class	\$20	
01.0-00000.0-00000-27000-3612-0100000	Gen- UNR- WrkCmp Cls	\$1,452	
TOTAL FUNCTION: 27000 School Administration		\$43,177	
01.0-00000.0-00000-71200-2410-0100000	Gen- UNR- OfficeMthl	\$7,158	SAC SITE SUPV
01.0-00000.0-00000-71200-2430-0100000	Gen- UNR- OfficeHr	\$2,000	Hourly 1-day/week union activities
01.0-00000.0-00000-71200-3212-0100000	Gen- UNR- PERS Clas	\$817	
01.0-00000.0-00000-71200-3312-0100000	Gen- UNR- OASDI Clas	\$568	
01.0-00000.0-00000-71200-3332-0100000	Gen- UNR- Medi Class	\$133	
01.0-00000.0-00000-71200-3342-0100000	Gen- UNR- ARP Class	\$75	
01.0-00000.0-00000-71200-3412-0100000	Gen- UNR- H&W Class	\$1,400	
01.0-00000.0-00000-71200-3512-0100000	Gen- UNR- SUI Class	\$5	
01.0-00000.0-00000-71200-3612-0100000	Gen- UNR- WrkCmp Cls	\$332	
01.0-00000.0-00000-71200-3812-0100000	Gen- UNR- PERSRed Cl	\$115	
TOTAL FUNCTION: 71200 Staff Relations and Negotiations		\$12,603	
TOTAL DEPARTMENT: 00000 Undistributed		\$60,461	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11100-10000-1110-0100000	Gen- UNR- TchrMthly	\$291,220	TEACHER - DISTRICTWIDE 5.0 Vacancy
01.0-00000.0-11100-10000-1161-0100000	Gen- UNR- Tchr, SubLT	\$300,000	
01.0-00000.0-11100-10000-1170-0100000	Gen- UNR- TchrLump	\$9,000	Master Teacher Stipend
01.0-00000.0-11100-10000-3111-0100000	Gen- UNR- STRS Cert	\$48,776	
01.0-00000.0-11100-10000-3331-0100000	Gen- UNR- Medi Cert	\$8,573	
01.0-00000.0-11100-10000-3411-0100000	Gen- UNR- H&W Cert	\$35,000	
01.0-00000.0-11100-10000-3511-0100000	Gen- UNR- SUI Cert	\$296	
01.0-00000.0-11100-10000-3611-0100000	Gen- UNR- WrkrComCer	\$21,461	

TOTAL FUNCTION: 10000 Instruction

\$714,326

01.0-00000.0-11100-31100-2460-0100000	Gen- UNR- OfficesSub	\$2,500	Sub for Counseling Clerks
01.0-00000.0-11100-31100-3332-0100000	Gen- UNR- Medi Class	\$36	
01.0-00000.0-11100-31100-3342-0100000	Gen- UNR- ARP Class	\$94	
01.0-00000.0-11100-31100-3512-0100000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-11100-31100-3612-0100000	Gen- UNR- WrkCmp Cls	\$91	

TOTAL FUNCTION: 31100 Guidance and Counseling Services

\$2,722

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$717,048

01.0-00000.0-11108-10000-2160-0100000	Gen- UNR- AideSub	\$1,000	
01.0-00000.0-11108-10000-3332-0100000	Gen- UNR- Medi Class	\$15	
01.0-00000.0-11108-10000-3342-0100000	Gen- UNR- ARP Class	\$38	
01.0-00000.0-11108-10000-3512-0100000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-11108-10000-3612-0100000	Gen- UNR- WrkCmp Cls	\$36	

TOTAL FUNCTION: 10000 Instruction

\$1,090

TOTAL DEPARTMENT: 11108 Kindergarten Aid

\$1,090

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

01.0-00000.0-11118-10000-1130-0100000	Gen- UNR- TchrHr/Dy	\$1,000	
01.0-00000.0-11118-10000-1160-0100000	Gen- UNR- TchrSub	\$360,000	
01.0-00000.0-11118-10000-2160-0100000	Gen- UNR- AidesSub	\$5,500	
01.0-00000.0-11118-10000-3111-0100000	Gen- UNR- STRS Cert	\$83	
01.0-00000.0-11118-10000-3331-0100000	Gen- UNR- Medi Cert	\$5,235	
01.0-00000.0-11118-10000-3332-0100000	Gen- UNR- Medi Class	\$80	
01.0-00000.0-11118-10000-3341-0100000	Gen- UNR- ARP Cert	\$13,500	
01.0-00000.0-11118-10000-3342-0100000	Gen- UNR- ARP Class	\$206	
01.0-00000.0-11118-10000-3511-0100000	Gen- UNR- SUI Cert	\$181	
01.0-00000.0-11118-10000-3512-0100000	Gen- UNR- SUI Class	\$3	
01.0-00000.0-11118-10000-3611-0100000	Gen- UNR- WrkrComCer	\$13,104	
01.0-00000.0-11118-10000-3612-0100000	Gen- UNR- WrkCamp Cls	\$200	

TOTAL FUNCTION: 10000 Instruction

\$399,092

01.0-00000.0-11118-21300-1170-0100000 Gen- UNR- TchrLump

\$50,750 Leadership Stipend

TOTAL FUNCTION: 21300 Curriculum Development

\$50,750

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$449,842

01.0-00000.0-11177-10000-1130-0100000 Gen- UNR- TchrHr/Dy

\$2,000

01.0-00000.0-11177-10000-3111-0100000 Gen- UNR- STRS Cert

\$165

01.0-00000.0-11177-10000-3331-0100000 Gen- UNR- Medi Cert

\$29

01.0-00000.0-11177-10000-3511-0100000 Gen- UNR- SUI Cert

\$1

01.0-00000.0-11177-10000-3611-0100000 Gen- UNR- WrkrComCer

\$73

TOTAL FUNCTION: 10000 Instruction

\$2,268

TOTAL DEPARTMENT: 11177 Staff Development Buy Back Days

\$2,268



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11187-10000-1170-0100000	Gen- UNR- TchrLump	\$100,000	Class-size relief
01.0-00000.0-11187-10000-2130-0100000	Gen- UNR- AideHr/Dy	\$1,000	Instructional Aide
01.0-00000.0-11187-10000-3312-0100000	Gen- UNR- OASDI Clas	\$62	
01.0-00000.0-11187-10000-3332-0100000	Gen- UNR- Medi Class	\$15	
01.0-00000.0-11187-10000-3342-0100000	Gen- UNR- ARP Class	\$38	
01.0-00000.0-11187-10000-3512-0100000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-11187-10000-3612-0100000	Gen- UNR- WrkCmp Cls	\$36	
TOTAL FUNCTION: 10000 Instruction		\$101,152	
TOTAL DEPARTMENT: 11187 Class Size Relief		\$101,152	
01.0-00000.0-15142-36000-2310-0100000	Gen- UNR- ClasMgmt	\$4,206	DIR TRANSPORTATION
01.0-00000.0-15142-36000-2330-0100000	Gen- UNR- ClasMgmtHr	\$500	Mgmt Hourly
01.0-00000.0-15142-36000-2410-0100000	Gen- UNR- OfficeMthl	\$2,668	CLERK III
01.0-00000.0-15142-36000-3212-0100000	Gen- UNR- PERS Clas	\$785	
01.0-00000.0-15142-36000-3312-0100000	Gen- UNR- OASDI Clas	\$457	
01.0-00000.0-15142-36000-3332-0100000	Gen- UNR- Medi Class	\$107	
01.0-00000.0-15142-36000-3342-0100000	Gen- UNR- ARP Class	\$19	
01.0-00000.0-15142-36000-3412-0100000	Gen- UNR- H&W Class	\$875	
01.0-00000.0-15142-36000-3512-0100000	Gen- UNR- SUI Class	\$4	
01.0-00000.0-15142-36000-3612-0100000	Gen- UNR- WrkCmp Cls	\$268	
01.0-00000.0-15142-36000-3812-0100000	Gen- UNR- PERSRed Cl	\$110	
TOTAL FUNCTION: 36000 Pupil Transportation		\$9,999	
TOTAL DEPARTMENT: 15142 Athletics		\$9,999	

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL141

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

01.0-00000.0-85000-59000-2920-0100000	Gen- UNR- OthrClasPT	\$300	Hourly staff
01.0-00000.0-85000-59000-3212-0100000	Gen- UNR- PERS Clas	\$34	
01.0-00000.0-85000-59000-3312-0100000	Gen- UNR- OASDI Clas	\$19	
01.0-00000.0-85000-59000-3332-0100000	Gen- UNR- Medi Class	\$4	
01.0-00000.0-85000-59000-3612-0100000	Gen- UNR- WrkCmp Cls	\$11	
01.0-00000.0-85000-59000-3812-0100000	Gen- UNR- PERSRed Cl	\$5	

TOTAL FUNCTION: 59000 Other Community Services

\$373

TOTAL DEPARTMENT: 85000 Child Care Services

\$373

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$1,342,233

01.0-00003.0-00000-27000-2460-0100000	Gen- ClericalIx- OfficesSu	\$800	Subs for 1x Clerical II
01.0-00003.0-00000-27000-3332-0100000	Gen- ClericalIx- Medi Cla	\$12	
01.0-00003.0-00000-27000-3342-0100000	Gen- ClericalIx- ARP Clas	\$30	
01.0-00003.0-00000-27000-3612-0100000	Gen- ClericalIx- WrkCmp C	\$29	

TOTAL FUNCTION: 27000 School Administration

\$871

TOTAL DEPARTMENT: 00000 Undistributed

\$871

TOTAL RESOURCE: 00003 Clerical 1X Monies 2006-07

\$871

01.0-07394.0-00000-83000-2930-0100000	Gen- 09-TIIG- OthrClasHR	\$2,000	Campus Aide Hourly
01.0-07394.0-00000-83000-2960-0100000	Gen- 09-TIIG- OthrClSub	\$30,000	Student Campus Supervisor Subs
01.0-07394.0-00000-83000-3312-0100000	Gen- 09-TIIG- OASDI Clas	\$124	
01.0-07394.0-00000-83000-3332-0100000	Gen- 09-TIIG- Medi Class	\$464	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07394.0-00000-83000-3342-0100000	Gen- 09-TIIG- ARP Class	\$1,200	
01.0-07394.0-00000-83000-3512-0100000	Gen- 09-TIIG- SUI Class	\$16	
01.0-07394.0-00000-83000-3612-0100000	Gen- 09-TIIG- WrkCmp Cls	\$1,162	
TOTAL FUNCTION: 83000 Security		\$34,966	
TOTAL DEPARTMENT: 00000 Undistributed		\$34,966	
TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance		\$34,966	
TOTAL FOR BUDGET MGR: 0000-District Office		\$1,378,070	
01.0-00000.0-00000-72100-7310-0101111	Gen- UNR- DirSupIndr	-\$841,621	Indirect Charges Offset
01.0-00000.0-00000-72100-7350-0101111	Gen- UNR- DirSupIntr	-\$145,311	Indirect Charges Offset
TOTAL FUNCTION: 72100 General Admin Cost Transfers		-\$986,932	
01.0-00000.0-00000-73100-2499-0101111	Gen- UNR- OffClasbud	\$86,000	Professional Development & Attendance Incentive
01.0-00000.0-00000-73100-3812-0101111	Gen- UNR- PERSRed Cl	-\$93,593	Adj for PERS buyout rate
TOTAL FUNCTION: 73100 Budgeting		-\$7,593	
01.0-00000.0-00000-82000-2210-0101111	Gen- UNR- ClassSupMt	-\$186,471	Maintenance of grounds xfer to fund 49.0 RAD
01.0-00000.0-00000-82000-3212-0101111	Gen- UNR- PERS Clas	-\$21,289	
01.0-00000.0-00000-82000-3312-0101111	Gen- UNR- OASDI Clas	-\$11,561	
01.0-00000.0-00000-82000-3332-0101111	Gen- UNR- Medi Class	-\$2,704	
01.0-00000.0-00000-82000-3512-0101111	Gen- UNR- SUI Class	-\$93	
01.0-00000.0-00000-82000-3612-0101111	Gen- UNR- WrkCmp Cls	-\$6,769	
01.0-00000.0-00000-82000-3812-0101111	Gen- UNR- PERSRed Cl	-\$2,989	

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

Fund-Rsrcr-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL FUNCTION: 82000 Operations		-\$231,876	
TOTAL DEPARTMENT: 00000 Undistributed		-\$1,226,401	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		-\$1,226,401	
TOTAL FOR BUDGET MGR: 1111-District Office-Holding		-\$1,226,401	
01.0-00000.0-00000-71100-2310-0105100	Gen- UNR- Clasmgmt	\$24,000	BOARD OF EDUCATION MEMBER
01.0-00000.0-00000-71100-3312-0105100	Gen- UNR- OASDI Clas	\$1,488	
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	\$35,000	
01.0-00000.0-00000-71100-3512-0105100	Gen- UNR- SUI Class	\$12	
01.0-00000.0-00000-71100-3612-0105100	Gen- UNR- WrkCmp Cls	\$871	
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- NonCapEqup	\$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	\$19,500	District Support
01.0-00000.0-00000-71100-5718-0105100	Gen- UNR- Xeroxing	\$2,500	Reports, Communiques
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
TOTAL FUNCTION: 71100 Board		\$92,219	
01.0-00000.0-00000-71500-1310-0105100	Gen- UNR- AdmMthly	\$302,438	SUPERINTENDENT
01.0-00000.0-00000-71500-2410-0105100	Gen- UNR- OfficeMthly	\$76,750	SR EXECUTIVE ASST
01.0-00000.0-00000-71500-2430-0105100	Gen- UNR- OfficeHr	\$1,000	As Needed
01.0-00000.0-00000-71500-2440-0105100	Gen- UNR- OfficeOT	\$4,000	Board Meetings

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

01.0-00000.0-00000-71500-2460-0105100	Gen- UNR- OfficeSub	\$1,000	
01.0-00000.0-00000-71500-3111-0105100	Gen- UNR- STRS Cert	\$24,951	
01.0-00000.0-00000-71500-3212-0105100	Gen- UNR- PERS Clas	\$9,219	
01.0-00000.0-00000-71500-3312-0105100	Gen- UNR- OASDI Clas	\$5,069	
01.0-00000.0-00000-71500-3331-0105100	Gen- UNR- Medi Cert	\$4,385	
01.0-00000.0-00000-71500-3332-0105100	Gen- UNR- Medi Class	\$1,200	
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	\$18,858	
01.0-00000.0-00000-71500-3412-0105100	Gen- UNR- H&W Class	\$1,907	
01.0-00000.0-00000-71500-3511-0105100	Gen- UNR- SUI Cert	\$151	
01.0-00000.0-00000-71500-3512-0105100	Gen- UNR- SUI Class	\$41	
01.0-00000.0-00000-71500-3611-0105100	Gen- UNR- WrkrComCer	\$10,979	
01.0-00000.0-00000-71500-3612-0105100	Gen- UNR- WrkCmp CLs	\$3,004	
01.0-00000.0-00000-71500-3812-0105100	Gen- UNR- PERSRed CI	\$1,294	
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	\$2,793	
01.0-00000.0-00000-71500-4327-0105100	Gen- UNR- Fd NonInst	\$2,500 Meeting Expense	
01.0-00000.0-00000-71500-4350-0105100	Gen- UNR- Office/Sup	\$12,000 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 Strip	\$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, Communiques	
01.0-00000.0-00000-71500-5719-0105100	Gen- UNR- Postage	\$4,000 Communications	
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 As Needed	
01.0-00000.0-00000-71500-5910-0105100	Gen- UNR- OtherCommu	\$3,000 Community Notification	

TOTAL FUNCTION: 71500 Superintendent

\$565,335

2013/2014 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-  
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Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 00000 Undistributed		\$657,554	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$657,554	
TOTAL FOR BUDGET MGR: 5100-Superintendent		\$657,554	
01.0-00000.0-00000-27000-2420-0105200	Gen- UNR- OfcMthlPT	\$5,000	Clerical Allen and Ekstrand
01.0-00000.0-00000-27000-3212-0105200	Gen- UNR- PERS Clas	\$571	
01.0-00000.0-00000-27000-3312-0105200	Gen- UNR- OASDI Clas	\$310	
01.0-00000.0-00000-27000-3332-0105200	Gen- UNR- Medi Class	\$73	
01.0-00000.0-00000-27000-3512-0105200	Gen- UNR- SUI Class	\$3	
01.0-00000.0-00000-27000-3612-0105200	Gen- UNR- WrkCmp Cls	\$182	
01.0-00000.0-00000-27000-3812-0105200	Gen- UNR- PERSRed Cl	\$80	
TOTAL FUNCTION: 27000 School Administration		\$6,219	
01.0-00000.0-00000-71100-5820-0105200	Gen- UNR- Prof Svc	\$200,000	
TOTAL FUNCTION: 71100 Board		\$200,000	
01.0-00000.0-00000-72000-1930-0105200	Gen- UNR- CertMgmtHr	\$20,000	
01.0-00000.0-00000-72000-3111-0105200	Gen- UNR- STRS Cert	\$1,650	
01.0-00000.0-00000-72000-3331-0105200	Gen- UNR- Medi Cert	\$290	
01.0-00000.0-00000-72000-3511-0105200	Gen- UNR- SUI Cert	\$10	
01.0-00000.0-00000-72000-3611-0105200	Gen- UNR- WrkrComCer	\$726	
01.0-00000.0-00000-72000-5719-0105200	Gen- UNR- Postage	-\$64,970	Postage Offset
01.0-00000.0-00000-72000-5759-0105200	Gen- UNR- Pstg O FU	-\$2,700	Postage Offset Other Funds
TOTAL FUNCTION: 72000 Other General Administration		-\$44,994	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-73000-2310-0105200	Gen- UNR- ClasMgmt	\$130,412	ASST SUPT BUSINESS SVCS
01.0-00000.0-00000-73000-2410-0105200	Gen- UNR- OfficeMnthl	\$65,979	ADMINISTRATIVE ASST I
01.0-00000.0-00000-73000-2420-0105200	Gen- UNR- OfcmthlPT	\$2,000	
01.0-00000.0-00000-73000-2440-0105200	Gen- UNR- OfficeOT	\$500	
01.0-00000.0-00000-73000-2470-0105200	Gen- UNR- OfficeLump	\$1,200	Spanish stipend
01.0-00000.0-00000-73000-2930-0105200	Gen- UNR- OthrcLashr	\$500	
01.0-00000.0-00000-73000-3212-0105200	Gen- UNR- PERS Clas	\$22,844	
01.0-00000.0-00000-73000-3312-0105200	Gen- UNR- OASDI Clas	\$10,601	
01.0-00000.0-00000-73000-3332-0105200	Gen- UNR- Medi Class	\$2,909	
01.0-00000.0-00000-73000-3342-0105200	Gen- UNR- ARP Class	\$19	
01.0-00000.0-00000-73000-3412-0105200	Gen- UNR- H&W Class	\$8,907	
01.0-00000.0-00000-73000-3512-0105200	Gen- UNR- SUI Class	\$100	
01.0-00000.0-00000-73000-3612-0105200	Gen- UNR- WrkCmp Cls	\$7,281	
01.0-00000.0-00000-73000-3812-0105200	Gen- UNR- PERSRed Cl	\$3,207	
01.0-00000.0-00000-73000-3912-0105200	Gen- UNR- OptOut Cla	\$2,793	
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	\$3,000	
01.0-00000.0-00000-73000-4410-0105200	Gen- UNR- NonCapEquip	\$20,000	
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	\$2,750	
01.0-00000.0-00000-73000-5310-0105200	Gen- UNR- Dues/Memb	\$5,000	
01.0-00000.0-00000-73000-5610-0105200	Gen- UNR- Equip Rent	\$2,500	
01.0-00000.0-00000-73000-5630-0105200	Gen- UNR- Repairs	\$10,000	Field repairs
01.0-00000.0-00000-73000-5810-0105200	Gen- UNR- Contract	\$75,000	Enroll proj EASE
01.0-00000.0-00000-73000-5830-0105200	Gen- UNR- Ad	\$500	
01.0-00000.0-00000-73000-5850-0105200	Gen- UNR- IndcptContr	\$3,500	CNG station
01.0-00000.0-00000-73000-5880-0105200	Gen- UNR- Fees	\$165,000	Board election Mail fees
01.0-00000.0-00000-73000-5910-0105200	Gen- UNR- OtherCommu	\$95,000	District postage

TOTAL FUNCTION: 73000 Fiscal Services

\$649,352

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-73500-6440-0105200	Gen- UNR- Sftwr Purc	\$25,000	Tyler
TOTAL FUNCTION: 73500 Financial Accounting		\$25,000	
01.0-00000.0-00000-73900-5450-0105200	Gen- UNR- Othr Ins	\$600,000	Liability Ins
TOTAL FUNCTION: 73900 Other Fiscal Services		\$600,000	
01.0-00000.0-00000-75400-4361-0105200	Gen- UNR- Fuel	\$2,500	Mail pick up and delivery
TOTAL FUNCTION: 75400 Warehousing and Distribution		\$2,500	
01.0-00000.0-00000-75500-2410-0105200	Gen- UNR- OfficeMthl	\$41,808	REPROGRAPHICS TECH
01.0-00000.0-00000-75500-3212-0105200	Gen- UNR- PERS Clas	\$4,773	
01.0-00000.0-00000-75500-3312-0105200	Gen- UNR- OASDI Clas	\$2,592	
01.0-00000.0-00000-75500-3332-0105200	Gen- UNR- Medi Class	\$606	
01.0-00000.0-00000-75500-3412-0105200	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-75500-3512-0105200	Gen- UNR- SUI Class	\$21	
01.0-00000.0-00000-75500-3612-0105200	Gen- UNR- WrkCmp Cls	\$1,518	
01.0-00000.0-00000-75500-3812-0105200	Gen- UNR- PERSRed Cl	\$670	
01.0-00000.0-00000-75500-4350-0105200	Gen- UNR- Office/Sup	\$10,000	
01.0-00000.0-00000-75500-5210-0105200	Gen- UNR- Mileage	\$50	
01.0-00000.0-00000-75500-5610-0105200	Gen- UNR- Equip Rent	\$25,000	Copier Mail Meter
01.0-00000.0-00000-75500-5630-0105200	Gen- UNR- Repairs	\$21,000	Copier
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	-\$34,270	Reprographics Offset
01.0-00000.0-00000-75500-5758-0105200	Gen- UNR- Xerox O FU	-\$1,700	Reprographics Offset Other Funds
TOTAL FUNCTION: 75500 Printing, Publishing and Duplicating		\$80,068	



2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-82870-2210-0105200	Gen- UNR- ClassSupMT	\$9,552	UTILITY WORKER
01.0-00000.0-00000-82870-3212-0105200	Gen- UNR- PERS Clas	\$1,091	
01.0-00000.0-00000-82870-3312-0105200	Gen- UNR- OASDI Clas	\$592	
01.0-00000.0-00000-82870-3332-0105200	Gen- UNR- Medi Class	\$139	
01.0-00000.0-00000-82870-3512-0105200	Gen- UNR- SUI Class	\$5	
01.0-00000.0-00000-82870-3612-0105200	Gen- UNR- WrkCmp Cls	\$347	
01.0-00000.0-00000-82870-3812-0105200	Gen- UNR- PERSRed CI	\$153	
<b>TOTAL FUNCTION: 82870 Operations Utilities</b>		<b>\$11,879</b>	
01.0-00000.0-00000-83000-5810-0105200	Gen- UNR- Contract	\$330,000	SRO Sec DW Prob
01.0-00000.0-00000-83000-5890-0105200	Gen- UNR- Serv-Other	\$20,000	Crossing Guards
<b>TOTAL FUNCTION: 83000 Security</b>		<b>\$350,000</b>	
01.0-00000.0-00000-87000-5610-0105200	Gen- UNR- Equip Rent	\$20,000	
<b>TOTAL FUNCTION: 87000 Facilities Rents and Leases</b>		<b>\$20,000</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$1,900,024</b>	
01.0-00000.0-11100-10000-4310-0105200	Gen- UNR- InstrMat'l	\$20,000	K3 classrooms
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$20,000</b>	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>		<b>\$20,000</b>	
01.0-00000.0-11189-10000-5716-0105200	Gen- UNR- Field Trip	\$100,000	field trips
01.0-00000.0-11189-10000-5818-0105200	Gen- UNR- Fieldtrips	\$10,000	

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL FUNCTION: 10000 Instruction		\$110,000	
TOTAL DEPARTMENT: 11189 General Education High School		\$110,000	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$2,030,024	
01.0-07394.0-00000-83000-4350-0105200 Gen- 09-TIIG- Office/Sup		\$6,000	New uniforms
01.0-07394.0-00000-83000-5550-0105200 Gen- 09-TIIG- Laundry		\$2,000	
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		\$2,038,024	
01.0-00000.0-00000-27000-3411-0105210 Gen- UNR- H&W Cert		\$210,000	CalPers Health Plan (employer paid admin fee for employee)
TOTAL FUNCTION: 27000 School Administration		\$210,000	
TOTAL DEPARTMENT: 00000 Undistributed		\$210,000	

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11964-10000-3712-0105210	Gen- UNR- Retiree CI	\$15,000	COBRA Retiree Classified Premium Payment
TOTAL FUNCTION: 10000 Instruction		\$15,000	
TOTAL DEPARTMENT: 11964 Cobra		\$15,000	
01.0-00000.0-11965-10000-3712-0105210	Gen- UNR- Retiree CI	\$155,000	CalPers Medical, Delta Dental & VSP Plan Premium Payments
TOTAL FUNCTION:		\$310,000	for Retirements (Includes 10% Increase)
TOTAL DEPARTMENT:		\$310,000	
01.0-00000.0-11966-10000-3711-0105210	Gen- UNR- Retiree Ct	\$169,427	Cert. Retiree Incentive On-going Note: Not offered in 12-13
TOTAL FUNCTION: 10000 Instruction		\$169,427	
TOTAL DEPARTMENT: 11966 Retiree Incentive		\$169,427	
01.0-00000.0-11967-10000-3711-0105210	Gen- UNR- Retiree Ct	\$104,000	Retiree Insurance Cert
01.0-00000.0-11967-10000-3712-0105210	Gen- UNR- Retiree CI	\$116,532	Retiree Insurance Class
TOTAL FUNCTION: 10000 Instruction		\$220,532	
TOTAL DEPARTMENT: 11967 Retiree Insurance		\$220,532	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$924,959	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL FOR BUDGET MGR: 5210-Financial Service Manager		\$924,959	
01.0-00000.0-11964-10000-3712-0105217 Gen- UNR- Retiree Cl		-\$15,000	COBRA Retiree Classified Revenues
TOTAL FUNCTION: 10000 Instruction		-\$15,000	
TOTAL DEPARTMENT: 11964 Cobra		-\$15,000	
01.0-00000.0-11965-10000-3712-0105217 Gen- UNR- Retiree Cl		-\$155,000	CalPers Medical, Delta Dental & VSP Plan Premium Payments
TOTAL FUNCTION:		-\$310,000	OFFSET for Retirements (Includes 10% Increase)
TOTAL DEPARTMENT:		-\$310,000	
TOTAL RESOURCE:		-\$325,000	
TOTAL FOR BUDGET MGR: -		-\$325,000	
01.0-00000.0-00000-71500-3711-0105220 Gen- UNR- Retiree Ct		\$8,500	Retiree Health Benefits Match
TOTAL FUNCTION: 71500 Superintendent		\$8,500	
01.0-00000.0-00000-71900-5820-0105220 Gen- UNR- Prof Svc		\$40,000	Audit Services
TOTAL FUNCTION: 71900 External Audit/Single Audit		\$40,000	

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Model: PREL141

Budget Rationale

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-71901-5820-0105220	Gen- UNR- Prof Svc	\$4,000	Auditor Reimbursable Expenses
<b>TOTAL FUNCTION: 71901 ExtAudit/SglAudit Reimbursables</b>			
		\$4,000	
01.0-00000.0-00000-73100-2310-0105220	Gen- UNR- ClasMgmt	\$190,041	SR DIR FISCAL SERVICES
01.0-00000.0-00000-73100-2330-0105220	Gen- UNR- ClasMgmtHr	\$5,000	
01.0-00000.0-00000-73100-3112-0105220	Gen- UNR- STRS Clas	\$10,010	
01.0-00000.0-00000-73100-3212-0105220	Gen- UNR- PERS Clas	\$7,844	
01.0-00000.0-00000-73100-3312-0105220	Gen- UNR- OASDI Clas	\$4,570	
01.0-00000.0-00000-73100-3332-0105220	Gen- UNR- Medi Class	\$2,828	
01.0-00000.0-00000-73100-3342-0105220	Gen- UNR- ARP Class	\$188	
01.0-00000.0-00000-73100-3412-0105220	Gen- UNR- H&W Class	\$14,000	
01.0-00000.0-00000-73100-3512-0105220	Gen- UNR- SUI Class	\$98	
01.0-00000.0-00000-73100-3612-0105220	Gen- UNR- WrkCmp Cls	\$7,080	
01.0-00000.0-00000-73100-3812-0105220	Gen- UNR- PERSRed Cl	\$1,101	
01.0-00000.0-00000-73100-5211-0105220	Gen- UNR- Mile Stip	\$720	Mileage Stipend
01.0-00000.0-00000-73100-5830-0105220	Gen- UNR- Ad	\$200	Publication for Budget
<b>TOTAL FUNCTION: 73100 Budgeting</b>			
		\$243,680	
01.0-00000.0-00000-73500-2310-0105220	Gen- UNR- ClasMgmt	\$68,054	FINANCIAL SYS MANAGER
01.0-00000.0-00000-73500-2410-0105220	Gen- UNR- OfficeMthl	\$209,048	PAYROLL TECHNICIAN
01.0-00000.0-00000-73500-2430-0105220	Gen- UNR- OfficeHr	\$7,000	Payroll Hourly
01.0-00000.0-00000-73500-2440-0105220	Gen- UNR- OfficeOT	\$300	
01.0-00000.0-00000-73500-3212-0105220	Gen- UNR- PERS Clas	\$31,671	
01.0-00000.0-00000-73500-3312-0105220	Gen- UNR- OASDI Clas	\$17,633	
01.0-00000.0-00000-73500-3332-0105220	Gen- UNR- Medi Class	\$4,124	
01.0-00000.0-00000-73500-3342-0105220	Gen- UNR- ARP Class	\$263	
01.0-00000.0-00000-73500-3412-0105220	Gen- UNR- H&W Class	\$40,250	
01.0-00000.0-00000-73500-3512-0105220	Gen- UNR- SUI Class	\$142	
01.0-00000.0-00000-73500-3612-0105220	Gen- UNR- WrkCmp Cls	\$10,324	
01.0-00000.0-00000-73500-3812-0105220	Gen- UNR- PERSRed Cl	\$4,447	

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Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-73500-4327-0105220	Gen- UNR- Fd NonInst	\$400	Meetings
01.0-00000.0-00000-73500-4340-0105220	Gen- UNR- Comp Sftwr	\$1,600	Software & Scanners for Tyler Munis
01.0-00000.0-00000-73500-4350-0105220	Gen- UNR- Office/Sup	\$8,000	Office Supplies
01.0-00000.0-00000-73500-4410-0105220	Gen- UNR- NonCapEquip	\$2,000	Furniture & Chairs
01.0-00000.0-00000-73500-4445-0105220	Gen- UNR- COMP EQUIP	\$6,000	Computers
01.0-00000.0-00000-73500-5210-0105220	Gen- UNR- Mileage	\$400	Mileage
01.0-00000.0-00000-73500-5220-0105220	Gen- UNR- Travel/Cnf	\$3,000	Conferences
01.0-00000.0-00000-73500-5630-0105220	Gen- UNR- Repairs	\$350	Maintenance Contract Microfiche
01.0-00000.0-00000-73500-5718-0105220	Gen- UNR- Xeroxing	\$150	Reprographics
01.0-00000.0-00000-73500-5719-0105220	Gen- UNR- Postage	\$4,000	Postage
01.0-00000.0-00000-73500-5810-0105220	Gen- UNR- Contract	\$53,000	Mandated Costs - Shredding and School Services Contract
01.0-00000.0-00000-73500-5880-0105220	Gen- UNR- Fees	\$4,000	Bank Charges
TOTAL FUNCTION: 73500 Financial Accounting		\$476,156	
01.0-00000.0-00000-77000-5840-0105220	Gen- UNR- Tech Svcs	\$58,000	Escape 28000/ Tyler Munis 30000 license fees
TOTAL FUNCTION: 77000 Data Processing Services		\$58,000	
TOTAL DEPARTMENT: 00000 Undistributed		\$830,336	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$830,336	
01.0-00005.0-00000-73500-5810-0105220	Gen- MEDICALADM- Contract	\$30,000	Paradigm Contract
TOTAL FUNCTION: 73500 Financial Accounting		\$30,000	
TOTAL DEPARTMENT: 00000 Undistributed		\$30,000	

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Model: PREL14I

Budget Rationale

Budget Amount

Short Description

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

TOTAL RESOURCE: 00005 Medi-Cal Administrative Activities

\$30,000

TOTAL FOR BUDGET MGR: 5220-Senior Director Fiscal Services

\$860,336

01.0-00000.0-00000-81100-5630-0105230 Gen- UNR- Repairs Piano tuning typewriters

\$6,000

TOTAL FUNCTION: 81100 Maintenance

\$6,000

01.0-00000.0-00000-82000-2210-0105230 Gen- UNR- ClassSupMt GROUNDSMAN II

\$282,169

01.0-00000.0-00000-82000-2220-0105230 Gen- UNR- ClassSupPT Working out of class

\$1,000

01.0-00000.0-00000-82000-2230-0105230 Gen- UNR- ClassSupHr Hand on History

\$2,000

01.0-00000.0-00000-82000-2240-0105230 Gen- UNR- ClassSupOT Overtime

\$3,000

01.0-00000.0-00000-82000-2260-0105230 Gen- UNR- ClasSupSub Substitutes

\$6,000

01.0-00000.0-00000-82000-2310-0105230 Gen- UNR- ClasMgmt M&O SUPV I

\$26,401

01.0-00000.0-00000-82000-3212-0105230 Gen- UNR- PERS Clas

\$35,686

01.0-00000.0-00000-82000-3312-0105230 Gen- UNR- OASDI Clas

\$19,503

01.0-00000.0-00000-82000-3332-0105230 Gen- UNR- Medi Clas

\$4,648

01.0-00000.0-00000-82000-3342-0105230 Gen- UNR- ARP Clas

\$300

01.0-00000.0-00000-82000-3412-0105230 Gen- UNR- H&W Clas

\$52,500

01.0-00000.0-00000-82000-3512-0105230 Gen- UNR- SUI Clas

\$160

01.0-00000.0-00000-82000-3612-0105230 Gen- UNR- WrkCamp Cls

\$11,637

01.0-00000.0-00000-82000-3812-0105230 Gen- UNR- PERSRed Cl

\$5,011

01.0-00000.0-00000-82000-4371-0105230 Gen- UNR- GRDS/SUPP Fertilizer field paint irrigation parts

\$50,000

01.0-00000.0-00000-82000-4410-0105230 Gen- UNR- NonCapEquip Blowers trimmers

\$2,000

01.0-00000.0-00000-82000-5220-0105230 Gen- UNR- Travel/Cnf Pesticide training certification

\$100

01.0-00000.0-00000-82000-5610-0105230 Gen- UNR- Equip Rent Rental of heavy equipment

\$500

01.0-00000.0-00000-82000-5630-0105230 Gen- UNR- Repairs Repairs to concrete pest control fencing

\$70,000

01.0-00000.0-00000-82000-5810-0105230 Gen- UNR- Contract Pest management kitchens

\$11,000

01.0-00000.0-00000-82000-6410-0105230 Gen- UNR- New Eqp Plate compactor

\$11,000

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Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
<b>TOTAL FUNCTION: 82000 Operations</b>			
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 electrical usage
01.0-00000.0-00000-82870-5520-0105230	Gen- UNR- Gas	\$75,000	District wide gas usage
01.0-00000.0-00000-82870-5530-0105230	Gen- UNR- Water	\$220,000	District wide water usage
01.0-00000.0-00000-82870-5550-0105230	Gen- UNR- Laundry	\$37,000	Custodial maint uniforms mops
01.0-00000.0-00000-82870-5560-0105230	Gen- UNR- Waste	\$53,000	District wide trash 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	\$5,000	AT&T cell phones
01.0-00000.0-00000-82870-6510-0105230	Gen- UNR- Equip Repl	\$15,000	SDHS gator replacement
<b>TOTAL FUNCTION: 82870 Operations Utilities</b>			
01.0-00000.0-00000-82871-2210-0105230	Gen- UNR- ClassSupMT	\$1,111,710	HEAD CUSTODIAN ELEM
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	Site custodial overtime
01.0-00000.0-00000-82871-2260-0105230	Gen- UNR- ClassSupSub	\$85,000	Cover absent custodians
01.0-00000.0-00000-82871-2310-0105230	Gen- UNR- ClasMgmt	\$78,930	M&O SUPV I
01.0-00000.0-00000-82871-3212-0105230	Gen- UNR- PERS Clas	\$137,299	
01.0-00000.0-00000-82871-3312-0105230	Gen- UNR- OASDI Clas	\$73,339	
01.0-00000.0-00000-82871-3332-0105230	Gen- UNR- Medi Class	\$19,294	
01.0-00000.0-00000-82871-3342-0105230	Gen- UNR- ARP Class	\$4,804	
01.0-00000.0-00000-82871-3412-0105230	Gen- UNR- H&W Class	\$201,786	
01.0-00000.0-00000-82871-3512-0105230	Gen- UNR- SUI Class	\$665	
01.0-00000.0-00000-82871-3612-0105230	Gen- UNR- WrkCamp Cls	\$48,302	
01.0-00000.0-00000-82871-3812-0105230	Gen- UNR- PERSRed Cl	\$19,277	
01.0-00000.0-00000-82871-4370-0105230	Gen- UNR- CUST/OPER	\$20,000	Custodial clean supplies



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Model: PREL14I

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

01.0-00000.0-00000-82871-4410-0105230	Gen- UNR- NonCapEquip	\$8,000	Back pack vacuums
01.0-00000.0-00000-82871-5210-0105230	Gen- UNR- Mileage	\$400	Roving custodians
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	Repair vacuums floor machines
01.0-00000.0-00000-82871-6410-0105230	Gen- UNR- New Eqp	\$18,000	Floor sweeper
01.0-00000.0-00000-82871-6510-0105230	Gen- UNR- Equip Repl	\$10,000	Restroom cleaning machines

TOTAL FUNCTION: 82871 Custodial Services

\$1,901,856

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 Alarm 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

\$4,513,471

01.0-00000.0-81000-51000-4380-0105230 Gen- UNR- Maint/Sup

\$1,161 Sand and brick dust

01.0-00000.0-81000-51000-5630-0105230 Gen- UNR- Repairs

\$9,960 Tree trimming gym equipment repairs

01.0-00000.0-81000-51000-5810-0105230 Gen- UNR- Contract

\$3,196 Lot sweeping bleacher servicing

TOTAL FUNCTION: 51000 Community Recreation

\$14,317

01.0-00000.0-81000-85000-6150-0105230 Gen- UNR- Site Const

\$10,000 SDHS tables

TOTAL FUNCTION: 85000 Facilities Acquisition and Construction

\$10,000

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Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
<b>TOTAL DEPARTMENT: 81000 Community Services</b>			
		\$24,317	
<b>TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting</b>			
		\$4,537,788	
<b>TOTAL FOR BUDGET MGR: 5230-Maintenance</b>			
01.0-00000.0-00000-75300-2310-0105250	Gen- UNR- ClasMgmt	\$50,503	DIR PURCHASING
01.0-00000.0-00000-75300-2410-0105250	Gen- UNR- OfficeMthl	\$86,402	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	\$15,630	
01.0-00000.0-00000-75300-3312-0105250	Gen- UNR- OASDI Clas	\$8,674	
01.0-00000.0-00000-75300-3332-0105250	Gen- UNR- Medi Class	\$2,029	
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	\$17,500	
01.0-00000.0-00000-75300-3512-0105250	Gen- UNR- SUI Class	\$70	
01.0-00000.0-00000-75300-3612-0105250	Gen- UNR- WrkCmp Cls	\$5,079	
01.0-00000.0-00000-75300-3812-0105250	Gen- UNR- PERSRed Cl	\$2,195	
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	\$700	P.O. Printing
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- OtherCommu	\$1,500	UPS Returns
<b>TOTAL FUNCTION: 75300 Purchasing</b>		\$204,295	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-75400-2210-0105250	Gen- UNR- ClassSupMt	\$60,128	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- ClassSupSub	\$10,000	
01.0-00000.0-00000-75400-3212-0105250	Gen- UNR- PERS Clas	\$6,865	
01.0-00000.0-00000-75400-3312-0105250	Gen- UNR- OASDI Clas	\$4,348	
01.0-00000.0-00000-75400-3332-0105250	Gen- UNR- Medi Class	\$1,162	
01.0-00000.0-00000-75400-3342-0105250	Gen- UNR- ARP Class	\$750	
01.0-00000.0-00000-75400-3412-0105250	Gen- UNR- H&W Class	\$10,500	
01.0-00000.0-00000-75400-3512-0105250	Gen- UNR- SUI Class	\$40	
01.0-00000.0-00000-75400-3612-0105250	Gen- UNR- WrkCmp CIs	\$2,909	
01.0-00000.0-00000-75400-3812-0105250	Gen- UNR- PERSRed Cl	\$964	
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	Whs Truck Service
01.0-00000.0-00000-75400-4361-0105250	Gen- UNR- Fuel	\$2,500	Whs 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	Fans for Whs
01.0-00000.0-00000-75400-5220-0105250	Gen- UNR- Travel/Cnf	\$200	Training/Workshop
01.0-00000.0-00000-75400-5630-0105250	Gen- UNR- Repairs	\$450	Whs Copier M/A

TOTAL FUNCTION: 75400 Warehousing and Distribution

\$115,216

TOTAL DEPARTMENT: 00000 Undistributed

\$319,511

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$319,511

TOTAL FOR BUDGET MGR: 5250-Purchasing/Warehouse

\$319,511

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-15142-36000-2210-0105260	Gen- UNR- ClassSupMt	\$7,096	BUS DRIVER INSTR DSPTCHR
01.0-00000.0-15142-36000-3212-0105260	Gen- UNR- PERS Clas	\$810	
01.0-00000.0-15142-36000-3312-0105260	Gen- UNR- OASDI Clas	\$440	
01.0-00000.0-15142-36000-3332-0105260	Gen- UNR- Medi Class	\$103	
01.0-00000.0-15142-36000-3412-0105260	Gen- UNR- H&W Class	\$1,680	
01.0-00000.0-15142-36000-3512-0105260	Gen- UNR- SUI Class	\$4	
01.0-00000.0-15142-36000-3612-0105260	Gen- UNR- WrkCmp Cls	\$258	
01.0-00000.0-15142-36000-3812-0105260	Gen- UNR- PERSRed CI	\$114	
TOTAL FUNCTION: 36000 Pupil Transportation		\$10,505	
TOTAL DEPARTMENT: 15142 Athletics		\$10,505	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$10,505	
TOTAL FOR BUDGET MGR: 5260-Transportation Supervisor		\$10,505	
01.0-00000.0-00000-77000-2310-0105270	Gen- UNR- ClasMgmt	\$109,153	DIR COMPUTER INFO SYS
01.0-00000.0-00000-77000-2410-0105270	Gen- UNR- OfficeMthl	\$388,519	SECRETARY II
01.0-00000.0-00000-77000-2430-0105270	Gen- UNR- OfficeHr	\$10,000	Extra help for beginning of school year and other peak times.
01.0-00000.0-00000-77000-3212-0105270	Gen- UNR- PERS Clas	\$56,819	
01.0-00000.0-00000-77000-3312-0105270	Gen- UNR- OASDI Clas	\$31,032	
01.0-00000.0-00000-77000-3332-0105270	Gen- UNR- Medi Class	\$7,361	
01.0-00000.0-00000-77000-3342-0105270	Gen- UNR- ARP Class	\$375	
01.0-00000.0-00000-77000-3412-0105270	Gen- UNR- H&W Class	\$44,437	
01.0-00000.0-00000-77000-3512-0105270	Gen- UNR- SUI Class	\$254	
01.0-00000.0-00000-77000-3612-0105270	Gen- UNR- WrkCmp Cls	\$18,428	
01.0-00000.0-00000-77000-3812-0105270	Gen- UNR- PERSRed CI	\$7,978	

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-77000-3912-0105270	Gen- UNR- OptOut Cla	\$2,263	
01.0-00000.0-00000-77000-4350-0105270	Gen- UNR- Office/Sup	\$2,000	Various Office supplies for CIS
01.0-00000.0-00000-77000-4445-0105270	Gen- UNR- COMP EQUIP	\$75,000	Increase to include 50 admin workstation replacements.
01.0-00000.0-00000-77000-5210-0105270	Gen- UNR- Mileage	\$75,000	Replacement switches and access points
01.0-00000.0-00000-77000-5211-0105270	Gen- UNR- Mile Stip	\$3,000	Mileage for technicians
01.0-00000.0-00000-77000-5220-0105270	Gen- UNR- Travel/Cnf	\$1,200	For director and one technician
01.0-00000.0-00000-77000-5630-0105270	Gen- UNR- Repairs	\$1,000	Eagle Conference and CETPA
01.0-00000.0-00000-77000-5640-0105270	Gen- UNR- Comrepair	\$98,000	Print Manage Solution - includes district wide toner
01.0-00000.0-00000-77000-5840-0105270	Gen- UNR- Tech Svcs	\$6,500	Network Monitoring - Dell Certs and APC
01.0-00000.0-00000-77000-5910-0105270	Gen- UNR- OtherCommu	\$160,471	Increase to include District Wide MS EES License - Eagle - Phone System - Document Imaging -InfoSnap - CSNA Agenda Online - Solarwinds
		\$160,471	
		\$390,000	District local/long distance phone bill - Internet Services
		\$390,000	- WAN Services - Includes Teleconnect and eRate discounts
<b>TOTAL FUNCTION:</b>		<b>\$2,209,732</b>	
<b>TOTAL DEPARTMENT:</b>		<b>\$2,209,732</b>	
<b>TOTAL RESOURCE:</b>		<b>\$2,209,732</b>	
<b>TOTAL FOR BUDGET MGR:</b>		<b>\$2,209,732</b>	
01.0-00000.0-00000-24900-1210-0105300	Gen- UNR- SupMthly	\$22,536	TEACHER-WASC
01.0-00000.0-00000-24900-1230-0105300	Gen- UNR- SupHr/Dy	\$22,538	Hourly teacher WASC
01.0-00000.0-00000-24900-1260-0105300	Gen- UNR- SupSub	\$1,000	WASC subs
01.0-00000.0-00000-24900-3111-0105300	Gen- UNR- STRS Cert	\$3,719	
01.0-00000.0-00000-24900-3331-0105300	Gen- UNR- Medi Cert	\$668	
01.0-00000.0-00000-24900-3341-0105300	Gen- UNR- ARP Cert	\$38	

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Model: PREL14I

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-24900-3411-0105300	Gen- UNR- H&W Cert	\$700	
01.0-00000.0-00000-24900-3511-0105300	Gen- UNR- SUI Cert	\$23	
01.0-00000.0-00000-24900-3611-0105300	Gen- UNR- WrkrComCer	\$1,672	
01.0-00000.0-00000-24900-4327-0105300	Gen- UNR- Fd NonInst	\$1,500	Food
01.0-00000.0-00000-24900-4350-0105300	Gen- UNR- Office/Sup	\$6,100	Holding/hotels/supplies
01.0-00000.0-00000-24900-5210-0105300	Gen- UNR- Mileage	\$1,500	mileage
01.0-00000.0-00000-24900-5718-0105300	Gen- UNR- Xeroxing	\$300	reprographics
01.0-00000.0-00000-24900-5880-0105300	Gen- UNR- Fees	\$4,000	WASC membership fees
<b>TOTAL FUNCTION: 2490 Other Instructional Resources</b>		<b>\$66,294</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$66,294</b>	
01.0-00000.0-11100-10000-1160-0105300	Gen- UNR- TchrSub	\$1,500	subs
01.0-00000.0-11100-10000-3331-0105300	Gen- UNR- Medi Cert	\$22	
01.0-00000.0-11100-10000-3341-0105300	Gen- UNR- ARP Cert	\$56	
01.0-00000.0-11100-10000-3511-0105300	Gen- UNR- SUI Cert	\$1	
01.0-00000.0-11100-10000-3611-0105300	Gen- UNR- WrkrComCer	\$54	
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$1,633</b>	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>		<b>\$1,633</b>	
01.0-00000.0-15147-10000-5810-0105300	Gen- UNR- Contract	\$2,000	
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$2,000</b>	
<b>TOTAL DEPARTMENT: 15147 PE-Aquatics</b>		<b>\$2,000</b>	

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Fund-Rscoe-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-90000-21000-1310-0105300	Gen- UNR- AdmMthly	\$110,693	ASST SUPT ED SERVICES
01.0-00000.0-90000-21000-2410-0105300	Gen- UNR- OfficeMthl	\$61,081	INTERMEDIATE ACCT CLERK
01.0-00000.0-90000-21000-2430-0105300	Gen- UNR- OfficeHr	\$1,500	Additional hours clerk
01.0-00000.0-90000-21000-3111-0105300	Gen- UNR- STRS Cert	\$9,132	
01.0-00000.0-90000-21000-3212-0105300	Gen- UNR- PERS Clas	\$6,974	
01.0-00000.0-90000-21000-3312-0105300	Gen- UNR- OASDI Clas	\$3,787	
01.0-00000.0-90000-21000-3331-0105300	Gen- UNR- Medi Cert	\$1,605	
01.0-00000.0-90000-21000-3332-0105300	Gen- UNR- Medi Class	\$907	
01.0-00000.0-90000-21000-3342-0105300	Gen- UNR- ARP Class	\$57	
01.0-00000.0-90000-21000-3411-0105300	Gen- UNR- H&W Cert	\$4,060	
01.0-00000.0-90000-21000-3412-0105300	Gen- UNR- H&W Class	\$8,260	
01.0-00000.0-90000-21000-3511-0105300	Gen- UNR- SUI Cert	\$55	
01.0-00000.0-90000-21000-3512-0105300	Gen- UNR- SUI Class	\$31	
01.0-00000.0-90000-21000-3611-0105300	Gen- UNR- WrkrComCer	\$4,018	
01.0-00000.0-90000-21000-3612-0105300	Gen- UNR- WrkCmp Cls	\$2,272	
01.0-00000.0-90000-21000-3812-0105300	Gen- UNR- PERSRed Cl	\$979	
01.0-00000.0-90000-21000-4327-0105300	Gen- UNR- Fd NonInst	\$5,100	Food for meetings
01.0-00000.0-90000-21000-4350-0105300	Gen- UNR- Office/Sup	\$5,000	supplies
01.0-00000.0-90000-21000-4445-0105300	Gen- UNR- COMP EQUIP	\$25,000	Holding/technology
01.0-00000.0-90000-21000-5211-0105300	Gen- UNR- Mile Stip	\$2,328	mileage stipend
01.0-00000.0-90000-21000-5220-0105300	Gen- UNR- Travel/Cnf	\$2,600	conferences
01.0-00000.0-90000-21000-5310-0105300	Gen- UNR- Dues/Memb	\$89	membership fees
01.0-00000.0-90000-21000-5631-0105300	Gen- UNR- XCESS COPY	\$1,000	copy charges
01.0-00000.0-90000-21000-5716-0105300	Gen- UNR- Field Trip	\$2,000	Every 15 mins. Program
01.0-00000.0-90000-21000-5719-0105300	Gen- UNR- Postage	\$500	postage
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	Advertisement
01.0-00000.0-90000-21000-5850-0105300	Gen- UNR- IndptContr	\$50,000	principal coaches
01.0-00000.0-90000-21000-5880-0105300	Gen- UNR- Fees	\$400	fees/charges
01.0-00000.0-90000-21000-5910-0105300	Gen- UNR- OtherCommu	\$1,800	cell phone

\$341,728

TOTAL FUNCTION: 21000 Supervision of Instruction

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
<b>TOTAL DEPARTMENT: 90000 Instructional Administrator</b>			
		\$341,728	
<b>TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting</b>			
		\$411,655	
01.0-00007.0-11500-21000-2410-0105300	Gen- UNR- OfficeMthl	\$26,331	EDUCATIONAL TECH SPEC
01.0-00007.0-11500-21000-3212-0105300	Gen- UNR- PERS Clas	\$3,006	
01.0-00007.0-11500-21000-3312-0105300	Gen- UNR- OASDI Clas	\$1,633	
01.0-00007.0-11500-21000-3332-0105300	Gen- UNR- Medi Class	\$382	
01.0-00007.0-11500-21000-3412-0105300	Gen- UNR- H&W Class	\$4,900	
01.0-00007.0-11500-21000-3512-0105300	Gen- UNR- SUI Class	\$13	
01.0-00007.0-11500-21000-3612-0105300	Gen- UNR- WrkCmp Cls	\$956	
01.0-00007.0-11500-21000-3812-0105300	Gen- UNR- PERSRed Cl	\$422	
01.0-00007.0-11500-21000-4350-0105300	Gen- UNR- Office/Sup	\$13,742	Holding/Supplies
<b>TOTAL FUNCTION: 21000 Supervision of Instruction</b>			
		\$51,385	
01.0-00007.0-11500-24200-1230-0105300	Gen- UNR- SupHr/DY	\$30,000	R. Bremer hourly help
01.0-00007.0-11500-24200-3111-0105300	Gen- UNR- STRS Cert	\$2,475	
01.0-00007.0-11500-24200-3331-0105300	Gen- UNR- Medi Cert	\$435	
01.0-00007.0-11500-24200-3511-0105300	Gen- UNR- SUI Cert	\$15	
01.0-00007.0-11500-24200-3611-0105300	Gen- UNR- WrkrComCer	\$1,089	
<b>TOTAL FUNCTION: 24200 Instructional Library, Media and Tech</b>			
		\$34,014	
<b>TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm</b>			
		\$85,399	
<b>TOTAL RESOURCE: 00007 Hourly Programs</b>			
		\$85,399	



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsorce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07080.0-11100-31100-1210-0105300	Gen- 09-SECSCHL- SupMthly	\$216,559	STUDENT SERVICES COORD
01.0-07080.0-11100-31100-3111-0105300	Gen- 09-SECSCHL- STRS Cer	\$11,353	
01.0-07080.0-11100-31100-3211-0105300	Gen- 09-SECSCHL- PERS Cer	\$9,013	
01.0-07080.0-11100-31100-3311-0105300	Gen- 09-SECSCHL- OASDI Ce	\$4,895	
01.0-07080.0-11100-31100-3331-0105300	Gen- 09-SECSCHL- Medi Cer	\$3,140	
01.0-07080.0-11100-31100-3411-0105300	Gen- 09-SECSCHL- H&W Cert	\$17,499	
01.0-07080.0-11100-31100-3511-0105300	Gen- 09-SECSCHL- SUI Cert	\$108	
01.0-07080.0-11100-31100-3611-0105300	Gen- 09-SECSCHL- WrkrComC	\$7,861	
01.0-07080.0-11100-31100-3811-0105300	Gen- 09-SECSCHL- PERSRed	\$1,266	
<b>TOTAL FUNCTION: 31100 Guidance and Counseling Services</b>		<b>\$271,694</b>	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>		<b>\$271,694</b>	
<b>TOTAL RESOURCE: 07080 09-on Secondary School Counselors</b>		<b>\$271,694</b>	
01.0-07395.0-00000-21000-2410-0105300	Gen- 09-SLIBG- OfficeMthl	\$24,599	CLERK III
01.0-07395.0-00000-21000-3212-0105300	Gen- 09-SLIBG- PERS Clas	\$2,808	
01.0-07395.0-00000-21000-3312-0105300	Gen- 09-SLIBG- OASDI Clas	\$1,525	
01.0-07395.0-00000-21000-3332-0105300	Gen- 09-SLIBG- Medi Class	\$357	
01.0-07395.0-00000-21000-3412-0105300	Gen- 09-SLIBG- H&W Class	\$4,760	
01.0-07395.0-00000-21000-3512-0105300	Gen- 09-SLIBG- SUI Class	\$12	
01.0-07395.0-00000-21000-3612-0105300	Gen- 09-SLIBG- WrkCmp Cls	\$893	
01.0-07395.0-00000-21000-3812-0105300	Gen- 09-SLIBG- PERSRed Cl	\$394	
<b>TOTAL FUNCTION: 21000 Supervision of Instruction</b>		<b>\$35,348</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$35,348</b>	

2013/2014 Proposed Budget by Location/Management Code

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To: 01. -19999. - -7999-

Model: PREL14I

Fund-Rscee-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07395.0-11100-10000-4310-0105300	Gen- 09-SLIBG- InstrMat'l	\$9,090	holding/supplies
TOTAL FUNCTION: 10000 Instruction		\$9,090	
01.0-07395.0-11100-21000-4399-0105300	Gen- 09-SLIBG- Reserves	\$4,667	
TOTAL FUNCTION: 21000 Supervision of Instruction		\$4,667	
01.0-07395.0-11100-24900-2910-0105300	Gen- 09-SLIBG- OthrClasM	\$13,121	DIR EDUCATIONAL TECH
01.0-07395.0-11100-24900-3212-0105300	Gen- 09-SLIBG- PERS Clas	\$1,498	
01.0-07395.0-11100-24900-3312-0105300	Gen- 09-SLIBG- OASDI Clas	\$814	
01.0-07395.0-11100-24900-3332-0105300	Gen- 09-SLIBG- Medi Class	\$190	
01.0-07395.0-11100-24900-3412-0105300	Gen- 09-SLIBG- H&W Class	\$924	
01.0-07395.0-11100-24900-3512-0105300	Gen- 09-SLIBG- SUI Class	\$7	
01.0-07395.0-11100-24900-3612-0105300	Gen- 09-SLIBG- WrkCmp Cls	\$476	
01.0-07395.0-11100-24900-3812-0105300	Gen- 09-SLIBG- PERSRed Cl	\$210	
01.0-07395.0-11100-24900-5211-0105300	Gen- 09-SLIBG- Mile Stip	\$95	mileage stipend
TOTAL FUNCTION: 24900 Other Instructional Resources		\$17,335	
01.0-07395.0-11100-72100-7310-0105300	Gen- 09-SLIBG- DirSupIndr	\$32,433	Indirect Charges
TOTAL FUNCTION: 72100 General Admin Cost Transfers		\$32,433	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$63,525	
TOTAL RESOURCE: 07395 09-on School & Library Improvement BG		\$98,873	
TOTAL FOR BUDGET MGR: 5300-Educational Services		\$867,621	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-31400-1210-0105302	Gen- UNR- SupMthly	\$96,892	SCHOOL NURSE
01.0-00000.0-00000-31400-2210-0105302	Gen- UNR- ClassSupMT	\$352,118	HEALTH CLERK
01.0-00000.0-00000-31400-2230-0105302	Gen- UNR- ClassSupHr	\$3,150	
01.0-00000.0-00000-31400-2260-0105302	Gen- UNR- ClassSupSub	\$15,000	
01.0-00000.0-00000-31400-2970-0105302	Gen- UNR- OthrcLLump	\$4,928	stipend
01.0-00000.0-00000-31400-3111-0105302	Gen- UNR- STRS Cert	\$7,994	
01.0-00000.0-00000-31400-3212-0105302	Gen- UNR- PERS Clas	\$40,764	
01.0-00000.0-00000-31400-3312-0105302	Gen- UNR- OASDI Clas	\$22,027	
01.0-00000.0-00000-31400-3331-0105302	Gen- UNR- Medi Cert	\$1,405	
01.0-00000.0-00000-31400-3332-0105302	Gen- UNR- Medi Class	\$5,440	
01.0-00000.0-00000-31400-3342-0105302	Gen- UNR- ARP Class	\$681	
01.0-00000.0-00000-31400-3411-0105302	Gen- UNR- H&W Cert	\$9,810	
01.0-00000.0-00000-31400-3412-0105302	Gen- UNR- H&W Class	\$83,125	
01.0-00000.0-00000-31400-3511-0105302	Gen- UNR- SUI Cert	\$48	
01.0-00000.0-00000-31400-3512-0105302	Gen- UNR- SUI Class	\$188	
01.0-00000.0-00000-31400-3611-0105302	Gen- UNR- WrkrComCer	\$3,517	
01.0-00000.0-00000-31400-3612-0105302	Gen- UNR- WrkCmp Cls	\$13,620	
01.0-00000.0-00000-31400-3812-0105302	Gen- UNR- PERSRed Cl	\$5,723	
01.0-00000.0-00000-31400-4327-0105302	Gen- UNR- Fd NonInst	\$150	Food
01.0-00000.0-00000-31400-4340-0105302	Gen- UNR- Comp Sftwr	\$400	technology
01.0-00000.0-00000-31400-4350-0105302	Gen- UNR- Office/Sup	\$6,500	Office supplies
01.0-00000.0-00000-31400-5210-0105302	Gen- UNR- Mileage	\$600	mileage
01.0-00000.0-00000-31400-5211-0105302	Gen- UNR- Mile Stip	\$495	mileage stipend
01.0-00000.0-00000-31400-5220-0105302	Gen- UNR- Travel/Cnf	\$100	conference
01.0-00000.0-00000-31400-5630-0105302	Gen- UNR- Repairs	\$2,670	hearing calibration
01.0-00000.0-00000-31400-5718-0105302	Gen- UNR- Xeroxing	\$500	postage
01.0-00000.0-00000-31400-5910-0105302	Gen- UNR- OtherCommu	\$1,800	cell phone
<b>TOTAL FUNCTION: 31400 Health Services</b>		<b>\$679,645</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$679,645</b>	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL RESOURCE: 0000 Unrstr Resources, No Reporting \$679,645

01.0-00005.0-00000-31400-1210-0105302	Gen- MEDICALADM- SupMthly	\$49,085	SCHOOL NURSE
01.0-00005.0-00000-31400-1230-0105302	Gen- MEDICALADM- SupHr/Dy	\$5,000	Hourly Nurse
01.0-00005.0-00000-31400-2230-0105302	Gen- MEDICALADM- ClassSup	\$5,100	
01.0-00005.0-00000-31400-2240-0105302	Gen- MEDICALADM- STRS Cer	\$1,500	
01.0-00005.0-00000-31400-3111-0105302	Gen- MEDICALADM- PERS Cla	\$4,462	
01.0-00005.0-00000-31400-3212-0105302	Gen- MEDICALADM- OASDI Cl	\$171	
01.0-00005.0-00000-31400-3312-0105302	Gen- MEDICALADM- Medi Cer	\$409	
01.0-00005.0-00000-31400-3331-0105302	Gen- MEDICALADM- Medi Cla	\$784	
01.0-00005.0-00000-31400-3332-0105302	Gen- MEDICALADM- ARP Clas	\$96	
01.0-00005.0-00000-31400-3342-0105302	Gen- MEDICALADM- H&W Cert	\$191	
01.0-00005.0-00000-31400-3411-0105302	Gen- MEDICALADM- SUI Cert	\$4,900	
01.0-00005.0-00000-31400-3511-0105302	Gen- MEDICALADM- SUI Clas	\$27	
01.0-00005.0-00000-31400-3512-0105302	Gen- MEDICALADM- WrkComC	\$3	
01.0-00005.0-00000-31400-3611-0105302	Gen- MEDICALADM- WrkCmp C	\$1,963	
01.0-00005.0-00000-31400-3612-0105302	Gen- MEDICALADM- PERSRed	\$240	
01.0-00005.0-00000-31400-3812-0105302	Gen- MEDICALADM- Mile Sti	\$24	
01.0-00005.0-00000-31400-5211-0105302	Gen- MEDICALADM- Contract	\$275	Mileage Stipend
01.0-00005.0-00000-31400-5810-0105302	Gen- MEDICALADM- Contract	\$18,500	pacific audiologist

TOTAL FUNCTION: 31400 Health Services \$92,730

TOTAL DEPARTMENT: 00000 Undistributed \$92,730

TOTAL RESOURCE: 00005 Medi-cal Administrative Activities \$92,730

TOTAL FOR BUDGET MGR: 5302-Health Services \$772,375

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Model: PREL141

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-24200-2430-0105310	Gen- UNR- OfficeHr	\$800	clerical hourly
01.0-00000.0-00000-24200-3312-0105310	Gen- UNR- OASDI Clas	\$50	
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	\$30	
01.0-00000.0-00000-24200-3612-0105310	Gen- UNR- WrkCmp Cls	\$29	
<b>TOTAL FUNCTION: 24200 Instructional Library, Media and Tech</b>			
		\$921	
01.0-00000.0-00000-31300-2410-0105310	Gen- UNR- OfficeMthl	\$7,416	CLERK III
01.0-00000.0-00000-31300-3212-0105310	Gen- UNR- PERS Clas	\$847	
01.0-00000.0-00000-31300-3312-0105310	Gen- UNR- OASDI Clas	\$460	
01.0-00000.0-00000-31300-3332-0105310	Gen- UNR- Medi Class	\$108	
01.0-00000.0-00000-31300-3412-0105310	Gen- UNR- H&W Class	\$1,435	
01.0-00000.0-00000-31300-3512-0105310	Gen- UNR- SUI Class	\$4	
01.0-00000.0-00000-31300-3612-0105310	Gen- UNR- WrkCmp Cls	\$269	
01.0-00000.0-00000-31300-3812-0105310	Gen- UNR- PERSRed Cl	\$119	
<b>TOTAL FUNCTION: 31300 Attendance and Social Work Services</b>		\$10,658	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>			
		\$11,579	
01.0-00000.0-11100-10000-2130-0105310	Gen- UNR- AideHr/Dy	\$6,000	instructional aides hourly
01.0-00000.0-11100-10000-3312-0105310	Gen- UNR- OASDI Clas	\$372	
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	\$225	
01.0-00000.0-11100-10000-3512-0105310	Gen- UNR- SUI Class	\$3	
01.0-00000.0-11100-10000-3612-0105310	Gen- UNR- WrkCmp Cls	\$218	
<b>TOTAL FUNCTION: 10000 Instruction</b>		\$6,905	

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Model: PREL14I

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11100-21400-1130-0105310	Gen- UNR- TchrHr/Dy	\$8,500	staff dev. teacher hourly
01.0-00000.0-11100-21400-1160-0105310	Gen- UNR- TchrSub	\$24,000	staff dev. Subs
01.0-00000.0-11100-21400-3111-0105310	Gen- UNR- STRS Cert	\$701	
01.0-00000.0-11100-21400-3331-0105310	Gen- UNR- Medi Cert	\$471	
01.0-00000.0-11100-21400-3341-0105310	Gen- UNR- ARP Cert	\$900	
01.0-00000.0-11100-21400-3511-0105310	Gen- UNR- SUI Cert	\$16	
01.0-00000.0-11100-21400-3611-0105310	Gen- UNR- WrkrComCer	\$1,180	
01.0-00000.0-11100-21400-4327-0105310	Gen- UNR- Fd NonInst	\$1,500	food for meetings
01.0-00000.0-11100-21400-5220-0105310	Gen- UNR- Travel/Cnf	\$3,000	conferences
01.0-00000.0-11100-21400-5810-0105310	Gen- UNR- Contract	\$23,000	contract services
01.0-00000.0-11100-21400-5850-0105310	Gen- UNR- IndptContr	\$5,000	independent contract
01.0-00000.0-11100-21400-5880-0105310	Gen- UNR- Fees	\$400	fees/charges
TOTAL FUNCTION: 21400 Instructional Staff Development		\$68,668	
01.0-00000.0-11100-31600-1230-0105310	Gen- UNR- SupHr/Dy	\$5,000	Curriculum teachers hourly
01.0-00000.0-11100-31600-1260-0105310	Gen- UNR- SupSub	\$5,000	Curriculum subs
01.0-00000.0-11100-31600-1310-0105310	Gen- UNR- AdmMthly	\$91,712	SR DIR ELEMENTARY ED
01.0-00000.0-11100-31600-2410-0105310	Gen- UNR- OfficeMthl	\$48,048	SECRETARY IV
01.0-00000.0-11100-31600-3111-0105310	Gen- UNR- STRS Cert	\$7,979	
01.0-00000.0-11100-31600-3212-0105310	Gen- UNR- PERS Clas	\$5,486	
01.0-00000.0-11100-31600-3312-0105310	Gen- UNR- OASDI Clas	\$2,979	
01.0-00000.0-11100-31600-3331-0105310	Gen- UNR- Medi Cert	\$1,475	
01.0-00000.0-11100-31600-3332-0105310	Gen- UNR- Medi Class	\$697	
01.0-00000.0-11100-31600-3341-0105310	Gen- UNR- ARP Cert	\$188	
01.0-00000.0-11100-31600-3411-0105310	Gen- UNR- H&W Cert	\$5,320	
01.0-00000.0-11100-31600-3412-0105310	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-11100-31600-3511-0105310	Gen- UNR- SUI Cert	\$51	
01.0-00000.0-11100-31600-3512-0105310	Gen- UNR- SUI Class	\$24	
01.0-00000.0-11100-31600-3611-0105310	Gen- UNR- WrkrComCer	\$3,692	
01.0-00000.0-11100-31600-3612-0105310	Gen- UNR- WrkCmp Cls	\$1,744	
01.0-00000.0-11100-31600-3812-0105310	Gen- UNR- PERSRed Cl	\$770	

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Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11100-31600-4350-0105310	Gen- UNR- Office/Sup	\$20,000	Holding/supplies
01.0-00000.0-11100-31600-4445-0105310	Gen- UNR- COMP EQUIP	\$2,000	technology
01.0-00000.0-11100-31600-5210-0105310	Gen- UNR- Mileage	\$200	mileage
01.0-00000.0-11100-31600-5211-0105310	Gen- UNR- Mile Stip	\$1,797	mileage stipend
01.0-00000.0-11100-31600-5220-0105310	Gen- UNR- Travel/Cnf	\$200	conferences
01.0-00000.0-11100-31600-5716-0105310	Gen- UNR- Field Trip	\$200	field trips
01.0-00000.0-11100-31600-5718-0105310	Gen- UNR- Xeroxing	\$340	Reprographics
01.0-00000.0-11100-31600-5719-0105310	Gen- UNR- Postage	\$4,000	postage
01.0-00000.0-11100-31600-5880-0105310	Gen- UNR- Fees	\$300	fees/charges
01.0-00000.0-11100-31600-5910-0105310	Gen- UNR- OtherCommu	\$1,300	cell phone
<b>TOTAL FUNCTION: 31600 Pupil Testing Services</b>		<b>\$217,502</b>	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>		<b>\$293,075</b>	
01.0-00000.0-15000-42000-1110-0105310	Gen- UNR- TchrMthly	\$223,137	TEACHER-PE
01.0-00000.0-15000-42000-1160-0105310	Gen- UNR- TchrSub	\$100	PE subs
01.0-00000.0-15000-42000-3111-0105310	Gen- UNR- STRS Cert	\$18,409	
01.0-00000.0-15000-42000-3331-0105310	Gen- UNR- Medi Cert	\$3,237	
01.0-00000.0-15000-42000-3341-0105310	Gen- UNR- ARP Cert	\$4	
01.0-00000.0-15000-42000-3411-0105310	Gen- UNR- H&W Cert	\$19,651	
01.0-00000.0-15000-42000-3411-0105310	Gen- UNR- SUI Cert	\$112	
01.0-00000.0-15000-42000-3511-0105310	Gen- UNR- WrkrComCer	\$8,104	
01.0-00000.0-15000-42000-3611-0105310	Gen- UNR- OptOut Cer	\$3,949	
01.0-00000.0-15000-42000-4310-0105310	Gen- UNR- InstrMat'l	\$2,054	holding/supplies
01.0-00000.0-15000-42000-5210-0105310	Gen- UNR- Mileage	\$400	mileage
01.0-00000.0-15000-42000-5220-0105310	Gen- UNR- Travel/Cnf	\$500	conferences
01.0-00000.0-15000-42000-5718-0105310	Gen- UNR- Xeroxing	\$200	reprographics
<b>TOTAL FUNCTION: 42000 School Sponsored Athletics</b>		<b>\$279,857</b>	

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To: 01. -19999. - -7999-

Model: PREL14I

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

TOTAL DEPARTMENT: 15000 Athletics-P.E.

01.0-00000.0-17070-10000-1110-0105310	Gen- UNR- TchrMthly	\$279,857	
01.0-00000.0-17070-10000-1130-0105310	Gen- UNR- TchrHr/Dy	\$167,009	TEACHER-MUSIC
01.0-00000.0-17070-10000-1160-0105310	Gen- UNR- TchrSub	\$5,000	Music teacher hourly (H. Brightbill)
01.0-00000.0-17070-10000-1170-0105310	Gen- UNR- TchrLump	\$1,000	Music subs
01.0-00000.0-17070-10000-2130-0105310	Gen- UNR- AideHr/Dy	\$3,749	Music stipend
01.0-00000.0-17070-10000-3111-0105310	Gen- UNR- STRS Cert	\$3,600	Music Accompanist hourly
01.0-00000.0-17070-10000-3312-0105310	Gen- UNR- OASDI Clas	\$14,500	
01.0-00000.0-17070-10000-3331-0105310	Gen- UNR- Medi Cert	\$223	
01.0-00000.0-17070-10000-3332-0105310	Gen- UNR- Medi Class	\$2,563	
01.0-00000.0-17070-10000-3341-0105310	Gen- UNR- ARP Cert	\$52	
01.0-00000.0-17070-10000-3342-0105310	Gen- UNR- ARP Class	\$38	
01.0-00000.0-17070-10000-3411-0105310	Gen- UNR- H&W Cert	\$135	
01.0-00000.0-17070-10000-3511-0105310	Gen- UNR- SUI Cert	\$18,550	
01.0-00000.0-17070-10000-3512-0105310	Gen- UNR- SUI Class	\$88	
01.0-00000.0-17070-10000-3611-0105310	Gen- UNR- WrkrConCer	\$2	
01.0-00000.0-17070-10000-3612-0105310	Gen- UNR- WrkCmp Cls	\$6,416	
01.0-00000.0-17070-10000-4310-0105310	Gen- UNR- InstrMat'l	\$131	
01.0-00000.0-17070-10000-5220-0105310	Gen- UNR- Travel/Cnf	\$600	holding/supplies
01.0-00000.0-17070-10000-5716-0105310	Gen- UNR- Field Trip	\$200	conferences
01.0-00000.0-17070-10000-5718-0105310	Gen- UNR- Xeroxing	\$1,700	Music field trips
01.0-00000.0-17070-10000-5880-0105310	Gen- UNR- Fees	\$400	Reprographics
		\$1,500	Fees - Room rentals
TOTAL FUNCTION: 10000 Instruction		\$227,456	
TOTAL DEPARTMENT: 17070 Music		\$227,456	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$811,967	



2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

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

01.0-00007.0-11500-21000-4310-0105310 Gen- UNR- InstrMat'l \$26,843 holding/supplies

TOTAL FUNCTION: 21000 Supervision of Instruction \$26,843

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm \$26,843

TOTAL RESOURCE: 00007 Hourly Programs \$26,843

01.0-07140.0-00000-21000-2410-0105310 Gen- 09 ON GATE- OfficeMt \$4,160 CLERK III  
 01.0-07140.0-00000-21000-3212-0105310 Gen- 09 ON GATE- PERS Cla \$475  
 01.0-07140.0-00000-21000-3312-0105310 Gen- 09 ON GATE- OASDI Cl \$258  
 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 \$805  
 01.0-07140.0-00000-21000-3512-0105310 Gen- 09 ON GATE- SUI Clas \$2  
 01.0-07140.0-00000-21000-3612-0105310 Gen- 09 ON GATE- WrkCamp C \$151  
 01.0-07140.0-00000-21000-3812-0105310 Gen- 09 ON GATE- PERSRed \$67

TOTAL FUNCTION: 21000 Supervision of Instruction \$5,978

TOTAL DEPARTMENT: 00000 Undistributed \$5,978

01.0-07140.0-11100-10000-4399-0105310 Gen- 09 ON GATE- Reserves \$611

TOTAL FUNCTION: 10000 Instruction \$611

01.0-07140.0-11100-21000-1130-0105310 Gen- 09 ON GATE- TchrHr/D \$750  
 01.0-07140.0-11100-21000-3111-0105310 Gen- 09 ON GATE- STRS Cer \$62  
 01.0-07140.0-11100-21000-3331-0105310 Gen- 09 ON GATE- Medi Cer \$11  
 01.0-07140.0-11100-21000-3611-0105310 Gen- 09 ON GATE- WrkrComC \$27

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Budget Rationale

Fund-Rsrc-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
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	\$1,051
01.0-07140.0-11100-21000-5718-0105310	Gen- 09 ON GATE- Xeroxing	\$100
01.0-07140.0-11100-21000-5719-0105310	Gen- 09 ON GATE- Postage	\$100
TOTAL FUNCTION: 21000 Supervision of Instruction		\$7,101
01.0-07140.0-11100-72100-7310-0105310	Gen- 09 ON GATE- DirSupIn	\$942
TOTAL FUNCTION: 72100 General Admin Cost Transfers		\$942
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$8,654
TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education		\$14,632
01.0-07156.0-11100-10000-4110-0105310	Gen- 09-INSTMAT- Textbook	\$297,386
TOTAL FUNCTION: 10000 Instruction		\$297,386
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$297,386
TOTAL RESOURCE: 07156 09-on Instructional Materials		\$297,386
TOTAL FOR BUDGET MGR: 5310-Elementary Education		\$1,150,828

2013/2014 Proposed Budget by Location/Management Code

From: 01. -00000. - - 1000-  
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Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11100-31600-2410-0105314	Gen- UNR- OfficeMthl	\$11,284	EDUCATIONAL TECH SPEC
01.0-00000.0-11100-31600-2430-0105314	Gen- UNR- OfficeHr	\$21,000	1400 hours - hourly help
01.0-00000.0-11100-31600-2910-0105314	Gen- UNR- OthrClasMnt	\$81,308	DIR EDUCATIONAL TECH
01.0-00000.0-11100-31600-3212-0105314	Gen- UNR- PERS Clas	\$10,571	
01.0-00000.0-11100-31600-3312-0105314	Gen- UNR- OASDI Clas	\$7,043	
01.0-00000.0-11100-31600-3332-0105314	Gen- UNR- Medi Class	\$1,647	
01.0-00000.0-11100-31600-3342-0105314	Gen- UNR- ARP Class	\$788	
01.0-00000.0-11100-31600-3412-0105314	Gen- UNR- H&W Class	\$7,826	
01.0-00000.0-11100-31600-3512-0105314	Gen- UNR- SUI Class	\$57	
01.0-00000.0-11100-31600-3612-0105314	Gen- UNR- WrkCmp Cls	\$4,123	
01.0-00000.0-11100-31600-3812-0105314	Gen- UNR- PERSRed Cl	\$1,484	
01.0-00000.0-11100-31600-4350-0105314	Gen- UNR- Office/Sup	\$3,508	Office supplies
01.0-00000.0-11100-31600-5210-0105314	Gen- UNR- Mileage	\$500	mileage
01.0-00000.0-11100-31600-5211-0105314	Gen- UNR- Mile Stip	\$665	mileage stipend
01.0-00000.0-11100-31600-5630-0105314	Gen- UNR- Repairs	\$132	Copier lease
01.0-00000.0-11100-31600-5631-0105314	Gen- UNR- XCESS COPY	\$2,000	Copier maintenance
01.0-00000.0-11100-31600-5718-0105314	Gen- UNR- Xeroxing	\$16,000	Reprographics
01.0-00000.0-11100-31600-5840-0105314	Gen- UNR- Tech Svcs	\$40,000	Follett/Standard Score licenses

TOTAL FUNCTION: 31600 Pupil Testing Services

\$209,936

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$209,936

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$209,936

TOTAL FOR BUDGET MGR: 5314-Testing & Assessment

\$209,936

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Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-31300-1310-0105320	Gen- UNR- AdmMthly	\$26,695	SR DIR SECONDARY ED
01.0-00000.0-00000-31300-2410-0105320	Gen- UNR- OfficeMthl	\$7,961	SECRETARY II
01.0-00000.0-00000-31300-3111-0105320	Gen- UNR- STRS Cert	\$2,202	
01.0-00000.0-00000-31300-3212-0105320	Gen- UNR- PERS Clas	\$909	
01.0-00000.0-00000-31300-3312-0105320	Gen- UNR- OASDI Clas	\$494	
01.0-00000.0-00000-31300-3331-0105320	Gen- UNR- Medi Cert	\$387	
01.0-00000.0-00000-31300-3332-0105320	Gen- UNR- Medi Class	\$115	
01.0-00000.0-00000-31300-3411-0105320	Gen- UNR- H&W Cert	\$1,540	
01.0-00000.0-00000-31300-3412-0105320	Gen- UNR- H&W Class	\$1,575	
01.0-00000.0-00000-31300-3511-0105320	Gen- UNR- SUI Cert	\$13	
01.0-00000.0-00000-31300-3512-0105320	Gen- UNR- SUI Class	\$4	
01.0-00000.0-00000-31300-3611-0105320	Gen- UNR- WrkrComCer	\$969	
01.0-00000.0-00000-31300-3612-0105320	Gen- UNR- WrkCmp Cls	\$289	
01.0-00000.0-00000-31300-3812-0105320	Gen- UNR- PERSRed Cl	\$128	
01.0-00000.0-00000-31300-5211-0105320	Gen- UNR- Mile Stip	\$528	mileage stipend
01.0-00000.0-00000-31300-5630-0105320	Gen- UNR- Repairs	\$150	Repairs
01.0-00000.0-00000-31300-5719-0105320	Gen- UNR- Postage	\$3,000	postage
<b>TOTAL FUNCTION: 31300 Attendance and Social Work Services</b>		<b>\$46,959</b>	
01.0-00000.0-00000-91000-7438-0105320	Gen- UNR- Dbt Svc In	\$387	copier lease
01.0-00000.0-00000-91000-7439-0105320	Gen- UNR- OthrdBtPri	\$813	Copier maintenance
<b>TOTAL FUNCTION: 91000 Debt Services</b>		<b>\$1,200</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$48,159</b>	
01.0-00000.0-11100-21400-1160-0105320	Gen- UNR- TchrSub	\$1,000	subs
01.0-00000.0-11100-21400-3331-0105320	Gen- UNR- Medi Cert	\$15	
01.0-00000.0-11100-21400-3341-0105320	Gen- UNR- ARP Cert	\$38	
01.0-00000.0-11100-21400-3511-0105320	Gen- UNR- SUI Cert	\$1	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11100-21400-3611-0105320	Gen- UNR- WrkrComCer	\$36	
01.0-00000.0-11100-21400-5810-0105320	Gen- UNR- Contract	\$7,400	contracted services
TOTAL FUNCTION: 21400 Instructional Staff Development		\$8,490	
01.0-00000.0-11100-31300-1210-0105320	Gen- UNR- SupMthly	\$17,527	LEAD NURSE
01.0-00000.0-11100-31300-3111-0105320	Gen- UNR- STRS Cert	\$1,446	
01.0-00000.0-11100-31300-3331-0105320	Gen- UNR- Medi Cert	\$254	
01.0-00000.0-11100-31300-3411-0105320	Gen- UNR- H&W Cert	\$1,400	
01.0-00000.0-11100-31300-3511-0105320	Gen- UNR- SUI Cert	\$9	
01.0-00000.0-11100-31300-3611-0105320	Gen- UNR- WrkrComCer	\$636	
01.0-00000.0-11100-31300-4350-0105320	Gen- UNR- Office/Sup	\$500	Holding/Supplies
01.0-00000.0-11100-31300-5211-0105320	Gen- UNR- Mile Stip	\$220	mileage stipend
01.0-00000.0-11100-31300-5310-0105320	Gen- UNR- Dues/Memb	\$89	Dues/memberships
TOTAL FUNCTION: 31300 Attendance and Social Work Services		\$22,081	
01.0-00000.0-11100-31600-1260-0105320	Gen- UNR- SupSub	\$14,000	Curriculum subs
01.0-00000.0-11100-31600-1310-0105320	Gen- UNR- AdmMthly	\$18,201	SR DIR SECONDARY ED
01.0-00000.0-11100-31600-3111-0105320	Gen- UNR- STRS Cert	\$1,502	
01.0-00000.0-11100-31600-3331-0105320	Gen- UNR- Medi Cert	\$467	
01.0-00000.0-11100-31600-3341-0105320	Gen- UNR- ARP Cert	\$525	
01.0-00000.0-11100-31600-3411-0105320	Gen- UNR- H&W Cert	\$1,050	
01.0-00000.0-11100-31600-3511-0105320	Gen- UNR- SUI Cert	\$16	
01.0-00000.0-11100-31600-3611-0105320	Gen- UNR- WrkrComCer	\$1,169	
01.0-00000.0-11100-31600-4327-0105320	Gen- UNR- Fd NonInst	\$500	food for meetings
01.0-00000.0-11100-31600-4350-0105320	Gen- UNR- Office/Sup	\$500	Holding/Supplies
01.0-00000.0-11100-31600-5211-0105320	Gen- UNR- Mile Stip	\$360	mileage stipend
01.0-00000.0-11100-31600-5220-0105320	Gen- UNR- Travel/Cnf	\$3,000	conferences
01.0-00000.0-11100-31600-5910-0105320	Gen- UNR- OtherCommu	\$1,300	cell phone
TOTAL FUNCTION: 31600 Pupil Testing Services		\$42,590	

2013/2014 Proposed Budget by Location/Management Code

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12

01.0-00000.0-33474-10000-1130-0105320	Gen- UNR- TchrHr/Dy	\$73,161	
01.0-00000.0-33474-10000-3111-0105320	Gen- UNR- STRS Cert	\$23,000	Home Hospital Hourly teachers
01.0-00000.0-33474-10000-3331-0105320	Gen- UNR- Medi Cert	\$1,898	
01.0-00000.0-33474-10000-3511-0105320	Gen- UNR- SUI Cert	\$334	
01.0-00000.0-33474-10000-3611-0105320	Gen- UNR- WrkrComCer	\$12	
01.0-00000.0-33474-10000-4310-0105320	Gen- UNR- InstrMat'l	\$835	
01.0-00000.0-33474-10000-5210-0105320	Gen- UNR- Mileage	\$1,000	Holding/Supplies
		\$2,000	mileage

TOTAL FUNCTION: 10000 Instruction

\$29,079

TOTAL DEPARTMENT: 33474 Home Hospital

\$29,079

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$150,399

01.0-06350.0-60000-10000-1110-0105320	Gen- 09ROC/P Ap- TchrMthl	\$240,890	TEACHER-ROP
01.0-06350.0-60000-10000-1130-0105320	Gen- 09ROC/P Ap- TchrHr/D	\$110,000	ROP Hourly Teachers
01.0-06350.0-60000-10000-3111-0105320	Gen- 09ROC/P Ap- STRS Cer	\$28,948	
01.0-06350.0-60000-10000-3331-0105320	Gen- 09ROC/P Ap- Medi Cer	\$5,088	
01.0-06350.0-60000-10000-3411-0105320	Gen- 09ROC/P Ap- H&W Cert	\$10,420	
01.0-06350.0-60000-10000-3511-0105320	Gen- 09ROC/P Ap- SUI Cert	\$175	
01.0-06350.0-60000-10000-3611-0105320	Gen- 09ROC/P Ap- WrkrComC	\$12,737	
01.0-06350.0-60000-10000-3911-0105320	Gen- 09ROC/P Ap- OptOut C	\$320	
01.0-06350.0-60000-10000-4399-0105320	Gen- 09ROC/P Ap- Reserves	\$49,848	7% reserves

TOTAL FUNCTION: 10000 Instruction

\$458,426

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-06350.0-60000-10015-1130-0105320	Gen- 09ROC/P Ap- TchrHr/D	\$9,154	Summer School Hrly Teachers ROP
01.0-06350.0-60000-10015-3111-0105320	Gen- 09ROC/P Ap- STRS Cer	\$755	
01.0-06350.0-60000-10015-3331-0105320	Gen- 09ROC/P Ap- Medi Cer	\$133	
01.0-06350.0-60000-10015-3511-0105320	Gen- 09ROC/P Ap- SUI Cert	\$5	
01.0-06350.0-60000-10015-3611-0105320	Gen- 09ROC/P Ap- WrkrComC	\$332	
01.0-06350.0-60000-10015-4310-0105320	Gen- 09ROC/P Ap- InstrMat	\$200	Supplies
<b>TOTAL FUNCTION: 10015 Summer School</b>		<b>\$10,579</b>	
01.0-06350.0-60000-21000-1310-0105320	Gen- 09ROC/P Ap- AdmMthly	\$76,443	SR DIR SECONDARY ED
01.0-06350.0-60000-21000-2410-0105320	Gen- 09ROC/P Ap- OfficeMt	\$50,459	SECRETARY II
01.0-06350.0-60000-21000-3111-0105320	Gen- 09ROC/P Ap- STRS Cer	\$6,307	
01.0-06350.0-60000-21000-3212-0105320	Gen- 09ROC/P Ap- PERS Cla	\$5,761	
01.0-06350.0-60000-21000-3312-0105320	Gen- 09ROC/P Ap- OASDI Cl	\$3,128	
01.0-06350.0-60000-21000-3331-0105320	Gen- 09ROC/P Ap- Medi Cer	\$1,108	
01.0-06350.0-60000-21000-3332-0105320	Gen- 09ROC/P Ap- Medi Cla	\$732	
01.0-06350.0-60000-21000-3411-0105320	Gen- 09ROC/P Ap- H&W Cert	\$4,410	
01.0-06350.0-60000-21000-3412-0105320	Gen- 09ROC/P Ap- H&W Clas	\$11,332	
01.0-06350.0-60000-21000-3511-0105320	Gen- 09ROC/P Ap- SUI Cert	\$38	
01.0-06350.0-60000-21000-3512-0105320	Gen- 09ROC/P Ap- SUI Clas	\$25	
01.0-06350.0-60000-21000-3611-0105320	Gen- 09ROC/P Ap- WrkrComC	\$2,775	
01.0-06350.0-60000-21000-3612-0105320	Gen- 09ROC/P Ap- WrkComp C	\$1,832	
01.0-06350.0-60000-21000-3812-0105320	Gen- 09ROC/P Ap- PERSRed	\$809	
01.0-06350.0-60000-21000-4350-0105320	Gen- 09ROC/P Ap- Office/S	\$11,519	Office supplies
01.0-06350.0-60000-21000-5211-0105320	Gen- 09ROC/P Ap- Mile Sti	\$1,512	mileage stipend
01.0-06350.0-60000-21000-5630-0105320	Gen- 09ROC/P Ap- Repairs	\$3,000	Copier lease/agreement
01.0-06350.0-60000-21000-5631-0105320	Gen- 09ROC/P Ap- XCESS CO	\$250	Excess copy charges
<b>TOTAL FUNCTION: 21000 Supervision of Instruction</b>		<b>\$181,440</b>	

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Model: PREL14I

Budget Rationale

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-06350.0-60000-21400-1130-0105320	Gen- 09ROC/P Ap- TchrrHr/D	\$7,000	Staff development - 45 hrs. each
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	\$4	
01.0-06350.0-60000-21400-3611-0105320	Gen- 09ROC/P Ap- WrkrComC	\$254	
TOTAL FUNCTION: 21400 Instructional Staff Development		\$7,938	
01.0-06350.0-60000-72100-7310-0105320	Gen- 09ROC/P Ap- DirSupIn	\$41,194	Indirect Costs
TOTAL FUNCTION: 72100 General Admin Cost Transfers		\$41,194	
TOTAL DEPARTMENT: 60000 ROC/P		\$699,577	
TOTAL RESOURCE: 06350 09-ROC/P Apportionment		\$699,577	
01.0-07055.0-11100-72100-7310-0105320	Gen- 09-CAHSEE- DirSupInd	\$1,459	Indirect Charges
TOTAL FUNCTION: 72100 General Admin Cost Transfers		\$1,459	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$1,459	
TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs		\$1,459	
01.0-07390.0-17375-72100-7310-0105320	Gen- 09-PUPIL R- DirSupIn	\$1,569	Indirect Charges
TOTAL FUNCTION: 72100 General Admin Cost Transfers		\$1,569	



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

TOTAL DEPARTMENT: 17375 10TH Grade Counseling \$1,569

TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant \$1,569

TOTAL FOR BUDGET MGR: 5320-Secondary Education \$853,005

01.0-00000.0-00000-74000-1310-0105400	Gen- UNR- AdmMthly	\$130,412	ASST SUPT HR
01.0-00000.0-00000-74000-2410-0105400	Gen- UNR- OfficeMthly	\$247,158	PERSONNEL TECH II BEN
01.0-00000.0-00000-74000-2460-0105400	Gen- UNR- OfficesSub	\$5,000	Receptionist sub pay
01.0-00000.0-00000-74000-3111-0105400	Gen- UNR- STRS Cert	\$10,759	
01.0-00000.0-00000-74000-3212-0105400	Gen- UNR- PERS Clas	\$28,218	
01.0-00000.0-00000-74000-3312-0105400	Gen- UNR- OASDI Clas	\$15,324	
01.0-00000.0-00000-74000-3331-0105400	Gen- UNR- Medi Cert	\$1,891	
01.0-00000.0-00000-74000-3332-0105400	Gen- UNR- Medi Class	\$3,656	
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	\$7,000	
01.0-00000.0-00000-74000-3412-0105400	Gen- UNR- H&W Class	\$29,907	
01.0-00000.0-00000-74000-3511-0105400	Gen- UNR- SUI Cert	\$65	
01.0-00000.0-00000-74000-3512-0105400	Gen- UNR- SUI Class	\$126	
01.0-00000.0-00000-74000-3611-0105400	Gen- UNR- WrkrComCer	\$4,734	
01.0-00000.0-00000-74000-3612-0105400	Gen- UNR- WrkComp Cls	\$9,153	
01.0-00000.0-00000-74000-3812-0105400	Gen- UNR- PERSRed Cl	\$3,962	
01.0-00000.0-00000-74000-3912-0105400	Gen- UNR- OptOut Cla	\$2,793	
01.0-00000.0-00000-74000-4327-0105400	Gen- UNR- Fd NonInst	\$6,000	Classified BBQ day of teacher Retirement reception
		\$6,000	Thanksgiving 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	\$50	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	\$5,000	Credentiaial conference Budget workshops

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-74000-5310-0105400	Gen- UNR- Dues/Memb	\$1,850	CODESP
01.0-00000.0-00000-74000-5630-0105400	Gen- UNR- Repairs	\$8,100	Maintenance agreement copier fax machine sub call system
01.0-00000.0-00000-74000-5631-0105400	Gen- UNR- XCESS COPY	\$200	Excess copy charges
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	\$33,160	Online benefits EASE program
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- EmplCost	\$500	Fingerprint charges to DOJ
01.0-00000.0-00000-74000-5910-0105400	Gen- UNR- OtherCommu	\$600	Asst Supt mobile phone
TOTAL FUNCTION: 74000 Personnel/Human Resources Services		\$581,381	
TOTAL DEPARTMENT: 00000 Undistributed		\$581,381	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$581,381	
TOTAL FOR BUDGET MGR: 5400-Human Resources		\$581,381	
01.0-07271.0-11100-10000-1170-0105420	Gen- PAR- Tchrlump	\$6,900	Consulting Teacher Stipend PAR panel member stipend
01.0-07271.0-11100-10000-3111-0105420	Gen- PAR- STRS Cert	\$569	
01.0-07271.0-11100-10000-3331-0105420	Gen- PAR- Medi Cert	\$100	
01.0-07271.0-11100-10000-3511-0105420	Gen- PAR- SUI Cert	\$3	
01.0-07271.0-11100-10000-3611-0105420	Gen- PAR- WrkrComCer	\$250	
TOTAL FUNCTION: 10000 Instruction		\$7,822	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$7,822	
TOTAL RESOURCE: 07271 Peer Assistance Review		\$7,822	
01.0-07392.0-11100-10000-1170-0105420	Gen- 09 ON-BTSA- Tchrlump	\$43,500	BTSA Support Provider stipend
01.0-07392.0-11100-10000-3111-0105420	Gen- 09 ON-BTSA- STRS Cer	\$3,589	
01.0-07392.0-11100-10000-3331-0105420	Gen- 09 ON-BTSA- Medi Cer	\$631	
01.0-07392.0-11100-10000-3511-0105420	Gen- 09 ON-BTSA- SUI Cert	\$22	
01.0-07392.0-11100-10000-3611-0105420	Gen- 09 ON-BTSA- WrkrComC	\$1,579	
TOTAL FUNCTION: 10000 Instruction		\$49,321	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$49,321	
TOTAL RESOURCE: 07392 09 on-Teacher Cred BG (BTSA) & PAR		\$49,321	
TOTAL FOR BUDGET MGR: 5420-STAFF DEVELOPMENT		\$57,143	
01.0-00000.0-00000-24200-2410-0200000	Gen- UNR- OfficeMthl	\$25,725	MEDIA CENTER ASST ES
01.0-00000.0-00000-24200-3212-0200000	Gen- UNR- PERS Clas	\$2,937	
01.0-00000.0-00000-24200-3312-0200000	Gen- UNR- OASDI Clas	\$1,595	
01.0-00000.0-00000-24200-3332-0200000	Gen- UNR- Medi Class	\$373	
01.0-00000.0-00000-24200-3412-0200000	Gen- UNR- H&W Class	\$5,250	
01.0-00000.0-00000-24200-3512-0200000	Gen- UNR- SUI Class	\$13	
01.0-00000.0-00000-24200-3612-0200000	Gen- UNR- WrkCmp CLS	\$934	
01.0-00000.0-00000-24200-3812-0200000	Gen- UNR- PERSRed Cl	\$412	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech

01.0-00000.0-00000-27000-1310-0200000	Gen- UNR- AdmMthly	\$107,856	PRINCIPAL
01.0-00000.0-00000-27000-2410-0200000	Gen- UNR- OfficeMthl	\$40,041	SECRETARY II
01.0-00000.0-00000-27000-3111-0200000	Gen- UNR- STRS Cert	\$8,898	
01.0-00000.0-00000-27000-3212-0200000	Gen- UNR- PERS Clas	\$4,571	
01.0-00000.0-00000-27000-3312-0200000	Gen- UNR- OASDI Clas	\$2,483	
01.0-00000.0-00000-27000-3331-0200000	Gen- UNR- Medi Cert	\$1,564	
01.0-00000.0-00000-27000-3332-0200000	Gen- UNR- Medi Class	\$581	
01.0-00000.0-00000-27000-3411-0200000	Gen- UNR- H&W Cert	\$7,000	
01.0-00000.0-00000-27000-3412-0200000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-27000-3511-0200000	Gen- UNR- SUI Cert	\$54	
01.0-00000.0-00000-27000-3512-0200000	Gen- UNR- SUI Class	\$20	
01.0-00000.0-00000-27000-3611-0200000	Gen- UNR- WrkrComCer	\$3,915	
01.0-00000.0-00000-27000-3612-0200000	Gen- UNR- WrkCmp Cls	\$1,453	
01.0-00000.0-00000-27000-3812-0200000	Gen- UNR- PERSRed Cl	\$642	
01.0-00000.0-00000-27000-5211-0200000	Gen- UNR- Mile Stip	\$1,100	\$100 x 11 Month Principal

TOTAL FUNCTION: 27000 School Administration

\$187,178

TOTAL DEPARTMENT: 00000 Undistributed

\$224,417

01.0-00000.0-00008-83000-2930-0200000	Gen- UNR- OthrClasHr	\$1,251	CAMPUS AIDE
01.0-00000.0-00008-83000-3332-0200000	Gen- UNR- Medi Class	\$18	
01.0-00000.0-00008-83000-3342-0200000	Gen- UNR- ARP Class	\$47	
01.0-00000.0-00008-83000-3512-0200000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-00008-83000-3612-0200000	Gen- UNR- WrkCmp Cls	\$45	

TOTAL FUNCTION: 83000 Security

\$1,362

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids

01.0-00000.0-11108-10000-2110-0200000	Gen- UNR- AideMthly	\$1,362	
01.0-00000.0-11108-10000-3212-0200000	Gen- UNR- PERS Clas	\$8,410	CLASSROOM INSTR AIDE
01.0-00000.0-11108-10000-3312-0200000	Gen- UNR- OASDI Clas	\$311	
01.0-00000.0-11108-10000-3332-0200000	Gen- UNR- Medi Class	\$169	
01.0-00000.0-11108-10000-3342-0200000	Gen- UNR- ARP Class	\$122	
01.0-00000.0-11108-10000-3512-0200000	Gen- UNR- SUI Class	\$214	
01.0-00000.0-11108-10000-3612-0200000	Gen- UNR- WrkCmp Cls	\$4	
01.0-00000.0-11108-10000-3812-0200000	Gen- UNR- PERSRed CI	\$305	
		\$44	

TOTAL FUNCTION: 1000 Instruction

\$9,579

TOTAL DEPARTMENT: 11108 Kindergarten Aid

01.0-00000.0-11118-10000-1110-0200000	Gen- UNR- TchrMthly	\$1,021,556	TEACHER-REGULAR
01.0-00000.0-11118-10000-2110-0200000	Gen- UNR- AideMthly	\$6,044	PE PROGRAM AIDE
01.0-00000.0-11118-10000-3111-0200000	Gen- UNR- STRS Cert	\$84,278	
01.0-00000.0-11118-10000-3331-0200000	Gen- UNR- Medi Cert	\$14,813	
01.0-00000.0-11118-10000-3332-0200000	Gen- UNR- Medi Class	\$88	
01.0-00000.0-11118-10000-3342-0200000	Gen- UNR- ARP Class	\$227	
01.0-00000.0-11118-10000-3411-0200000	Gen- UNR- H&W Cert	\$100,007	
01.0-00000.0-11118-10000-3511-0200000	Gen- UNR- SUI Cert	\$511	
01.0-00000.0-11118-10000-3512-0200000	Gen- UNR- SUI Class	\$3	
01.0-00000.0-11118-10000-3611-0200000	Gen- UNR- WrkrComCer	\$37,083	
01.0-00000.0-11118-10000-3612-0200000	Gen- UNR- WrkCmp Cls	\$219	
01.0-00000.0-11118-10000-3911-0200000	Gen- UNR- OptOut Cer	\$2,694	

TOTAL FUNCTION: 1000 Instruction

\$1,267,523

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$1,267,523

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$1,502,881

01.0-00003.0-00000-27000-2410-0200000	Gen- Clericallx- OfficeMt	\$14,783	CLERK II
01.0-00003.0-00000-27000-3212-0200000	Gen- Clericallx- PERS Cla	\$1,688	
01.0-00003.0-00000-27000-3312-0200000	Gen- Clericallx- OASDI Cl	\$917	
01.0-00003.0-00000-27000-3332-0200000	Gen- Clericallx- Medi Cla	\$214	
01.0-00003.0-00000-27000-3412-0200000	Gen- Clericallx- H&W Clas	\$3,500	
01.0-00003.0-00000-27000-3512-0200000	Gen- Clericallx- SUI Clas	\$7	
01.0-00003.0-00000-27000-3612-0200000	Gen- Clericallx- WrkCmp C	\$537	
01.0-00003.0-00000-27000-3812-0200000	Gen- Clericallx- PERSRed	\$237	

TOTAL FUNCTION: 27000 School Administration

\$21,883

TOTAL DEPARTMENT: 00000 Undistributed

\$21,883

TOTAL RESOURCE: 00003 Clerical 1X Monies 2006-07

\$21,883

01.0-07394.0-00000-83000-2910-0200000	Gen- 09-TIIG- OchrClasMt	\$1,266	CAMPUS AIDE
01.0-07394.0-00000-83000-2930-0200000	Gen- 09-TIIG- OchrClasHr	\$12,113	CAMPUS AIDE
01.0-07394.0-00000-83000-3212-0200000	Gen- 09-TIIG- PERS Clas	\$145	
01.0-07394.0-00000-83000-3312-0200000	Gen- 09-TIIG- OASDI Clas	\$78	
01.0-07394.0-00000-83000-3332-0200000	Gen- 09-TIIG- Medi Class	\$194	
01.0-07394.0-00000-83000-3342-0200000	Gen- 09-TIIG- ARP Class	\$455	
01.0-07394.0-00000-83000-3512-0200000	Gen- 09-TIIG- SUI Class	\$7	
01.0-07394.0-00000-83000-3612-0200000	Gen- 09-TIIG- WrkCmp Cls	\$486	
01.0-07394.0-00000-83000-3812-0200000	Gen- 09-TIIG- PERSRed Cl	\$20	

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

TOTAL FUNCTION: 83000 Security \$14,764

TOTAL DEPARTMENT: 00000 Undistributed \$14,764

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$14,764

01.0-13000.0-11100-10000-1110-0200000	Gen- CSR K-3- TchrMthly	\$64,678	TEACHER-CSR ELEM
01.0-13000.0-11100-10000-3111-0200000	Gen- CSR K-3- STRS Cert	\$5,336	
01.0-13000.0-11100-10000-3331-0200000	Gen- CSR K-3- Medi Cert	\$938	
01.0-13000.0-11100-10000-3411-0200000	Gen- CSR K-3- H&W Cert	\$7,000	
01.0-13000.0-11100-10000-3511-0200000	Gen- CSR K-3- SUI Cert	\$32	
01.0-13000.0-11100-10000-3611-0200000	Gen- CSR K-3- WrkrComCer	\$2,348	

TOTAL FUNCTION: 10000 Instruction \$80,332

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$80,332

TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 \$80,332

TOTAL FOR BUDGET MGR: 0000-District Office \$1,619,860

01.0-00000.0-00000-27000-4350-0204210	Gen- UNR- Office/Sup	\$3,656	office supplies
01.0-00000.0-00000-27000-5718-0204210	Gen- UNR- Xeroxing	\$300	reprographics
01.0-00000.0-00000-27000-5719-0204210	Gen- UNR- Postage	\$700	postage

TOTAL FUNCTION: 27000 School Administration \$4,656

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL DEPARTMENT: 00000 Undistributed \$4,656

01.0-00000.0-11118-10000-4310-0204210 Gen- UNR- InstrMat'l \$6,014 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 Oce Maint & Duplo  
01.0-00000.0-11118-10000-5631-0204210 Gen- UNR- XCESS COPY \$50 Overages

TOTAL FUNCTION: 10000 Instruction \$12,193

TOTAL DEPARTMENT: 11118 Self Contained Classrooms \$12,193

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$16,849

01.0-07140.0-11100-10000-4310-0204210 Gen- 09 ON GATE- InstrMat \$196

TOTAL FUNCTION: 10000 Instruction \$196

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$196

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$196

01.0-07395.0-00000-27000-4327-0204210 Gen- 09-SLIBG- Pd NonInst \$300 incentives

TOTAL FUNCTION: 27000 School Administration \$300

TOTAL DEPARTMENT: 00000 Undistributed \$300



2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

Fund-Rsrcce-Y-Goals-Funcnt-Objct-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07395.0-11100-10000-1120-0204210	Gen- 09-SLIBG- TchrPrftm	\$500	WOOC camp
01.0-07395.0-11100-10000-1160-0204210	Gen- 09-SLIBG- TchrSub	\$6,000	tchr subs school business
01.0-07395.0-11100-10000-2110-0204210	Gen- 09-SLIBG- AideMthly	\$5,532	CLASSROOM INSTR AIDE
01.0-07395.0-11100-10000-2130-0204210	Gen- 09-SLIBG- AideHr/Dy	\$2,000	Spring Kdg Aide
01.0-07395.0-11100-10000-3211-0204210	Gen- 09-SLIBG- PERS Cert	\$57	
01.0-07395.0-11100-10000-3212-0204210	Gen- 09-SLIBG- PERS Clas	\$632	
01.0-07395.0-11100-10000-3311-0204210	Gen- 09-SLIBG- OASDI Cert	\$31	
01.0-07395.0-11100-10000-3312-0204210	Gen- 09-SLIBG- OASDI Clas	\$467	
01.0-07395.0-11100-10000-3331-0204210	Gen- 09-SLIBG- Medi Cert	\$94	
01.0-07395.0-11100-10000-3332-0204210	Gen- 09-SLIBG- Medi Class	\$109	
01.0-07395.0-11100-10000-3341-0204210	Gen- 09-SLIBG- ARP Cert	\$225	
01.0-07395.0-11100-10000-3342-0204210	Gen- 09-SLIBG- ARP Class	\$75	
01.0-07395.0-11100-10000-3511-0204210	Gen- 09-SLIBG- SUI Cert	\$3	
01.0-07395.0-11100-10000-3512-0204210	Gen- 09-SLIBG- SUI Class	\$4	
01.0-07395.0-11100-10000-3611-0204210	Gen- 09-SLIBG- WrkrComCer	\$236	
01.0-07395.0-11100-10000-3612-0204210	Gen- 09-SLIBG- WrkCmp Cls	\$273	
01.0-07395.0-11100-10000-3811-0204210	Gen- 09-SLIBG- PERSRed Ct	\$8	
01.0-07395.0-11100-10000-3812-0204210	Gen- 09-SLIBG- PERSRed Cl	\$89	
01.0-07395.0-11100-10000-4310-0204210	Gen- 09-SLIBG- InstrMat'l	\$5,852	technology
01.0-07395.0-11100-10000-4340-0204210	Gen- 09-SLIBG- Comp Sftwr	\$3,000	7% reserves
01.0-07395.0-11100-10000-4399-0204210	Gen- 09-SLIBG- Reserves	\$2,129	Common Core Conf
01.0-07395.0-11100-10000-5220-0204210	Gen- 09-SLIBG- Travel/Cnf	\$300	

TOTAL FUNCTION: 1000 Instruction

\$27,616

01.0-07395.0-11100-24200-2430-0204210	Gen- 09-SLIBG- OfficeHr	\$800	Clerical for Summer Reading Prog & Star Testing
01.0-07395.0-11100-24200-3312-0204210	Gen- 09-SLIBG- OASDI Clas	\$50	
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	\$30	
01.0-07395.0-11100-24200-3612-0204210	Gen- 09-SLIBG- WrkCmp Cls	\$29	
01.0-07395.0-11100-24200-5840-0204210	Gen- 09-SLIBG- Tech Svcs	\$1,575	BrainPop license fee

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		\$2,496	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$30,112	
TOTAL RESOURCE: 07395 09--on School & Library Improvement BG		\$30,412	
TOTAL FOR BUDGET MGR: 4210-Allen Avenue Budget Manager		\$47,457	
01.0-00000.0-00000-82871-4370-0205230 Gen- UNR- CUST/OPER		\$6,500	Custodial clean 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	
01.0-00007.0-11500-10000-2110-0205300 Gen- Hrly Prog- Aidemthly		\$5,532	CLASSROOM INSTR AIDE
01.0-00007.0-11500-10000-3212-0205300 Gen- Hrly Prog- PERS Clas		\$632	
01.0-00007.0-11500-10000-3312-0205300 Gen- Hrly Prog- OASDI Cla		\$343	
01.0-00007.0-11500-10000-3332-0205300 Gen- Hrly Prog- Medi Clas		\$80	
01.0-00007.0-11500-10000-3512-0205300 Gen- Hrly Prog- SUI Class		\$3	
01.0-00007.0-11500-10000-3612-0205300 Gen- Hrly Prog- WrkCmp Cl		\$201	
01.0-00007.0-11500-10000-3812-0205300 Gen- Hrly Prog- PERSRed C		\$89	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

01.0-00007.0-11500-10000-4310-0205300 Gen- Hrly Prog- InstrMat' \$9,065 Supplies

TOTAL FUNCTION: 1000 Instruction \$15,945

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm \$15,945

TOTAL RESOURCE: 00007 Hourly Programs \$15,945

TOTAL FOR BUDGET MGR: 5300-Educational Services \$15,945

01.0-00000.0-00000-24200-2410-0300000 Gen- UNR- OfficeMthl \$26,180 MEDIA CENTER ASST ES  
01.0-00000.0-00000-24200-3212-0300000 Gen- UNR- PERS Clas \$2,989  
01.0-00000.0-00000-24200-3312-0300000 Gen- UNR- OASDI Clas \$1,623  
01.0-00000.0-00000-24200-3332-0300000 Gen- UNR- Medi Class \$380  
01.0-00000.0-00000-24200-3412-0300000 Gen- UNR- H&W Class \$6,125  
01.0-00000.0-00000-24200-3512-0300000 Gen- UNR- SUI Class \$13  
01.0-00000.0-00000-24200-3612-0300000 Gen- UNR- WkCmp Cls \$950  
01.0-00000.0-00000-24200-3812-0300000 Gen- UNR- PERSRed Cl \$420

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$38,680

01.0-00000.0-00000-27000-1310-0300000 Gen- UNR- AdmMthly \$107,856 PRINCIPAL  
01.0-00000.0-00000-27000-2410-0300000 Gen- UNR- OfficeMthl \$38,879 SECRETARY II  
01.0-00000.0-00000-27000-3111-0300000 Gen- UNR- STRS Cert \$8,898  
01.0-00000.0-00000-27000-3212-0300000 Gen- UNR- PERS Clas \$4,439  
01.0-00000.0-00000-27000-3312-0300000 Gen- UNR- OASDI Clas \$2,411  
01.0-00000.0-00000-27000-3331-0300000 Gen- UNR- Medi Cert \$1,564  
01.0-00000.0-00000-27000-3332-0300000 Gen- UNR- Medi Class \$564  
01.0-00000.0-00000-27000-3411-0300000 Gen- UNR- H&W Cert \$7,000

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-27000-3412-0300000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-27000-3511-0300000	Gen- UNR- SUI Cert	\$54	
01.0-00000.0-00000-27000-3512-0300000	Gen- UNR- SUI Class	\$19	
01.0-00000.0-00000-27000-3611-0300000	Gen- UNR- WrkrComCer	\$3,915	
01.0-00000.0-00000-27000-3612-0300000	Gen- UNR- WrkCmp Cls	\$1,411	
01.0-00000.0-00000-27000-3812-0300000	Gen- UNR- PERSRed Cl	\$623	
01.0-00000.0-00000-27000-5211-0300000	Gen- UNR- Mile Stip	\$1,100	\$100 x 11 Month Principal
TOTAL FUNCTION: 27000 School Administration		\$185,733	
TOTAL DEPARTMENT: 00000 Undistributed		\$224,413	
01.0-00000.0-00008-83000-2930-0300000	Gen- UNR- OthrClasHr	\$1,251	CAMPUS AIDE
01.0-00000.0-00008-83000-3332-0300000	Gen- UNR- Medi Class	\$18	
01.0-00000.0-00008-83000-3342-0300000	Gen- UNR- ARP Class	\$47	
01.0-00000.0-00008-83000-3512-0300000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-00008-83000-3612-0300000	Gen- UNR- WrkCmp Cls	\$45	
TOTAL FUNCTION: 83000 Security		\$1,362	
TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids		\$1,362	
01.0-00000.0-11108-10000-2110-0300000	Gen- UNR- AideMchly	\$5,806	CLASSROOM INSTR AIDE
01.0-00000.0-11108-10000-3212-0300000	Gen- UNR- PERS Clas	\$331	
01.0-00000.0-11108-10000-3312-0300000	Gen- UNR- OASDI Clas	\$180	
01.0-00000.0-11108-10000-3332-0300000	Gen- UNR- Medi Class	\$84	
01.0-00000.0-11108-10000-3342-0300000	Gen- UNR- ARP Class	\$109	
01.0-00000.0-11108-10000-3412-0300000	Gen- UNR- H&W Class	\$788	
01.0-00000.0-11108-10000-3512-0300000	Gen- UNR- SUI Class	\$3	
01.0-00000.0-11108-10000-3612-0300000	Gen- UNR- WrkCmp Cls	\$211	

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

Budget Rationale

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
01.0-00000.0-11108-10000-3812-0300000	Gen- UNR- PERSRed CI	\$47

TOTAL FUNCTION: 1000 Instruction

\$7,559

TOTAL DEPARTMENT: 11108 Kindergarten Aid

\$7,559

01.0-00000.0-11118-10000-1110-0300000	Gen- UNR- TchrMchly	\$1,254,342	TEACHER-TRANSITIONAL KDGN
01.0-00000.0-11118-10000-2110-0300000	Gen- UNR- AideMchly	\$6,452	PE PROGRAM AIDE
01.0-00000.0-11118-10000-3111-0300000	Gen- UNR- STRS Cert	\$97,408	
01.0-00000.0-11118-10000-3211-0300000	Gen- UNR- PERS Cert	\$8,408	
01.0-00000.0-11118-10000-3212-0300000	Gen- UNR- PERS Clas	\$737	
01.0-00000.0-11118-10000-3311-0300000	Gen- UNR- OASDI Cert	\$4,566	
01.0-00000.0-11118-10000-3312-0300000	Gen- UNR- OASDI Clas	\$400	
01.0-00000.0-11118-10000-3331-0300000	Gen- UNR- Medi Cert	\$18,188	
01.0-00000.0-11118-10000-3332-0300000	Gen- UNR- Medi Class	\$94	
01.0-00000.0-11118-10000-3411-0300000	Gen- UNR- H&W Cert	\$117,250	
01.0-00000.0-11118-10000-3412-0300000	Gen- UNR- H&W Class	\$3,500	
01.0-00000.0-11118-10000-3511-0300000	Gen- UNR- SUI Cert	\$627	
01.0-00000.0-11118-10000-3512-0300000	Gen- UNR- SUI Class	\$3	
01.0-00000.0-11118-10000-3611-0300000	Gen- UNR- WrkrComCer	\$45,533	
01.0-00000.0-11118-10000-3612-0300000	Gen- UNR- WrkComp Cls	\$234	
01.0-00000.0-11118-10000-3811-0300000	Gen- UNR- PERSRed Ct	\$1,181	
01.0-00000.0-11118-10000-3812-0300000	Gen- UNR- PERSRed CI	\$103	

TOTAL FUNCTION: 1000 Instruction

\$1,559,026

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$1,559,026

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$1,792,360

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

01.0-00003.0-00000-27000-2410-0300000	Gen- Clericallx- OfficeMt	\$14,783	CLERK II
01.0-00003.0-00000-27000-3212-0300000	Gen- Clericallx- PERS Cla	\$1,688	
01.0-00003.0-00000-27000-3312-0300000	Gen- Clericallx- OASDI Cl	\$917	
01.0-00003.0-00000-27000-3332-0300000	Gen- Clericallx- Medi Cla	\$214	
01.0-00003.0-00000-27000-3412-0300000	Gen- Clericallx- H&W Clas	\$3,500	
01.0-00003.0-00000-27000-3512-0300000	Gen- Clericallx- SUI Clas	\$7	
01.0-00003.0-00000-27000-3612-0300000	Gen- Clericallx- WrkCmp C	\$537	
01.0-00003.0-00000-27000-3812-0300000	Gen- Clericallx- PERSRed	\$237	

TOTAL FUNCTION: 27000 School Administration

\$21,883

TOTAL DEPARTMENT: 00000 Undistributed

\$21,883

TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07

\$21,883

01.0-07394.0-00000-83000-2910-0300000	Gen- 09-TIIG- OthrClasMt	\$3,506	CAMPUS AIDE
01.0-07394.0-00000-83000-2930-0300000	Gen- 09-TIIG- OthrClasHr	\$9,984	CAMPUS AIDE
01.0-07394.0-00000-83000-3212-0300000	Gen- 09-TIIG- PERS Clas	\$400	
01.0-07394.0-00000-83000-3312-0300000	Gen- 09-TIIG- OASDI Clas	\$217	
01.0-07394.0-00000-83000-3332-0300000	Gen- 09-TIIG- Medi Class	\$196	
01.0-07394.0-00000-83000-3342-0300000	Gen- 09-TIIG- ARP Class	\$375	
01.0-07394.0-00000-83000-3512-0300000	Gen- 09-TIIG- SUI Class	\$7	
01.0-07394.0-00000-83000-3612-0300000	Gen- 09-TIIG- WrkCmp Cls	\$490	
01.0-07394.0-00000-83000-3812-0300000	Gen- 09-TIIG- PERSRed Cl	\$56	

TOTAL FUNCTION: 83000 Security

\$15,231

TOTAL DEPARTMENT: 00000 Undistributed

\$15,231

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance      \$15,231

01.0-13000.0-11100-10000-1110-0300000	Gen- CSR K-3- TchrMthly	\$147,310	TEACHER-CSR ELEM
01.0-13000.0-11100-10000-3111-0300000	Gen- CSR K-3- STRS Cert	\$12,153	
01.0-13000.0-11100-10000-3331-0300000	Gen- CSR K-3- Medi Cert	\$2,136	
01.0-13000.0-11100-10000-3411-0300000	Gen- CSR K-3- H&W Cert	\$14,000	
01.0-13000.0-11100-10000-3511-0300000	Gen- CSR K-3- SUI Cert	\$74	
01.0-13000.0-11100-10000-3611-0300000	Gen- CSR K-3- WrkrComCer	\$5,347	

TOTAL FUNCTION: 10000 Instruction      \$181,020

TOTAL DEPARTMENT: 11100 Regular Education, K-12      \$181,020

TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3      \$181,020

TOTAL FOR BUDGET MGR: 0000-District Office      \$2,010,494

01.0-00000.0-00000-24205-2430-0304310	Gen- UNR- OfficeHr	\$70	Media Summer Hrs
01.0-00000.0-00000-24205-3312-0304310	Gen- UNR- OASDI Clas	\$4	
01.0-00000.0-00000-24205-3332-0304310	Gen- UNR- Medi Class	\$1	
01.0-00000.0-00000-24205-3342-0304310	Gen- UNR- ARP Class	\$3	
01.0-00000.0-00000-24205-3612-0304310	Gen- UNR- WrkCmp Cls	\$3	

TOTAL FUNCTION: 24205 SumSch Instrl Library, Media and Tech      \$81

01.0-00000.0-00000-27000-2430-0304310	Gen- UNR- OfficeHr	\$624	Clerical Hrly August
01.0-00000.0-00000-27000-3312-0304310	Gen- UNR- OASDI Clas	\$39	
01.0-00000.0-00000-27000-3332-0304310	Gen- UNR- Medi Class	\$9	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-27000-3342-0304310	Gen- UNR- ARP Class	\$23	
01.0-00000.0-00000-27000-3612-0304310	Gen- UNR- WrkCmp Cls	\$23	
01.0-00000.0-00000-27000-4327-0304310	Gen- UNR- Fd NonInst	\$240	staff meetings
01.0-00000.0-00000-27000-4350-0304310	Gen- UNR- Office/Sup	\$3,898	office supply
01.0-00000.0-00000-27000-5610-0304310	Gen- UNR- Equip Rent	\$1,866	Riso Lease EZ220
01.0-00000.0-00000-27000-5630-0304310	Gen- UNR- Repairs	\$6,520	Maint Oce IRA8095 \$2875 & Oce FX2100 \$840
01.0-00000.0-00000-27000-5631-0304310	Gen- UNR- XCESS COPY	\$1,000	Oce & Riso Overages
01.0-00000.0-00000-27000-5718-0304310	Gen- UNR- Xeroxing	\$500	Reprographics
01.0-00000.0-00000-27000-5719-0304310	Gen- UNR- Postage	\$700	Mailings postage
01.0-00000.0-00000-27000-5910-0304310	Gen- UNR- OtherCommu	\$720	District cell
<b>TOTAL FUNCTION: 27000 School Administration</b>		<b>\$16,161</b>	
01.0-00000.0-00000-83000-2930-0304310	Gen- UNR- OthrClasHr	\$150	Family Nights
01.0-00000.0-00000-83000-3312-0304310	Gen- UNR- OASDI Clas	\$9	
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	
01.0-00000.0-00000-83000-3612-0304310	Gen- UNR- WrkCmp Cls	\$5	
<b>TOTAL FUNCTION: 83000 Security</b>		<b>\$172</b>	
01.0-00000.0-00000-91000-7438-0304310	Gen- UNR- Dbt Svc In	\$917	Oce Interest
01.0-00000.0-00000-91000-7439-0304310	Gen- UNR- OthrdbtPri	\$2,501	Oce Principal
<b>TOTAL FUNCTION: 91000 Debt Services</b>		<b>\$3,419</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$19,833</b>	
01.0-00000.0-11100-24950-5810-0304310	Gen- UNR- Contract	\$334	Accountability Concepts
<b>TOTAL FUNCTION: 24950 Parent Participation - Other Instruction</b>		<b>\$334</b>	



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12	\$334	
01.0-00000.0-11118-10000-4340-0304310 Gen- UNR- Comp Sftwr	\$425	Study Island Science
TOTAL FUNCTION: 10000 Instruction	\$425	
TOTAL DEPARTMENT: 11118 Self Contained Classrooms	\$425	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting	\$20,592	
01.0-07140.0-11100-10000-4310-0304310 Gen- 09 ON GATE- InstrMat	\$303	
TOTAL FUNCTION: 10000 Instruction	\$303	
TOTAL DEPARTMENT: 11100 Regular Education, K-12	\$303	
TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education	\$303	
01.0-07395.0-00000-83000-2930-0304310 Gen- 09-SLIBG- OthrClasHr	\$385	Recess
01.0-07395.0-00000-83000-3312-0304310 Gen- 09-SLIBG- OASDI Clas	\$24	
01.0-07395.0-00000-83000-3332-0304310 Gen- 09-SLIBG- Medi Class	\$6	
01.0-07395.0-00000-83000-3342-0304310 Gen- 09-SLIBG- ARP Class	\$14	
01.0-07395.0-00000-83000-3612-0304310 Gen- 09-SLIBG- WrkCmp Cls	\$14	
TOTAL FUNCTION: 83000 Security	\$443	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL DEPARTMENT: 00000 Undistributed \$443

01.0-07395.0-11100-10000-1130-0304310	Gen- 09-SLIBG- TchrHr/Dy	\$1,725	Math Olympics & Oth Tchr Hrly
01.0-07395.0-11100-10000-2130-0304310	Gen- 09-SLIBG- AideHr/Dy	\$500	Hrly Extra Duty MTM
01.0-07395.0-11100-10000-3111-0304310	Gen- 09-SLIBG- STRS Cert	\$142	
01.0-07395.0-11100-10000-3312-0304310	Gen- 09-SLIBG- OASDI Clas	\$31	
01.0-07395.0-11100-10000-3331-0304310	Gen- 09-SLIBG- Medi Cert	\$25	
01.0-07395.0-11100-10000-3332-0304310	Gen- 09-SLIBG- Medi Class	\$7	
01.0-07395.0-11100-10000-3342-0304310	Gen- 09-SLIBG- ARP Class	\$19	
01.0-07395.0-11100-10000-3511-0304310	Gen- 09-SLIBG- SUI Cert	\$1	
01.0-07395.0-11100-10000-3611-0304310	Gen- 09-SLIBG- WrkrComCer	\$63	
01.0-07395.0-11100-10000-3612-0304310	Gen- 09-SLIBG- WrkCmp Cls	\$18	
01.0-07395.0-11100-10000-4310-0304310	Gen- 09-SLIBG- InstrMat'l	\$16,631	Classroom Supplies
01.0-07395.0-11100-10000-4340-0304310	Gen- 09-SLIBG- Comp Sftwr	\$425	IPAD covers
01.0-07395.0-11100-10000-4399-0304310	Gen- 09-SLIBG- Reserves	\$2,310	7% reserves
01.0-07395.0-11100-10000-4445-0304310	Gen- 09-SLIBG- COMP EQUIP	\$7,000	Technology
01.0-07395.0-11100-10000-5630-0304310	Gen- 09-SLIBG- Repairs	\$1,000	Landscape Repair
01.0-07395.0-11100-10000-5716-0304310	Gen- 09-SLIBG- Field Trip	\$1,500	Field Trips

TOTAL FUNCTION: 10000 Instruction \$31,397

01.0-07395.0-11100-24200-2430-0304310	Gen- 09-SLIBG- OfficeHr	\$1,002	Open House - Reading Nights
01.0-07395.0-11100-24200-3312-0304310	Gen- 09-SLIBG- OASDI Clas	\$62	
01.0-07395.0-11100-24200-3332-0304310	Gen- 09-SLIBG- Medi Class	\$15	
01.0-07395.0-11100-24200-3342-0304310	Gen- 09-SLIBG- ARP Class	\$38	
01.0-07395.0-11100-24200-3512-0304310	Gen- 09-SLIBG- SUI Class	\$1	
01.0-07395.0-11100-24200-3612-0304310	Gen- 09-SLIBG- WrkCmp Cls	\$36	

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$1,154

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$32,551

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

\$32,994

TOTAL FOR BUDGET MGR: 4310-Ekstrand Budget Manager

\$53,889

01.0-00000.0-00000-82871-4370-0305230 Gen- UNR- CUST/OPER

\$7,000 Custodial clean 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

01.0-00007.0-11500-10000-4310-0305300 Gen- Hrly Prog- InstrMat'

\$3,523 Holding/Supplies

TOTAL FUNCTION: 10000 Instruction

\$3,523

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm

\$3,523

TOTAL RESOURCE: 00007 Hourly Programs

\$3,523

2013/2014 Proposed Budget by Location/Management Code

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

Model: PRELI4I

Budget Rationale

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
TOTAL FOR BUDGET MGR: 5300-Educational Services		
01.0-00000.0-00000-24200-2410-0400000	Gen- UNR- OfficeMthl	\$3,523
01.0-00000.0-00000-24200-3212-0400000	Gen- UNR- PERS Clas	\$26,621 MEDIA CENTER ASST ES
01.0-00000.0-00000-24200-3312-0400000	Gen- UNR- OASDI Clas	\$3,039
01.0-00000.0-00000-24200-3332-0400000	Gen- UNR- Medi Class	\$1,651
01.0-00000.0-00000-24200-3412-0400000	Gen- UNR- H&W Class	\$386
01.0-00000.0-00000-24200-3512-0400000	Gen- UNR- SUI Class	\$6,125
01.0-00000.0-00000-24200-3612-0400000	Gen- UNR- WrkCmp Cls	\$13
01.0-00000.0-00000-24200-3812-0400000	Gen- UNR- PERSRed Cl	\$966
		\$427
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		
01.0-00000.0-00000-27000-1310-0400000	Gen- UNR- AdmMthly	\$39,228
01.0-00000.0-00000-27000-2410-0400000	Gen- UNR- OfficeMthl	\$107,856 PRINCIPAL
01.0-00000.0-00000-27000-3111-0400000	Gen- UNR- STRS Cert	\$38,879 SECRETARY II
01.0-00000.0-00000-27000-3212-0400000	Gen- UNR- PERS Clas	\$8,898
01.0-00000.0-00000-27000-3312-0400000	Gen- UNR- OASDI Clas	\$4,439
01.0-00000.0-00000-27000-3331-0400000	Gen- UNR- Medi Cert	\$2,411
01.0-00000.0-00000-27000-3332-0400000	Gen- UNR- Medi Class	\$1,564
01.0-00000.0-00000-27000-3411-0400000	Gen- UNR- H&W Cert	\$564
01.0-00000.0-00000-27000-3412-0400000	Gen- UNR- H&W Class	\$7,000
01.0-00000.0-00000-27000-3511-0400000	Gen- UNR- SUI Cert	\$7,000
01.0-00000.0-00000-27000-3512-0400000	Gen- UNR- SUI Class	\$54
01.0-00000.0-00000-27000-3611-0400000	Gen- UNR- WrkrComCer	\$19
01.0-00000.0-00000-27000-3612-0400000	Gen- UNR- WrkCmp Cls	\$3,915
01.0-00000.0-00000-27000-3812-0400000	Gen- UNR- PERSRed Cl	\$1,411
01.0-00000.0-00000-27000-5211-0400000	Gen- UNR- Mile Stip	\$623
		\$1,100 \$100 x 11 Month Principal
TOTAL FUNCTION: 27000 School Administration		
		\$185,733

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

TOTAL DEPARTMENT: 00000 Undistributed

\$224,961

01.0-00000.0-00008-83000-2910-0400000	Gen- UNR- OthrClasM	\$1,374	CAMPUS AIDE
01.0-00000.0-00008-83000-3212-0400000	Gen- UNR- PERS Clas	\$40	
01.0-00000.0-00008-83000-3312-0400000	Gen- UNR- OASDI Clas	\$22	
01.0-00000.0-00008-83000-3332-0400000	Gen- UNR- Medi Class	\$20	
01.0-00000.0-00008-83000-3342-0400000	Gen- UNR- ARP Class	\$41	
01.0-00000.0-00008-83000-3412-0400000	Gen- UNR- H&W Class	\$140	
01.0-00000.0-00008-83000-3512-0400000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-00008-83000-3612-0400000	Gen- UNR- WrkCmp Cls	\$50	
01.0-00000.0-00008-83000-3812-0400000	Gen- UNR- PERSRed Cl	\$6	

TOTAL FUNCTION: 83000 Security

\$1,694

TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids

\$1,694

01.0-00000.0-11108-10000-2110-0400000	Gen- UNR- AideMthly	\$11,371	CLASSROOM INSTR AIDE
01.0-00000.0-11108-10000-3212-0400000	Gen- UNR- PERS Clas	\$331	
01.0-00000.0-11108-10000-3312-0400000	Gen- UNR- OASDI Clas	\$180	
01.0-00000.0-11108-10000-3332-0400000	Gen- UNR- Medi Class	\$165	
01.0-00000.0-11108-10000-3342-0400000	Gen- UNR- ARP Class	\$318	
01.0-00000.0-11108-10000-3412-0400000	Gen- UNR- H&W Class	\$770	
01.0-00000.0-11108-10000-3512-0400000	Gen- UNR- SUI Class	\$6	
01.0-00000.0-11108-10000-3612-0400000	Gen- UNR- WrkCmp Cls	\$413	
01.0-00000.0-11108-10000-3812-0400000	Gen- UNR- PERSRed Cl	\$47	

TOTAL FUNCTION: 10000 Instruction

\$13,601

TOTAL DEPARTMENT: 11108 Kindergarten Aid

\$13,601

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11118-10000-1110-0400000	Gen- UNR- TchrMthly	\$1,444,387	TEACHER-REGULAR
01.0-00000.0-11118-10000-2110-0400000	Gen- UNR- AideMthly	\$6,323	PE PROGRAM AIDE
01.0-00000.0-11118-10000-3111-0400000	Gen- UNR- STRS Cert	\$119,162	
01.0-00000.0-11118-10000-3331-0400000	Gen- UNR- Medi Cert	\$20,944	
01.0-00000.0-11118-10000-3332-0400000	Gen- UNR- Medi Class	\$92	
01.0-00000.0-11118-10000-3342-0400000	Gen- UNR- ARP Class	\$238	
01.0-00000.0-11118-10000-3411-0400000	Gen- UNR- H&W Cert	\$137,200	
01.0-00000.0-11118-10000-3511-0400000	Gen- UNR- SUI Cert	\$722	
01.0-00000.0-11118-10000-3512-0400000	Gen- UNR- SUI Class	\$3	
01.0-00000.0-11118-10000-3611-0400000	Gen- UNR- WrkrComCer	\$52,431	
01.0-00000.0-11118-10000-3612-0400000	Gen- UNR- WrkComp Cls	\$230	
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$1,781,732</b>	
<b>TOTAL DEPARTMENT: 11118 Self Contained Classrooms</b>		<b>\$1,781,732</b>	
<b>TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting</b>		<b>\$2,021,988</b>	
01.0-00003.0-00000-27000-2410-0400000	Gen- Clericallx- OfficeMt	\$18,331	CLERK II
01.0-00003.0-00000-27000-3212-0400000	Gen- Clericallx- PERS Cla	\$2,093	
01.0-00003.0-00000-27000-3312-0400000	Gen- Clericallx- OASDI Cl	\$1,137	
01.0-00003.0-00000-27000-3332-0400000	Gen- Clericallx- Medi Cla	\$266	
01.0-00003.0-00000-27000-3412-0400000	Gen- Clericallx- H&W Clas	\$4,340	
01.0-00003.0-00000-27000-3512-0400000	Gen- Clericallx- SUI Clas	\$9	
01.0-00003.0-00000-27000-3612-0400000	Gen- Clericallx- WrkComp C	\$665	
01.0-00003.0-00000-27000-3812-0400000	Gen- Clericallx- PERSRed	\$294	
<b>TOTAL FUNCTION: 27000 School Administration</b>		<b>\$27,135</b>	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 00000 Undistributed		\$27,135	
TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07		\$27,135	
01.0-07394.0-00000-83000-2930-0400000	Gen- 09-TIIG- OthCrClashr	\$13,312	CAMPUS AIDE
01.0-07394.0-00000-83000-3332-0400000	Gen- 09-TIIG- Medi Class	\$193	
01.0-07394.0-00000-83000-3342-0400000	Gen- 09-TIIG- ARP Class	\$500	
01.0-07394.0-00000-83000-3512-0400000	Gen- 09-TIIG- SUI Class	\$7	
01.0-07394.0-00000-83000-3612-0400000	Gen- 09-TIIG- WrkCmp Cls	\$483	
TOTAL FUNCTION: 83000 Security		\$14,495	
TOTAL DEPARTMENT: 00000 Undistributed		\$14,495	
TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance		\$14,495	
01.0-13000.0-11100-10000-1110-0400000	Gen- CSR K-3- TchrMthly	\$140,466	TEACHER-CSR ELEM
01.0-13000.0-11100-10000-3111-0400000	Gen- CSR K-3- STRS Cert	\$11,588	
01.0-13000.0-11100-10000-3331-0400000	Gen- CSR K-3- Medi Cert	\$2,037	
01.0-13000.0-11100-10000-3411-0400000	Gen- CSR K-3- H&W Cert	\$14,000	
01.0-13000.0-11100-10000-3511-0400000	Gen- CSR K-3- SUI Cert	\$70	
01.0-13000.0-11100-10000-3611-0400000	Gen- CSR K-3- WrkrComCer	\$5,099	
TOTAL FUNCTION: 10000 Instruction		\$173,260	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$173,260	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL RESOURCE: 13000	Class Size Reduction Opr, K-3	\$173,260	
TOTAL FOR BUDGET MGR: 0000-District Office		\$2,236,878	
01.0-00000.0-00000-24200-2430-0404410	Gen- UNR- OfficeHr	\$475	summer library hrs
01.0-00000.0-00000-24200-3312-0404410	Gen- UNR- OASDI Clas	\$29	
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	
01.0-00000.0-00000-24200-3612-0404410	Gen- UNR- WrkCmp Cls	\$17	
01.0-00000.0-00000-24200-4210-0404410	Gen- UNR- Othr Books	\$100	library books
TOTAL FUNCTION: 24200	Instructional Library, Media and Tech	\$646	
01.0-00000.0-00000-27000-4350-0404410	Gen- UNR- Office/Sup	\$1,750	office supplies
01.0-00000.0-00000-27000-5630-0404410	Gen- UNR- Repairs	\$3,688	Riso E2220
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
TOTAL FUNCTION: 27000	School Administration	\$6,758	
01.0-00000.0-00000-91000-7438-0404410	Gen- UNR- Dbt Svc In	\$209	Riso Interest
01.0-00000.0-00000-91000-7439-0404410	Gen- UNR- OthrdbtPri	\$776	Riso Principal
TOTAL FUNCTION: 91000	Debt Services	\$985	
TOTAL DEPARTMENT: 00000	Undistributed	\$8,389	



2013/2014 Proposed Budget by Location/Management Code

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To: 01. -19999. - -7999-

Model: PREL14I

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

01.0-00000.0-11118-10000-1160-0404410	Gen- UNR- TchrSub	\$1,000	teacher subs school business
01.0-00000.0-11118-10000-3331-0404410	Gen- UNR- Medi Cert	\$15	
01.0-00000.0-11118-10000-3341-0404410	Gen- UNR- ARP Cert	\$38	
01.0-00000.0-11118-10000-3511-0404410	Gen- UNR- SUI Cert	\$1	
01.0-00000.0-11118-10000-3611-0404410	Gen- UNR- WrkrComCer	\$36	
01.0-00000.0-11118-10000-4310-0404410	Gen- UNR- InstrMat'l	\$5,166	classroom supplies
01.0-00000.0-11118-10000-4340-0404410	Gen- UNR- Comp Sftwr	\$1,000	software
01.0-00000.0-11118-10000-5610-0404410	Gen- UNR- Equip Rent	\$3,539	Canon
01.0-00000.0-11118-10000-5630-0404410	Gen- UNR- Repairs	\$1,472	Canon
01.0-00000.0-11118-10000-5631-0404410	Gen- UNR- XCESS COPY	\$1,333	Overages Canon & Riso
01.0-00000.0-11118-10000-5718-0404410	Gen- UNR- Xeroxing	\$250	reprographics

TOTAL FUNCTION: 1000 Instruction

\$13,850

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$13,850

TOTAL RESOURCE: 0000 Unrstr Resources, No Reporting

\$22,239

01.0-00006.0-11100-10000-2130-0404410	Gen- UNRTI REPLC- AideHr/D	\$10,000	2nd gr hrly tutor
01.0-00006.0-11100-10000-3312-0404410	Gen- UNRTI REPLC- OASDI C1	\$620	
01.0-00006.0-11100-10000-3332-0404410	Gen- UNRTI REPLC- Medi Cla	\$145	
01.0-00006.0-11100-10000-3342-0404410	Gen- UNRTI REPLC- ARP Clas	\$375	
01.0-00006.0-11100-10000-3512-0404410	Gen- UNRTI REPLC- SUI Clas	\$5	
01.0-00006.0-11100-10000-3612-0404410	Gen- UNRTI REPLC- WrkCmp C	\$363	
01.0-00006.0-11100-10000-4310-0404410	Gen- UNRTI REPLC- InstrMat	\$4,031	classroom materials

TOTAL FUNCTION: 1000 Instruction

\$15,539

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$15,539

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00006.0-11108-10000-2110-0404410	Gen- UNRTFIREPLC- AideMchl	\$11,371	CLASSROOM INSTR AIDE
01.0-00006.0-11108-10000-3212-0404410	Gen- UNRTFIREPLC- PERS Cla	\$331	
01.0-00006.0-11108-10000-3312-0404410	Gen- UNRTFIREPLC- OASDI Cl	\$180	
01.0-00006.0-11108-10000-3332-0404410	Gen- UNRTFIREPLC- Medi Cla	\$165	
01.0-00006.0-11108-10000-3342-0404410	Gen- UNRTFIREPLC- ARP Clas	\$318	
01.0-00006.0-11108-10000-3412-0404410	Gen- UNRTFIREPLC- H&W Clas	\$770	
01.0-00006.0-11108-10000-3512-0404410	Gen- UNRTFIREPLC- SUI Clas	\$6	
01.0-00006.0-11108-10000-3612-0404410	Gen- UNRTFIREPLC- WkCmp C	\$413	
01.0-00006.0-11108-10000-3812-0404410	Gen- UNRTFIREPLC- PERSRed	\$47	
TOTAL FUNCTION: 1000 Instruction		\$13,601	
TOTAL DEPARTMENT: 11108 Kindergarten Aid		\$13,601	
TOTAL RESOURCE: 00006 Unr Title I Replacement Funds		\$29,140	
01.0-07140.0-11100-10000-5880-0404410	Gen- 09 ON GATE- Fees	\$499	GATE trips
TOTAL FUNCTION: 1000 Instruction		\$499	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$499	
TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education		\$499	
01.0-07395.0-11100-10000-1130-0404410	Gen- 09-SLIBG- TchrHr/Dy	\$1,200	tchr hrly classroom
01.0-07395.0-11100-10000-1160-0404410	Gen- 09-SLIBG- TchrSub	\$2,100	tchr subs
01.0-07395.0-11100-10000-2130-0404410	Gen- 09-SLIBG- AideHr/Dy	\$400	classroom aide hrly
01.0-07395.0-11100-10000-3111-0404410	Gen- 09-SLIBG- STRS Cert	\$99	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07395.0-11100-10000-3312-0404410	Gen- 09-SLIBG- OASDI Clas	\$25	
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	\$6	
01.0-07395.0-11100-10000-3341-0404410	Gen- 09-SLIBG- ARP Cert	\$79	
01.0-07395.0-11100-10000-3342-0404410	Gen- 09-SLIBG- ARP Class	\$15	
01.0-07395.0-11100-10000-3511-0404410	Gen- 09-SLIBG- SUI Cert	\$2	
01.0-07395.0-11100-10000-3611-0404410	Gen- 09-SLIBG- WrkrComCer	\$120	
01.0-07395.0-11100-10000-3612-0404410	Gen- 09-SLIBG- WrkCmp Cls	\$15	
01.0-07395.0-11100-10000-4310-0404410	Gen- 09-SLIBG- InstrMat'l	\$23,619	classroom supplies
01.0-07395.0-11100-10000-4399-0404410	Gen- 09-SLIBG- Reserves	\$2,546	7% reserves
01.0-07395.0-11100-10000-4445-0404410	Gen- 09-SLIBG- COMP EQUIP	\$4,500	technology classroom
01.0-07395.0-11100-10000-5840-0404410	Gen- 09-SLIBG- Tech Svcs	\$1,000	License fee Starfall & website
TOTAL FUNCTION: 1000 Instruction		\$35,774	
01.0-07395.0-11100-27000-4350-0404410	Gen- 09-SLIBG- Office/Sup	\$591	office supplies
TOTAL FUNCTION: 2700 School Administration		\$591	
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		\$88,243	
01.0-00000.0-00000-82871-4370-0405230	Gen- UNR- CUST/OPER	\$7,500	Custodial clean supplies
TOTAL FUNCTION: 82871 Custodial Services		\$7,500	

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 00000 Undistributed		\$7,500	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$7,500	
TOTAL FOR BUDGET MGR: 5230-Maintenance		\$7,500	
01.0-00007.0-11500-10000-2110-0405300	Gen- Hrly Prog- AideMthly	\$23,953	CLASSROOM INSTR AIDE
01.0-00007.0-11500-10000-2130-0405300	Gen- Hrly Prog- AideHr/Dy	\$8,545	Hourly Aides
01.0-00007.0-11500-10000-3212-0405300	Gen- Hrly Prog- PERS Clas	\$1,381	
01.0-00007.0-11500-10000-3312-0405300	Gen- Hrly Prog- OASDI Cla	\$1,280	
01.0-00007.0-11500-10000-3332-0405300	Gen- Hrly Prog- Medi Clas	\$471	
01.0-00007.0-11500-10000-3342-0405300	Gen- Hrly Prog- ARP Class	\$765	
01.0-00007.0-11500-10000-3412-0405300	Gen- Hrly Prog- H&W Class	\$3,290	
01.0-00007.0-11500-10000-3512-0405300	Gen- Hrly Prog- SUI Class	\$16	
01.0-00007.0-11500-10000-3612-0405300	Gen- Hrly Prog- WrkCmp C1	\$1,180	
01.0-00007.0-11500-10000-3812-0405300	Gen- Hrly Prog- PERSRed C	\$194	
TOTAL FUNCTION: 10000 Instruction		\$41,075	
TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm		\$41,075	
TOTAL RESOURCE: 00007 Hourly Programs		\$41,075	
TOTAL FOR BUDGET MGR: 5300-Educational Services		\$41,075	

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Model: PREL14I

Budget Rationale

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
01.0-00000.0-00000-24200-2410-0500000	Gen- UNR- OfficeMthl	\$25,725
01.0-00000.0-00000-24200-3212-0500000	Gen- UNR- PERS Clas	\$2,937
01.0-00000.0-00000-24200-3312-0500000	Gen- UNR- OASDI Clas	\$1,595
01.0-00000.0-00000-24200-3332-0500000	Gen- UNR- Medi Class	\$373
01.0-00000.0-00000-24200-3412-0500000	Gen- UNR- H&W Class	\$6,125
01.0-00000.0-00000-24200-3512-0500000	Gen- UNR- SUI Class	\$13
01.0-00000.0-00000-24200-3612-0500000	Gen- UNR- WrkCmp Cls	\$934
01.0-00000.0-00000-24200-3812-0500000	Gen- UNR- PERSRed CI	\$412
<b>TOTAL FUNCTION: 24200 Instructional Library, Media and Tech</b>		<b>\$38,114</b>
01.0-00000.0-00000-27000-1310-0500000	Gen- UNR- Admmthly	\$107,856
01.0-00000.0-00000-27000-2410-0500000	Gen- UNR- OfficeMthl	\$38,289
01.0-00000.0-00000-27000-3111-0500000	Gen- UNR- STRS Cert	\$8,898
01.0-00000.0-00000-27000-3212-0500000	Gen- UNR- PERS Clas	\$4,371
01.0-00000.0-00000-27000-3312-0500000	Gen- UNR- OASDI Clas	\$2,374
01.0-00000.0-00000-27000-3331-0500000	Gen- UNR- Medi Cert	\$1,564
01.0-00000.0-00000-27000-3332-0500000	Gen- UNR- Medi Class	\$555
01.0-00000.0-00000-27000-3411-0500000	Gen- UNR- H&W Cert	\$7,000
01.0-00000.0-00000-27000-3412-0500000	Gen- UNR- H&W Class	\$7,000
01.0-00000.0-00000-27000-3511-0500000	Gen- UNR- SUI Cert	\$54
01.0-00000.0-00000-27000-3512-0500000	Gen- UNR- SUI Class	\$19
01.0-00000.0-00000-27000-3611-0500000	Gen- UNR- WrkrComCer	\$3,915
01.0-00000.0-00000-27000-3612-0500000	Gen- UNR- WrkCmp Cls	\$1,390
01.0-00000.0-00000-27000-3812-0500000	Gen- UNR- PERSRed CI	\$614
01.0-00000.0-00000-27000-5211-0500000	Gen- UNR- Mile Stip	\$1,100
<b>TOTAL FUNCTION: 27000 School Administration</b>		<b>\$184,999</b>
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$223,113</b>

\$100 x 11 Month Principal

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00008-83000-2930-0500000	Gen- UNR- OthrClasHr	\$998	CAMPUS AIDE
01.0-00000.0-00008-83000-3332-0500000	Gen- UNR- Medi Class	\$14	
01.0-00000.0-00008-83000-3342-0500000	Gen- UNR- ARP Class	\$38	
01.0-00000.0-00008-83000-3512-0500000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-00008-83000-3612-0500000	Gen- UNR- WrkCmp CLs	\$36	
TOTAL FUNCTION: 83000 Security		\$1,087	
TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids		\$1,087	
01.0-00000.0-11118-10000-1110-0500000	Gen- UNR- TchrMthly	\$1,202,159	TEACHER-REGULAR
01.0-00000.0-11118-10000-2110-0500000	Gen- UNR- AideMthly	\$27,510	CLASSROOM INSTR AIDE
01.0-00000.0-11118-10000-3111-0500000	Gen- UNR- STRS Cert	\$97,838	
01.0-00000.0-11118-10000-3331-0500000	Gen- UNR- Medi Cert	\$17,431	
01.0-00000.0-11118-10000-3332-0500000	Gen- UNR- Medi Class	\$399	
01.0-00000.0-11118-10000-3341-0500000	Gen- UNR- ARP Cert	\$610	
01.0-00000.0-11118-10000-3342-0500000	Gen- UNR- ARP Class	\$1,034	
01.0-00000.0-11118-10000-3411-0500000	Gen- UNR- H&W Cert	\$112,694	
01.0-00000.0-11118-10000-3511-0500000	Gen- UNR- SUI Cert	\$601	
01.0-00000.0-11118-10000-3512-0500000	Gen- UNR- SUI Class	\$14	
01.0-00000.0-11118-10000-3611-0500000	Gen- UNR- WrkrComCer	\$43,638	
01.0-00000.0-11118-10000-3612-0500000	Gen- UNR- WrkCmp CLs	\$999	
01.0-00000.0-11118-10000-3911-0500000	Gen- UNR- OptOut Cer	\$7,306	
TOTAL FUNCTION: 10000 Instruction		\$1,512,233	
TOTAL DEPARTMENT: 11118 Self Contained Classrooms		\$1,512,233	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$1,736,433	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00003.0-00000-27000-2410-0500000	Gen- Clericallx- OfficeMt	\$14,362	CLERK II
01.0-00003.0-00000-27000-3332-0500000	Gen- Clericallx- Medi Cla	\$208	
01.0-00003.0-00000-27000-3412-0500000	Gen- Clericallx- H&W Clas	\$4,375	
01.0-00003.0-00000-27000-3512-0500000	Gen- Clericallx- SUI Clas	\$7	
01.0-00003.0-00000-27000-3612-0500000	Gen- Clericallx- WrkCmp C	\$521	
TOTAL FUNCTION: 27000 School Administration		\$19,473	
TOTAL DEPARTMENT: 00000 Undistributed		\$19,473	
TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07		\$19,473	
01.0-07394.0-00000-83000-2930-0500000	Gen- 09-TIIG- OthrClasHr	\$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	\$500	
01.0-07394.0-00000-83000-3512-0500000	Gen- 09-TIIG- SUI Class	\$7	
01.0-07394.0-00000-83000-3612-0500000	Gen- 09-TIIG- WrkCmp Cls	\$483	
TOTAL FUNCTION: 83000 Security		\$14,495	
TOTAL DEPARTMENT: 00000 Undistributed		\$14,495	
TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance		\$14,495	
01.0-13000.0-11100-10000-1110-0500000	Gen- CSR K-3- TchrMthly	\$208,193	TEACHER-CSR ELEM
01.0-13000.0-11100-10000-3111-0500000	Gen- CSR K-3- STRS Cert	\$17,176	
01.0-13000.0-11100-10000-3331-0500000	Gen- CSR K-3- Medi Cert	\$3,019	
01.0-13000.0-11100-10000-3411-0500000	Gen- CSR K-3- H&W Cert	\$21,000	

2013/2014 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-  
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Model: PREL14I

Budget Rationale

Budget Amount

Short Description

Fund-Rerce-Y-Goals-Funct-Objt-LocMgmt

01.0-13000.0-11100-10000-3511-05000000 Gen- CSR K-3- SUI Cert \$104

01.0-13000.0-11100-10000-3611-05000000 Gen- CSR K-3- WrkrComCer \$7,557

TOTAL FUNCTION: 10000 Instruction \$257,049

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$257,049

TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 \$257,049

TOTAL FOR BUDGET MGR: 0000-District Office \$2,027,450

01.0-00000.0-00000-24200-5840-0504510 Gen- UNR- Tech Svcs \$1,188 Web license fee

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$1,188

01.0-00000.0-00000-27000-4350-0504510 Gen- UNR- Office/Sup \$3,971 office supplies

01.0-00000.0-00000-27000-5630-0504510 Gen- UNR- Repairs \$3,069 Copiers & Duplo Maintenance

01.0-00000.0-00000-27000-5718-0504510 Gen- UNR- Xeroxing \$300 reprographics

01.0-00000.0-00000-27000-5719-0504510 Gen- UNR- Postage \$500 mailings

TOTAL FUNCTION: 27000 School Administration \$7,840

TOTAL DEPARTMENT: 00000 Undistributed \$9,028

01.0-00000.0-11100-24950-5810-0504510 Gen- UNR- Contract \$200 parent involvement

TOTAL FUNCTION: 24950 Parent Participation - Other Instruction \$200



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12

01.0-00000.0-11118-10000-1160-0504510	Gen- UNR- TchrSub	\$200	
01.0-00000.0-11118-10000-3331-0504510	Gen- UNR- Medi Cert	\$400	teacher subs
01.0-00000.0-11118-10000-3341-0504510	Gen- UNR- ARP Cert	\$6	
01.0-00000.0-11118-10000-3611-0504510	Gen- UNR- WrkrComCer	\$15	
01.0-00000.0-11118-10000-4310-0504510	Gen- UNR- InstrMat'l	\$15	
01.0-00000.0-11118-10000-5631-0504510	Gen- UNR- XCESS COPY	\$7,963	classroom supplies
		\$1,900	Overages Copier

TOTAL FUNCTION: 10000 Instruction

01.0-00000.0-11118-21300-1170-0504510	Gen- UNR- TchrLump	\$2,029	428.82GATE stipend portion & 1600 curriculum dev stipend
01.0-00000.0-11118-21300-3111-0504510	Gen- UNR- STRS Cert	\$167	
01.0-00000.0-11118-21300-3331-0504510	Gen- UNR- Medi Cert	\$29	
01.0-00000.0-11118-21300-3511-0504510	Gen- UNR- SUI Cert	\$1	
01.0-00000.0-11118-21300-3611-0504510	Gen- UNR- WrkrComCer	\$74	

TOTAL FUNCTION: 21300 Curriculum Development

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting

01.0-07140.0-11100-10000-1170-0504510	Gen- 09 ON GATE- TchrLump	\$314	GATE stipend
01.0-07140.0-11100-10000-3111-0504510	Gen- 09 ON GATE- STRS Cer	\$26	
01.0-07140.0-11100-10000-3331-0504510	Gen- 09 ON GATE- Medi Cer	\$5	
01.0-07140.0-11100-10000-3611-0504510	Gen- 09 ON GATE- WrkrComC	\$11	

TOTAL FUNCTION: 10000 Instruction

\$356

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$356

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$356

01.0-07395.0-11100-10000-1160-0504510	Gen- 09-SLIBG- TchrSub	\$6,500	tchr subs school business
01.0-07395.0-11100-10000-2130-0504510	Gen- 09-SLIBG- AideHr/Dy	\$225	classroom hrly
01.0-07395.0-11100-10000-3312-0504510	Gen- 09-SLIBG- OASDI Clas	\$14	
01.0-07395.0-11100-10000-3331-0504510	Gen- 09-SLIBG- Medi Cert	\$94	
01.0-07395.0-11100-10000-3332-0504510	Gen- 09-SLIBG- Medi Class	\$3	
01.0-07395.0-11100-10000-3341-0504510	Gen- 09-SLIBG- ARP Cert	\$244	
01.0-07395.0-11100-10000-3342-0504510	Gen- 09-SLIBG- ARP Class	\$8	
01.0-07395.0-11100-10000-3511-0504510	Gen- 09-SLIBG- SUI Cert	\$3	
01.0-07395.0-11100-10000-3611-0504510	Gen- 09-SLIBG- WrkrComCer	\$236	
01.0-07395.0-11100-10000-3612-0504510	Gen- 09-SLIBG- WrkCmp Cls	\$8	
01.0-07395.0-11100-10000-4110-0504510	Gen- 09-SLIBG- Textbooks	\$500	textbooks
01.0-07395.0-11100-10000-4310-0504510	Gen- 09-SLIBG- InstrMat'l	\$10,408	classroom supplies
01.0-07395.0-11100-10000-4340-0504510	Gen- 09-SLIBG- Comp Sftwr	\$3,000	technology
01.0-07395.0-11100-10000-4399-0504510	Gen- 09-SLIBG- Reserves	\$2,330	7% reserves
01.0-07395.0-11100-10000-4445-0504510	Gen- 09-SLIBG- COMP EQUIP	\$1,000	Neo
01.0-07395.0-11100-10000-5220-0504510	Gen- 09-SLIBG- Travel/Cnf	\$500	conferences
01.0-07395.0-11100-10000-5610-0504510	Gen- 09-SLIBG- Equip Rent	\$4,558	Copier Lease
01.0-07395.0-11100-10000-5718-0504510	Gen- 09-SLIBG- Xeroxing	\$500	handbook reprographics
01.0-07395.0-11100-10000-5810-0504510	Gen- 09-SLIBG- Contract	\$150	workshop
01.0-07395.0-11100-10000-5850-0504510	Gen- 09-SLIBG- IndptContr	\$500	graphic design

TOTAL FUNCTION: 10000 Instruction \$30,781

01.0-07395.0-11100-24200-4210-0504510	Gen- 09-SLIBG- Othr Books	\$500	library books resources
01.0-07395.0-11100-24200-5840-0504510	Gen- 09-SLIBG- Tech Svcs	\$2,000	License fees

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		\$2,500	
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		\$55,464	
01.0-00000.0-00000-82871-4370-0505230 Gen- UNR- CUST/OPER		\$6,000	Custodial clean 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	
01.0-00007.0-11500-10000-2110-0505300 Gen- UNR- AideMthly		\$3,577	CLASSROOM INSTR AIDE
01.0-00007.0-11500-10000-3332-0505300 Gen- UNR- Medi Class		\$52	
01.0-00007.0-11500-10000-3342-0505300 Gen- UNR- ARP Class		\$134	
01.0-00007.0-11500-10000-3512-0505300 Gen- UNR- SUI Class		\$2	
01.0-00007.0-11500-10000-3612-0505300 Gen- UNR- WrkCmp Cls		\$130	
TOTAL FUNCTION: 10000 Instruction		\$3,895	

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm		\$3,895	
TOTAL RESOURCE: 00007 Hourly Programs		\$3,895	
TOTAL FOR BUDGET MGR: 5300-Educational Services		\$3,895	
01.0-00000.0-00000-24200-2410-0600000	Gen- UNR- OfficeMthl	\$25,269	MEDIA CENTER ASST ES
01.0-00000.0-00000-24200-3112-0600000	Gen- UNR- STRS Clas	\$2,085	
01.0-00000.0-00000-24200-3332-0600000	Gen- UNR- Medi Class	\$366	
01.0-00000.0-00000-24200-3412-0600000	Gen- UNR- H&W Class	\$6,090	
01.0-00000.0-00000-24200-3512-0600000	Gen- UNR- SUI Class	\$13	
01.0-00000.0-00000-24200-3612-0600000	Gen- UNR- WrkCmp CIs	\$917	
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		\$34,740	
01.0-00000.0-00000-27000-1310-0600000	Gen- UNR- AdmMthly	\$107,891	PRINCIPAL
01.0-00000.0-00000-27000-2410-0600000	Gen- UNR- OfficeMthl	\$38,879	SECRETARY II
01.0-00000.0-00000-27000-3111-0600000	Gen- UNR- STRS Cert	\$8,901	
01.0-00000.0-00000-27000-3212-0600000	Gen- UNR- PERS Clas	\$4,439	
01.0-00000.0-00000-27000-3312-0600000	Gen- UNR- OASDI Clas	\$2,411	
01.0-00000.0-00000-27000-3331-0600000	Gen- UNR- Medi Cert	\$1,564	
01.0-00000.0-00000-27000-3332-0600000	Gen- UNR- Medi Class	\$564	
01.0-00000.0-00000-27000-3411-0600000	Gen- UNR- H&W Cert	\$6,790	
01.0-00000.0-00000-27000-3412-0600000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-27000-3511-0600000	Gen- UNR- SUI Cert	\$54	
01.0-00000.0-00000-27000-3512-0600000	Gen- UNR- SUI Class	\$19	
01.0-00000.0-00000-27000-3611-0600000	Gen- UNR- WrkrComCer	\$3,916	
01.0-00000.0-00000-27000-3612-0600000	Gen- UNR- WrkCmp CIs	\$1,411	
01.0-00000.0-00000-27000-3812-0600000	Gen- UNR- PERSRed CI	\$623	

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

01.0-00000.0-00000-27000-5211-0600000 Gen- UNR- Mile Stip \$1,100 \$100 x 11 Month Principal

TOTAL FUNCTION: 27000 School Administration

\$185,562

TOTAL DEPARTMENT: 00000 Undistributed

\$220,302

01.0-00000.0-00008-83000-2930-0600000 Gen- UNR- OthrClasHr \$998 CAMPUS AIDE  
 01.0-00000.0-00008-83000-3332-0600000 Gen- UNR- Medi Class \$14  
 01.0-00000.0-00008-83000-3342-0600000 Gen- UNR- ARP Class \$38  
 01.0-00000.0-00008-83000-3512-0600000 Gen- UNR- SUI Class \$1  
 01.0-00000.0-00008-83000-3612-0600000 Gen- UNR- WrkCmp Cls \$36

TOTAL FUNCTION: 83000 Security

\$1,087

TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids

\$1,087

01.0-00000.0-11108-10000-2110-0600000 Gen- UNR- AideMthly \$11,178 CLASSROOM INSTR AIDE  
 01.0-00000.0-11108-10000-3212-0600000 Gen- UNR- PERS Clas \$331  
 01.0-00000.0-11108-10000-3312-0600000 Gen- UNR- OASDI Clas \$180  
 01.0-00000.0-11108-10000-3332-0600000 Gen- UNR- Medi Class \$162  
 01.0-00000.0-11108-10000-3342-0600000 Gen- UNR- ARP Class \$311  
 01.0-00000.0-11108-10000-3512-0600000 Gen- UNR- SUI Class \$6  
 01.0-00000.0-11108-10000-3612-0600000 Gen- UNR- WrkCmp Cls \$406  
 01.0-00000.0-11108-10000-3812-0600000 Gen- UNR- PERSRed Cl \$47

TOTAL FUNCTION: 10000 Instruction

\$12,621

TOTAL DEPARTMENT: 11108 Kindergarten Aid

\$12,621

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11118-10000-1110-0600000	Gen- UNR- Tchrmthly	\$896,053	TEACHER-REGULAR
01.0-00000.0-11118-10000-2110-0600000	Gen- UNR- AideMthly	\$6,323	PE PROGRAM AIDE
01.0-00000.0-11118-10000-3111-0600000	Gen- UNR- STRS Cert	\$67,181	
01.0-00000.0-11118-10000-3211-0600000	Gen- UNR- PERS Cert	\$9,332	
01.0-00000.0-11118-10000-3311-0600000	Gen- UNR- OASDI Cert	\$5,068	
01.0-00000.0-11118-10000-3331-0600000	Gen- UNR- Medi Cert	\$12,993	
01.0-00000.0-11118-10000-3332-0600000	Gen- UNR- Medi Class	\$92	
01.0-00000.0-11118-10000-3342-0600000	Gen- UNR- ARP Class	\$238	
01.0-00000.0-11118-10000-3411-0600000	Gen- UNR- H&W Cert	\$85,165	
01.0-00000.0-11118-10000-3511-0600000	Gen- UNR- SUI Cert	\$448	
01.0-00000.0-11118-10000-3512-0600000	Gen- UNR- SUI Class	\$3	
01.0-00000.0-11118-10000-3611-0600000	Gen- UNR- WrkrComCer	\$32,527	
01.0-00000.0-11118-10000-3612-0600000	Gen- UNR- WrkCmp Cls	\$230	
01.0-00000.0-11118-10000-3811-0600000	Gen- UNR- PERSRed Ct	\$1,310	
01.0-00000.0-11118-10000-3911-0600000	Gen- UNR- OptOut Cer	\$1,165	
<b>TOTAL FUNCTION: 1000 Instruction</b>		<b>\$1,118,128</b>	
<b>TOTAL DEPARTMENT: 11118 Self Contained Classrooms</b>		<b>\$1,118,128</b>	
<b>TOTAL RESOURCE: 0000 Unrstr Resources, No Reporting</b>		<b>\$1,352,138</b>	
01.0-00003.0-00000-27000-2410-0600000	Gen- Clerical1x- OfficeMt	\$26,096	CLERK III
01.0-00003.0-00000-27000-3212-0600000	Gen- Clerical1x- PERS Cla	\$2,979	
01.0-00003.0-00000-27000-3312-0600000	Gen- Clerical1x- OASDI Cl	\$1,618	
01.0-00003.0-00000-27000-3332-0600000	Gen- Clerical1x- Medi Cla	\$378	
01.0-00003.0-00000-27000-3412-0600000	Gen- Clerical1x- H&W Clas	\$3,525	
01.0-00003.0-00000-27000-3512-0600000	Gen- Clerical1x- SUI Clas	\$13	
01.0-00003.0-00000-27000-3612-0600000	Gen- Clerical1x- WrkCmp C	\$947	
01.0-00003.0-00000-27000-3812-0600000	Gen- Clerical1x- PERSRed	\$418	

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Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00003.0-00000-27000-3912-0600000	Gen- Clerical1x- OptOut C	\$3,029	
<b>TOTAL FUNCTION: 27000 School Administration</b>			
		\$39,003	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>			
		\$39,003	
<b>TOTAL RESOURCE: 00003 Clerical 1x Monies 2006-07</b>			
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	\$500	
01.0-07394.0-00000-83000-3512-0600000	Gen- 09-TIIG- SUI Class	\$7	
01.0-07394.0-00000-83000-3612-0600000	Gen- 09-TIIG- WrkCmp Cls	\$483	
		\$14,495	
<b>TOTAL FUNCTION: 83000 Security</b>			
		\$14,495	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>			
		\$14,495	
<b>TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance</b>			
01.0-13000.0-11100-10000-1110-0600000	Gen- CSR K-3- TchrMthly	\$231,318	TEACHER-CSR ELEM
01.0-13000.0-11100-10000-3111-0600000	Gen- CSR K-3- STRS Cert	\$19,084	
01.0-13000.0-11100-10000-3331-0600000	Gen- CSR K-3- Medi Cert	\$3,354	
01.0-13000.0-11100-10000-3411-0600000	Gen- CSR K-3- H&W Cert	\$21,000	
01.0-13000.0-11100-10000-3511-0600000	Gen- CSR K-3- SUI Cert	\$116	
01.0-13000.0-11100-10000-3611-0600000	Gen- CSR K-3- WrkrComCer	\$8,397	
		\$283,269	
<b>TOTAL FUNCTION: 10000 Instruction</b>			

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$283,269	
TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3		\$283,269	
TOTAL FOR BUDGET MGR: 0000-District Office		\$1,688,905	
01.0-00000.0-00000-24205-2430-0604610	Gen- UNR- OfficeHr	\$350	Instructional Media
01.0-00000.0-00000-24205-3312-0604610	Gen- UNR- OASDI Clas	\$22	
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	\$13	
01.0-00000.0-00000-24205-3612-0604610	Gen- UNR- WrkCmp Cls	\$13	
TOTAL FUNCTION: 24205 SumSch Instrl Library, Media and Tech		\$403	
01.0-00000.0-00000-27000-2430-0604610	Gen- UNR- OfficeHr	\$2,638	Office Clerical Hrly
01.0-00000.0-00000-27000-3312-0604610	Gen- UNR- OASDI Clas	\$164	
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	\$1	
01.0-00000.0-00000-27000-3612-0604610	Gen- UNR- WrkCmp Cls	\$96	
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	\$300	Reprographics
01.0-00000.0-00000-27000-5719-0604610	Gen- UNR- Postage	\$600	Postage
TOTAL FUNCTION: 27000 School Administration		\$8,936	
TOTAL DEPARTMENT: 00000 Undistributed		\$9,339	



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Budget Rationale

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11100-24950-5810-0604610	Gen- UNR- Contract	\$400	Accountability Concepts
TOTAL FUNCTION: 24950 Parent Participation - Other Instruction			
		\$400	
TOTAL DEPARTMENT: 11100 Regular Education, K-12			
		\$400	
01.0-00000.0-11118-10000-4310-0604610	Gen- UNR- InstrMat'l	\$7,934	Classroom Instructional Supplies
01.0-00000.0-11118-10000-5630-0604610	Gen- UNR- Repairs	\$660	Oce Maintenance
01.0-00000.0-11118-10000-5631-0604610	Gen- UNR- XCESS COPY	\$500	Oce Overages
TOTAL FUNCTION: 10000 Instruction			
		\$9,094	
TOTAL DEPARTMENT: 11118 Self Contained Classrooms			
		\$9,094	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting			
		\$18,833	
01.0-07140.0-11100-10000-4310-0604610	Gen- 09 ON GATE- InstrMat	\$212	GATE materials
01.0-07140.0-11100-10000-5718-0604610	Gen- 09 ON GATE- Xeroxing	\$20	Reprographics GATE handbook
TOTAL FUNCTION: 10000 Instruction			
		\$232	
TOTAL DEPARTMENT: 11100 Regular Education, K-12			
		\$232	
TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education			
		\$232	

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Model: PREL141

Fund-Rscoe-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07395.0-00000-91000-7438-0604610	Gen- 09-SLIBG- Dbt Svc In	\$824	Interest Oce
01.0-07395.0-00000-91000-7439-0604610	Gen- 09-SLIBG- OthrDbrPri	\$3,751	Principal Oce
TOTAL FUNCTION: 91000 Debt Services		\$4,575	
TOTAL DEPARTMENT: 00000 Undistributed		\$4,575	
01.0-07395.0-11100-10000-1160-0604610	Gen- 09-SLIBG- TchSub	\$2,000	Teacher Subs
01.0-07395.0-11100-10000-2110-0604610	Gen- 09-SLIBG- AideMthly	\$6,639	CLASSROOM INSTR AIDE
01.0-07395.0-11100-10000-2160-0604610	Gen- 09-SLIBG- AideSub	\$1,001	
01.0-07395.0-11100-10000-3331-0604610	Gen- 09-SLIBG- Medi Cert	\$29	
01.0-07395.0-11100-10000-3332-0604610	Gen- 09-SLIBG- Medi Class	\$111	
01.0-07395.0-11100-10000-3341-0604610	Gen- 09-SLIBG- ARP Cert	\$75	
01.0-07395.0-11100-10000-3342-0604610	Gen- 09-SLIBG- ARP Class	\$287	
01.0-07395.0-11100-10000-3511-0604610	Gen- 09-SLIBG- SUI Cert	\$1	
01.0-07395.0-11100-10000-3512-0604610	Gen- 09-SLIBG- SUI Class	\$4	
01.0-07395.0-11100-10000-3611-0604610	Gen- 09-SLIBG- WrkrComCer	\$73	
01.0-07395.0-11100-10000-3612-0604610	Gen- 09-SLIBG- WrkrCmp Cls	\$277	
01.0-07395.0-11100-10000-4310-0604610	Gen- 09-SLIBG- InstrMat'l	\$3,740	Classroom Supplies
01.0-07395.0-11100-10000-4340-0604610	Gen- 09-SLIBG- Comp Sftwr	\$900	Projector Bulbs
01.0-07395.0-11100-10000-4350-0604610	Gen- 09-SLIBG- Office/Sup	\$1,700	Office Supplies
01.0-07395.0-11100-10000-4399-0604610	Gen- 09-SLIBG- Reserves	\$2,209	
01.0-07395.0-11100-10000-5630-0604610	Gen- 09-SLIBG- Repairs	\$2,113	Maintenance Duplo & Oce
01.0-07395.0-11100-10000-5718-0604610	Gen- 09-SLIBG- Xeroxing	\$600	Reprographics
TOTAL FUNCTION: 10000 Instruction		\$21,759	
01.0-07395.0-11100-21300-1130-0604610	Gen- 09-SLIBG- TchHr/Dy	\$1,080	Teacher Hrly Curriculum Dev
01.0-07395.0-11100-21300-3111-0604610	Gen- 09-SLIBG- STRS Cert	\$89	
01.0-07395.0-11100-21300-3331-0604610	Gen- 09-SLIBG- Medi Cert	\$16	
01.0-07395.0-11100-21300-3511-0604610	Gen- 09-SLIBG- SUI Cert	\$1	

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Budget Rationale

Fund-Rstce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
01.0-07395.0-11100-21300-3611-0604610 Gen- 09-SLIBG- WrkrComCer		\$39
TOTAL FUNCTION: 21300 Curriculum Development		
		\$1,225
01.0-07395.0-11100-24200-4210-0604610 Gen- 09-SLIBG- Othr Books		\$1,000 Library Books
01.0-07395.0-11100-24200-5840-0604610 Gen- 09-SLIBG- Tech Svcs		\$3,000 License Fees
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		
		\$4,000
TOTAL DEPARTMENT: 11100 Regular Education, K-12		
		\$26,984
TOTAL RESOURCE: 07395 09-on School & Library Improvement BG		
		\$31,559
TOTAL FOR BUDGET MGR: 4610-Grace Miller Budget Manager		
		\$50,624
01.0-00000.0-00000-82871-4370-0605230 Gen- UNR- CUST/OPER		\$7,000 Custodial clean 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

2013/2014 Proposed Budget by Location/Management Code

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Budget Rationale

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00007.0-11500-10000-4310-0605300	Gen- Hrly Prog- InstrMat'	\$7,936	Holding/Supplies
TOTAL FUNCTION: 1000 Instruction		\$7,936	
TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm		\$7,936	
TOTAL RESOURCE: 00007 Hourly Programs		\$7,936	
TOTAL FOR BUDGET MGR: 5300-Educational Services		\$7,936	
01.0-00000.0-00000-24200-2410-0700000	Gen- UNR- OfficeMthl	\$26,180	MEDIA CENTER ASST ES
01.0-00000.0-00000-24200-3212-0700000	Gen- UNR- PERS Clas	\$2,989	
01.0-00000.0-00000-24200-3312-0700000	Gen- UNR- OASDI Clas	\$1,623	
01.0-00000.0-00000-24200-3332-0700000	Gen- UNR- Medi Class	\$380	
01.0-00000.0-00000-24200-3412-0700000	Gen- UNR- H&W Class	\$5,250	
01.0-00000.0-00000-24200-3512-0700000	Gen- UNR- SUI Class	\$13	
01.0-00000.0-00000-24200-3612-0700000	Gen- UNR- WrkCmp Cls	\$950	
01.0-00000.0-00000-24200-3812-0700000	Gen- UNR- PERSRed Cl	\$420	
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		\$37,805	
01.0-00000.0-00000-27000-1310-0700000	Gen- UNR- AdmMthly	\$173,921	PRINCIPAL
01.0-00000.0-00000-27000-2410-0700000	Gen- UNR- OfficeMthl	\$38,289	SECRETARY II
01.0-00000.0-00000-27000-3111-0700000	Gen- UNR- STRS Cert	\$14,348	
01.0-00000.0-00000-27000-3212-0700000	Gen- UNR- PERS Clas	\$4,371	
01.0-00000.0-00000-27000-3312-0700000	Gen- UNR- OASDI Clas	\$2,374	
01.0-00000.0-00000-27000-3331-0700000	Gen- UNR- Medi Cert	\$2,522	
01.0-00000.0-00000-27000-3332-0700000	Gen- UNR- Medi Class	\$555	
01.0-00000.0-00000-27000-3411-0700000	Gen- UNR- H&W Cert	\$11,900	

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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-27000-3412-0700000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-27000-3511-0700000	Gen- UNR- SUI Cert	\$87	
01.0-00000.0-00000-27000-3512-0700000	Gen- UNR- SUI Class	\$19	
01.0-00000.0-00000-27000-3611-0700000	Gen- UNR- WrkrComCer	\$6,313	
01.0-00000.0-00000-27000-3612-0700000	Gen- UNR- WrkCmp Cls	\$1,390	
01.0-00000.0-00000-27000-3812-0700000	Gen- UNR- PERSRed Cl	\$614	
01.0-00000.0-00000-27000-5211-0700000	Gen- UNR- Mile Stip	\$1,760	\$100 x 11 Month Principal and \$60 x 11 Month for AP
TOTAL FUNCTION: 27000 School Administration		\$265,463	
TOTAL DEPARTMENT: 00000 Undistributed		\$303,268	
01.0-00000.0-00008-83000-2910-0700000	Gen- UNR- OthrClasMT	\$318	CAMPUS AIDE
01.0-00000.0-00008-83000-3332-0700000	Gen- UNR- Medi Class	\$5	
01.0-00000.0-00008-83000-3342-0700000	Gen- UNR- ARP Class	\$13	
01.0-00000.0-00008-83000-3612-0700000	Gen- UNR- WrkCmp Cls	\$12	
TOTAL FUNCTION: 83000 Security		\$348	
TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids		\$348	
01.0-00000.0-11100-10000-2110-0700000	Gen- UNR- AideMchly	\$2,757	CLASSROOM INSTR AIDE
01.0-00000.0-11100-10000-3332-0700000	Gen- UNR- Medi Class	\$40	
01.0-00000.0-11100-10000-3342-0700000	Gen- UNR- ARP Class	\$104	
01.0-00000.0-11100-10000-3512-0700000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-11100-10000-3612-0700000	Gen- UNR- WrkCmp Cls	\$100	
TOTAL FUNCTION: 10000 Instruction		\$3,002	

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12

01.0-00000.0-11108-10000-2110-0700000	Gen- UNR- AideMthly	\$3,002	
01.0-00000.0-11108-10000-3332-0700000	Gen- UNR- Medi Class	\$17,244	CLASSROOM INSTR AIDE
01.0-00000.0-11108-10000-3342-0700000	Gen- UNR- ARP Class	\$250	
01.0-00000.0-11108-10000-3512-0700000	Gen- UNR- SUI Class	\$648	
01.0-00000.0-11108-10000-3612-0700000	Gen- UNR- WrkCmp Cls	\$9	
01.0-00000.0-11108-10000-3612-0700000	Gen- UNR- WrkCmp Cls	\$626	

TOTAL FUNCTION: 10000 Instruction

\$18,777

TOTAL DEPARTMENT: 11108 Kindergarten Aid

\$18,777

01.0-00000.0-11118-10000-1110-0700000	Gen- UNR- TchrMthly	\$1,676,695	TEACHER-REGULAR
01.0-00000.0-11118-10000-2110-0700000	Gen- UNR- AideMthly	\$22,325	PE PROGRAM AIDE
01.0-00000.0-11118-10000-3111-0700000	Gen- UNR- STFS Cert	\$136,839	
01.0-00000.0-11118-10000-3331-0700000	Gen- UNR- Medi Cert	\$24,312	
01.0-00000.0-11118-10000-3332-0700000	Gen- UNR- Medi Class	\$324	
01.0-00000.0-11118-10000-3341-0700000	Gen- UNR- ARP Cert	\$677	
01.0-00000.0-11118-10000-3342-0700000	Gen- UNR- ARP Class	\$838	
01.0-00000.0-11118-10000-3411-0700000	Gen- UNR- H&W Cert	\$167,860	
01.0-00000.0-11118-10000-3511-0700000	Gen- UNR- SUI Cert	\$838	
01.0-00000.0-11118-10000-3512-0700000	Gen- UNR- SUI Class	\$11	
01.0-00000.0-11118-10000-3611-0700000	Gen- UNR- WrkrComCer	\$60,864	
01.0-00000.0-11118-10000-3612-0700000	Gen- UNR- WrkCmp Cls	\$810	

TOTAL FUNCTION: 10000 Instruction

\$2,092,393

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$2,092,393

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

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$2,417,788

01.0-00003.0-00000-27000-2410-07000000	Gen- Clericallx- OfficeMt	\$27,345	CLERK II
01.0-00003.0-00000-27000-3212-07000000	Gen- Clericallx- PERS Cla	\$3,122	
01.0-00003.0-00000-27000-3312-07000000	Gen- Clericallx- OASDI Cl	\$1,695	
01.0-00003.0-00000-27000-3332-07000000	Gen- Clericallx- Medi Cla	\$397	
01.0-00003.0-00000-27000-3412-07000000	Gen- Clericallx- H&W Clas	\$6,790	
01.0-00003.0-00000-27000-3512-07000000	Gen- Clericallx- SUI Clas	\$14	
01.0-00003.0-00000-27000-3612-07000000	Gen- Clericallx- WrkCmp C	\$993	
01.0-00003.0-00000-27000-3812-07000000	Gen- Clericallx- PERSRed	\$438	

TOTAL FUNCTION: 27000 School Administration \$40,794

TOTAL DEPARTMENT: 00000 Undistributed \$40,794

TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07 \$40,794

01.0-07394.0-00000-83000-2910-07000000	Gen- 09-TIIG- OthrClasMt	\$2,280	CAMPUS AIDE
01.0-07394.0-00000-83000-2930-07000000	Gen- 09-TIIG- OthrClasHr	\$17,704	CAMPUS AIDE
01.0-07394.0-00000-83000-3332-07000000	Gen- 09-TIIG- Medi Class	\$290	
01.0-07394.0-00000-83000-3342-07000000	Gen- 09-TIIG- ARP Class	\$751	
01.0-07394.0-00000-83000-3512-07000000	Gen- 09-TIIG- SUI Class	\$10	
01.0-07394.0-00000-83000-3612-07000000	Gen- 09-TIIG- WrkCmp Cls	\$725	

TOTAL FUNCTION: 83000 Security \$21,760

TOTAL DEPARTMENT: 00000 Undistributed \$21,760

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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance		\$21,760	
01.0-13000.0-11100-10000-1110-0700000	Gen- CSR K-3- TchrmChly	\$368,049	TEACHER-CSR ELEM
01.0-13000.0-11100-10000-3111-0700000	Gen- CSR K-3- STRS Cert	\$30,364	
01.0-13000.0-11100-10000-3331-0700000	Gen- CSR K-3- Medi Cert	\$5,337	
01.0-13000.0-11100-10000-3411-0700000	Gen- CSR K-3- H&W Cert	\$32,200	
01.0-13000.0-11100-10000-3511-0700000	Gen- CSR K-3- SUI Cert	\$184	
01.0-13000.0-11100-10000-3611-0700000	Gen- CSR K-3- WrkrComCer	\$13,360	
TOTAL FUNCTION: 1000 Instruction		\$449,494	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$449,494	
TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3		\$449,494	
TOTAL FOR BUDGET MGR: 0000-District Office		\$2,929,836	
01.0-00000.0-00000-27000-2430-0704710	Gen- UNR- OfficeHr	\$153	Clerical Hrly Start of School
01.0-00000.0-00000-27000-3312-0704710	Gen- UNR- OASDI Clas	\$9	
01.0-00000.0-00000-27000-3332-0704710	Gen- UNR- Medi Class	\$2	
01.0-00000.0-00000-27000-3342-0704710	Gen- UNR- ARP Class	\$6	
01.0-00000.0-00000-27000-3612-0704710	Gen- UNR- WrkCamp Cls	\$6	
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	\$1,500	Office Supplies
01.0-00000.0-00000-27000-5310-0704710	Gen- UNR- Dues/Memb	\$150	LV Chamber membership
01.0-00000.0-00000-27000-5630-0704710	Gen- UNR- Repairs	\$4,613	\$3663 Canon & \$950 Duplo Maint
01.0-00000.0-00000-27000-5719-0704710	Gen- UNR- Postage	\$1,250	Mailings Postage
01.0-00000.0-00000-27000-5840-0704710	Gen- UNR- Tech Svcs	\$56	License Fee



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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
<b>TOTAL FUNCTION: 27000 School Administration</b>			
01.0-00000.0-00000-83000-2930-0704710	Gen- UNR- OthrClasHr	\$7,895	
01.0-00000.0-00000-83000-3312-0704710	Gen- UNR- OASDI Clas	\$200	Campus Aides Hrly
01.0-00000.0-00000-83000-3332-0704710	Gen- UNR- Medi Class	\$12	
01.0-00000.0-00000-83000-3342-0704710	Gen- UNR- ARP Class	\$3	
01.0-00000.0-00000-83000-3612-0704710	Gen- UNR- WrkCmp Cls	\$8	
01.0-00000.0-00000-83000-3612-0704710	Gen- UNR- WrkCmp Cls	\$7	
<b>TOTAL FUNCTION: 83000 Security</b>			
		\$230	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>			
		\$8,125	
01.0-00000.0-11100-10000-4340-0704710	Gen- UNR- Comp Sftwr	\$2,000	Projector Bulbs
<b>TOTAL FUNCTION: 10000 Instruction</b>			
		\$2,000	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>			
01.0-00000.0-11118-10000-4310-0704710	Gen- UNR- InstrMat'l	\$2,000	
01.0-00000.0-11118-10000-5610-0704710	Gen- UNR- Equip Rent	\$12,082	Classroom Instructional Supplies
01.0-00000.0-11118-10000-5631-0704710	Gen- UNR- XCESS COPY	\$8,458	Canon Lease
		\$1,200	Canon Overages
<b>TOTAL FUNCTION: 10000 Instruction</b>			
		\$21,740	
<b>TOTAL DEPARTMENT: 11118 Self Contained Classrooms</b>			
		\$21,740	
<b>TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting</b>			
		\$31,865	

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Fund-Rscee-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07140.0-11100-10000-1130-0704710	Gen- 09 ON GATE- TchrHr/D	\$516	Tchr Hrly GATE
01.0-07140.0-11100-10000-3111-0704710	Gen- 09 ON GATE- STRS Cer	\$43	
01.0-07140.0-11100-10000-3331-0704710	Gen- 09 ON GATE- Medi Cer	\$7	
01.0-07140.0-11100-10000-3611-0704710	Gen- 09 ON GATE- WrkrComC	\$19	
01.0-07140.0-11100-10000-4310-0704710	Gen- 09 ON GATE- InstrMat	\$3	
TOTAL FUNCTION: 1000 Instruction		\$588	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$588	
TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education		\$588	
01.0-07395.0-11100-10000-1130-0704710	Gen- 09-SLIBG- TchrHr/Dy	\$550	Tchr Hrly Instructional Rounds & Family Reading Nights
01.0-07395.0-11100-10000-2110-0704710	Gen- 09-SLIBG- AideMthly	\$25,924	CLASSROOM INSTR AIDE
01.0-07395.0-11100-10000-3111-0704710	Gen- 09-SLIBG- STRS Cert	\$45	
01.0-07395.0-11100-10000-3212-0704710	Gen- 09-SLIBG- PERS Clas	\$1,534	
01.0-07395.0-11100-10000-3312-0704710	Gen- 09-SLIBG- OASDI Clas	\$833	
01.0-07395.0-11100-10000-3331-0704710	Gen- 09-SLIBG- Medi Cert	\$8	
01.0-07395.0-11100-10000-3332-0704710	Gen- 09-SLIBG- Medi Class	\$376	
01.0-07395.0-11100-10000-3342-0704710	Gen- 09-SLIBG- ARP Class	\$469	
01.0-07395.0-11100-10000-3412-0704710	Gen- 09-SLIBG- H&W Class	\$3,720	
01.0-07395.0-11100-10000-3512-0704710	Gen- 09-SLIBG- SUI Class	\$13	
01.0-07395.0-11100-10000-3611-0704710	Gen- 09-SLIBG- WrkrComCer	\$20	
01.0-07395.0-11100-10000-3612-0704710	Gen- 09-SLIBG- WrkCmp Cls	\$941	
01.0-07395.0-11100-10000-3812-0704710	Gen- 09-SLIBG- PERSRed Cl	\$215	
01.0-07395.0-11100-10000-4310-0704710	Gen- 09-SLIBG- InstrMat'l	\$4,446	Classroom Instructional Supplies
01.0-07395.0-11100-10000-4340-0704710	Gen- 09-SLIBG- Comp Sftwr	\$700	Technology
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 - Projectors - Sound System
01.0-07395.0-11100-10000-5716-0704710	Gen- 09-SLIBG- Field Trip	\$2,000	Bus Outdoor Ed

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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
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	Bill PTA Partial Xerox Lease
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		\$88,347	
01.0-00000.0-00000-82871-4370-0705230 Gen- UNR- CUST/OPER		\$8,000	Custodial clean supplies
TOTAL FUNCTION: 82871 Custodial Services		\$8,000	
TOTAL DEPARTMENT: 00000 Undistributed		\$8,000	

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

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

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

01.0-00000.0-00000-24200-2410-0800000	Gen- UNR- OfficeMthl	\$26,621	MEDIA CENTER ASST ES
01.0-00000.0-00000-24200-3212-0800000	Gen- UNR- PERS Clas	\$3,039	
01.0-00000.0-00000-24200-3312-0800000	Gen- UNR- OASDI Clas	\$1,651	
01.0-00000.0-00000-24200-3332-0800000	Gen- UNR- Medi Class	\$386	
01.0-00000.0-00000-24200-3412-0800000	Gen- UNR- H&W Class	\$5,250	
01.0-00000.0-00000-24200-3512-0800000	Gen- UNR- SUI Class	\$13	
01.0-00000.0-00000-24200-3612-0800000	Gen- UNR- WrkCmp Cls	\$966	
01.0-00000.0-00000-24200-3812-0800000	Gen- UNR- PERSRed Cl	\$427	

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$38,353

01.0-00000.0-00000-27000-1310-0800000	Gen- UNR- AdmMthly	\$107,856	PRINCIPAL
01.0-00000.0-00000-27000-2410-0800000	Gen- UNR- OfficeMthl	\$38,879	SECRETARY II
01.0-00000.0-00000-27000-3111-0800000	Gen- UNR- STFS Cert	\$8,898	
01.0-00000.0-00000-27000-3212-0800000	Gen- UNR- PERS Clas	\$4,439	
01.0-00000.0-00000-27000-3212-0800000	Gen- UNR- OASDI Clas	\$2,411	
01.0-00000.0-00000-27000-3331-0800000	Gen- UNR- Medi Cert	\$1,564	
01.0-00000.0-00000-27000-3332-0800000	Gen- UNR- Medi Class	\$564	
01.0-00000.0-00000-27000-3411-0800000	Gen- UNR- H&W Cert	\$7,000	
01.0-00000.0-00000-27000-3412-0800000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-27000-3511-0800000	Gen- UNR- SUI Cert	\$54	
01.0-00000.0-00000-27000-3512-0800000	Gen- UNR- SUI Class	\$19	
01.0-00000.0-00000-27000-3611-0800000	Gen- UNR- WrkrComCer	\$3,915	
01.0-00000.0-00000-27000-3612-0800000	Gen- UNR- WrkCmp Cls	\$1,411	
01.0-00000.0-00000-27000-3812-0800000	Gen- UNR- PERSRed Cl	\$623	
01.0-00000.0-00000-27000-5211-0800000	Gen- UNR- Mile Stip	\$1,100	\$100 x 11 Month Principal

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL FUNCTION: 27000 School Administration

\$185,733

TOTAL DEPARTMENT: 00000 Undistributed

\$224,086

01.0-00000.0-00008-83000-2910-0800000 Gen- UNR- OthrClasMT \$1,318 CAMPUS AIDE  
 01.0-00000.0-00008-83000-3212-0800000 Gen- UNR- PERS Clas \$150  
 01.0-00000.0-00008-83000-3312-0800000 Gen- UNR- OASDI Clas \$82  
 01.0-00000.0-00008-83000-3332-0800000 Gen- UNR- Medi Class \$19  
 01.0-00000.0-00008-83000-3512-0800000 Gen- UNR- SUI Class \$1  
 01.0-00000.0-00008-83000-3612-0800000 Gen- UNR- WrkCmp Cls \$48  
 01.0-00000.0-00008-83000-3812-0800000 Gen- UNR- PERSRed CI \$21

TOTAL FUNCTION: 83000 Security

\$1,639

TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids

\$1,639

01.0-00000.0-11108-10000-2110-0800000 Gen- UNR- AIdemthly \$14,197 CLASSROOM INSTR AIDE  
 01.0-00000.0-11108-10000-3212-0800000 Gen- UNR- PERS Clas \$331  
 01.0-00000.0-11108-10000-3312-0800000 Gen- UNR- OASDI Clas \$180  
 01.0-00000.0-11108-10000-3332-0800000 Gen- UNR- Medi Class \$206  
 01.0-00000.0-11108-10000-3342-0800000 Gen- UNR- ARP Class \$424  
 01.0-00000.0-11108-10000-3512-0800000 Gen- UNR- SUI Class \$7  
 01.0-00000.0-11108-10000-3612-0800000 Gen- UNR- WrkCmp Cls \$515  
 01.0-00000.0-11108-10000-3812-0800000 Gen- UNR- PERSRed CI \$47

TOTAL FUNCTION: 10000 Instruction

\$15,907

TOTAL DEPARTMENT: 11108 Kindergarten Aid

\$15,907

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11118-10000-1110-0800000	Gen- UNR- TchrMthly	\$1,248,645	TEACHER-REGULAR
01.0-00000.0-11118-10000-2110-0800000	Gen- UNR- AIdemThly	\$6,581	PE PROGRAM AIDE
01.0-00000.0-11118-10000-3111-0800000	Gen- UNR- STPS Cert	\$103,013	
01.0-00000.0-11118-10000-3212-0800000	Gen- UNR- PERS Clas	\$751	
01.0-00000.0-11118-10000-3312-0800000	Gen- UNR- OASDI Clas	\$408	
01.0-00000.0-11118-10000-3331-0800000	Gen- UNR- Medi Cert	\$18,105	
01.0-00000.0-11118-10000-3332-0800000	Gen- UNR- Medi Class	\$95	
01.0-00000.0-11118-10000-3411-0800000	Gen- UNR- H&W Cert	\$108,991	
01.0-00000.0-11118-10000-3511-0800000	Gen- UNR- SUI Cert	\$624	
01.0-00000.0-11118-10000-3512-0800000	Gen- UNR- SUI Class	\$3	
01.0-00000.0-11118-10000-3611-0800000	Gen- UNR- WrkrComCer	\$45,326	
01.0-00000.0-11118-10000-3612-0800000	Gen- UNR- WrkCmp Cls	\$239	
01.0-00000.0-11118-10000-3812-0800000	Gen- UNR- PERSRed Cl	\$105	
01.0-00000.0-11118-10000-3911-0800000	Gen- UNR- OptOut Cer	\$1,270	
<b>TOTAL FUNCTION: 1000 Instruction</b>		<b>\$1,534,156</b>	
<b>TOTAL DEPARTMENT: 11118 Self Contained Classrooms</b>		<b>\$1,534,156</b>	
<b>TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting</b>		<b>\$1,775,788</b>	
01.0-00003.0-00000-27000-2410-0800000	Gen- Clericallx- OfficeMt	\$16,614	CLERK II
01.0-00003.0-00000-27000-3212-0800000	Gen- Clericallx- PERS Cla	\$1,897	
01.0-00003.0-00000-27000-3312-0800000	Gen- Clericallx- OASDI Cl	\$1,030	
01.0-00003.0-00000-27000-3332-0800000	Gen- Clericallx- Medi Cla	\$241	
01.0-00003.0-00000-27000-3412-0800000	Gen- Clericallx- H&W Clas	\$4,340	
01.0-00003.0-00000-27000-3512-0800000	Gen- Clericallx- SUI Clas	\$8	
01.0-00003.0-00000-27000-3612-0800000	Gen- Clericallx- WrkCmp C	\$603	
01.0-00003.0-00000-27000-3812-0800000	Gen- Clericallx- PERSRed	\$266	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL FUNCTION: 27000 School Administration

\$24,999

TOTAL DEPARTMENT: 00000 Undistributed

\$24,999

TOTAL RESOURCE: 00003 Clerical 1X Monies 2006-07

\$24,999

01.0-07394.0-00000-83000-2910-0800000	Gen- 09-TIIG- OthrcLasMt	\$2,188	CAMPUS AIDE
01.0-07394.0-00000-83000-2930-0800000	Gen- 09-TIIG- OthrcLasHr	\$11,235	CAMPUS AIDE
01.0-07394.0-00000-83000-3212-0800000	Gen- 09-TIIG- PERS Clas	\$250	
01.0-07394.0-00000-83000-3312-0800000	Gen- 09-TIIG- OASDI Clas	\$136	
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	\$422	
01.0-07394.0-00000-83000-3512-0800000	Gen- 09-TIIG- SUI Class	\$7	
01.0-07394.0-00000-83000-3612-0800000	Gen- 09-TIIG- WrkCmp Cls	\$487	
01.0-07394.0-00000-83000-3812-0800000	Gen- 09-TIIG- PERSRed Cl	\$35	

TOTAL FUNCTION: 83000 Security

\$14,955

TOTAL DEPARTMENT: 00000 Undistributed

\$14,955

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance

\$14,955

01.0-13000.0-11100-10000-1110-0800000	Gen- CSR K-3- TchrMthly	\$492,359	TEACHER-CSR ELEM
01.0-13000.0-11100-10000-3111-0800000	Gen- CSR K-3- STRS Cert	\$40,620	
01.0-13000.0-11100-10000-3331-0800000	Gen- CSR K-3- Medi Cert	\$7,139	
01.0-13000.0-11100-10000-3411-0800000	Gen- CSR K-3- H&W Cert	\$55,300	
01.0-13000.0-11100-10000-3511-0800000	Gen- CSR K-3- SUI Cert	\$246	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Budget Rationale

Fund-Rscoe-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
01.0-13000.0-11100-10000-3611-0800000	Gen- CSR K-3- WrkrComCer	\$17,873
TOTAL FUNCTION: 1000 Instruction		
		\$613,537
TOTAL DEPARTMENT: 11100 Regular Education, K-12		
		\$613,537
TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3		
		\$613,537
TOTAL FOR BUDGET MGR: 0000-District Office		
		\$2,429,279

01.0-00000.0-00000-27000-2430-0804810	Gen- UNR- OfficeHr	\$579	Office Coverage
01.0-00000.0-00000-27000-2440-0804810	Gen- UNR- OfficeOT	\$900	OT Clerical
01.0-00000.0-00000-27000-3212-0804810	Gen- UNR- PERS Clas	\$103	
01.0-00000.0-00000-27000-3312-0804810	Gen- UNR- OASDI Clas	\$92	
01.0-00000.0-00000-27000-3332-0804810	Gen- UNR- Medi Class	\$21	
01.0-00000.0-00000-27000-3342-0804810	Gen- UNR- ARP Class	\$22	
01.0-00000.0-00000-27000-3512-0804810	Gen- UNR- SUI Class	\$1	
01.0-00000.0-00000-27000-3612-0804810	Gen- UNR- WrkCmp Cls	\$54	
01.0-00000.0-00000-27000-3812-0804810	Gen- UNR- PERSRed Cl	\$14	
01.0-00000.0-00000-27000-4350-0804810	Gen- UNR- Office/Sup	\$3,000	Office Supplies
01.0-00000.0-00000-27000-5719-0804810	Gen- UNR- Postage	\$520	Mailings postage
01.0-00000.0-00000-27000-5910-0804810	Gen- UNR- OtherComm	\$1,440	Cell Phone
TOTAL FUNCTION: 27000 School Administration		\$6,746	
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	



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-82000-3612-0804810	Gen- UNR- WkChmp Cls	\$18	
01.0-00000.0-00000-82000-3812-0804810	Gen- UNR- PERSRed Cl	\$8	
TOTAL FUNCTION: 82000 Operations		\$621	
TOTAL DEPARTMENT: 00000 Undistributed		\$7,367	
01.0-00000.0-11100-10000-4340-0804810	Gen- UNR- Comp Sftwr	\$1,000	Apple Technology
TOTAL FUNCTION: 10000 Instruction		\$1,000	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$1,000	
01.0-00000.0-11118-10000-4310-0804810	Gen- UNR- InstrMat'l	\$7,897	Classroom Supplies
01.0-00000.0-11118-10000-4445-0804810	Gen- UNR- COMP EQUIP	\$1,700	Apple Technology
01.0-00000.0-11118-10000-5610-0804810	Gen- UNR- Equip Rent	\$2,247	Xerox Lease
01.0-00000.0-11118-10000-5630-0804810	Gen- UNR- Repairs	\$1,900	Maintenance Duplo (2)
01.0-00000.0-11118-10000-5631-0804810	Gen- UNR- XCESS COPY	\$500	Xerox Overages
01.0-00000.0-11118-10000-5716-0804810	Gen- UNR- Field Trip	\$1,000	Field Trips
01.0-00000.0-11118-10000-5718-0804810	Gen- UNR- Xeroxing	\$500	Reprographics
TOTAL FUNCTION: 10000 Instruction		\$15,744	
TOTAL DEPARTMENT: 11118 Self Contained Classrooms		\$15,744	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$24,111	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Budget Rationale

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
01.0-00006.0-11100-10000-4310-0804810	Gen- UNRT1REPLC- InstrMat	\$3,298
TOTAL FUNCTION: 10000 Instruction		
TOTAL DEPARTMENT: 11100 Regular Education, K-12		
TOTAL RESOURCE: 00006 Unr Title I Replacement Funds		
01.0-07140.0-11100-10000-1160-0804810	Gen- 09 ON GATE- TchrSub	\$500
01.0-07140.0-11100-10000-3331-0804810	Gen- 09 ON GATE- Medi Cer	\$7
01.0-07140.0-11100-10000-3341-0804810	Gen- 09 ON GATE- ARP Cert	\$19
01.0-07140.0-11100-10000-3611-0804810	Gen- 09 ON GATE- WrkrComC	\$18
01.0-07140.0-11100-10000-4310-0804810	Gen- 09 ON GATE- InstrMat	\$168
TOTAL FUNCTION: 10000 Instruction		
TOTAL DEPARTMENT: 11100 Regular Education, K-12		
TOTAL RESOURCE: 07140 09 onwads Gifted and Talented Education		
01.0-07395.0-00000-27000-2430-0804810	Gen- 09-SLIBG- OfficeHr	\$400
01.0-07395.0-00000-27000-3312-0804810	Gen- 09-SLIBG- OASDI Clas	\$25
01.0-07395.0-00000-27000-3332-0804810	Gen- 09-SLIBG- Medi Class	\$6
01.0-07395.0-00000-27000-3342-0804810	Gen- 09-SLIBG- ARP Class	\$15
01.0-07395.0-00000-27000-3612-0804810	Gen- 09-SLIBG- WrkCmp Cls	\$15
TOTAL FUNCTION: 27000 School Administration		

Clerical Hrly Library

\$400

\$25

\$6

\$15

\$15

\$461

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rscoe-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07395.0-00000-31400-2230-0804810	Gen- 09-SLIBG- ClassSupHr	\$500	Hrly Health Clerk
01.0-07395.0-00000-31400-3312-0804810	Gen- 09-SLIBG- OASDI Clas	\$31	
01.0-07395.0-00000-31400-3332-0804810	Gen- 09-SLIBG- Medi Class	\$7	
01.0-07395.0-00000-31400-3342-0804810	Gen- 09-SLIBG- ARP Class	\$19	
01.0-07395.0-00000-31400-3612-0804810	Gen- 09-SLIBG- WrkCmp Cls	\$18	
TOTAL FUNCTION: 31400 Health Services		\$575	
TOTAL DEPARTMENT: 00000 Undistributed		\$1,036	
01.0-07395.0-11100-10000-1130-0804810	Gen- 09-SLIBG- TchrHr/Dy	\$9,000	Teacher Hourly
01.0-07395.0-11100-10000-1160-0804810	Gen- 09-SLIBG- TchrSub	\$2,000	Teacher Subs
01.0-07395.0-11100-10000-1170-0804810	Gen- 09-SLIBG- TchrLump	\$2,300	Teacher Stipend GATE & Student Council
01.0-07395.0-11100-10000-3111-0804810	Gen- 09-SLIBG- STRS Cert	\$932	
01.0-07395.0-11100-10000-3331-0804810	Gen- 09-SLIBG- Medi Cert	\$193	
01.0-07395.0-11100-10000-3341-0804810	Gen- 09-SLIBG- ARP Cert	\$75	
01.0-07395.0-11100-10000-3511-0804810	Gen- 09-SLIBG- SUI Cert	\$7	
01.0-07395.0-11100-10000-3611-0804810	Gen- 09-SLIBG- WrkrComCer	\$483	
01.0-07395.0-11100-10000-4310-0804810	Gen- 09-SLIBG- InstrMat'l	\$11,628	Classroom Supplies
01.0-07395.0-11100-10000-4340-0804810	Gen- 09-SLIBG- Comp Sftwr	\$500	Technology
01.0-07395.0-11100-10000-4399-0804810	Gen- 09-SLIBG- Reserves	\$2,721	7% reserves
01.0-07395.0-11100-10000-4445-0804810	Gen- 09-SLIBG- COMP EQUIP	\$4,000	Technology
01.0-07395.0-11100-10000-5840-0804810	Gen- 09-SLIBG- Tech Svcs	\$4,000	License Fees Bookflix & Math IBX
TOTAL FUNCTION: 10000 Instruction		\$37,839	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$37,839	
TOTAL RESOURCE: 07395 09-on School & Library Improvement BG		\$38,875	

2013/2014 Proposed Budget by Location/Management Code

Model: PREL14I

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

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-09010.0-11990-10000-5610-0804810	Gen- Equip Rent	\$4,737	Xerox Lease
TOTAL FUNCTION: 10000 Instruction			
TOTAL DEPARTMENT: 11990 Donations Unrestricted			
TOTAL RESOURCE: 09010 Donations & Abatements			
TOTAL FOR BUDGET MGR: 4810-Shull Budget Manager			
01.0-00000.0-00000-82871-4370-0805230	Gen- UNR- CUST/OPER	\$6,500	Custodial clean supplies
TOTAL FUNCTION: 82871 Custodial Services			
TOTAL DEPARTMENT: 00000 Undistributed			
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting			
TOTAL FOR BUDGET MGR: 5230-Maintenance			
01.0-00000.0-00000-24200-2410-0900000	Gen- UNR- OfficeMthl	\$27,533	MEDIA CENTER ASST ES
01.0-00000.0-00000-24200-3212-0900000	Gen- UNR- PERS Clas	\$3,143	
01.0-00000.0-00000-24200-3312-0900000	Gen- UNR- OASDI Clas	\$1,707	
01.0-00000.0-00000-24200-3332-0900000	Gen- UNR- Medi Class	\$399	
01.0-00000.0-00000-24200-3412-0900000	Gen- UNR- H&W Class	\$3,525	
01.0-00000.0-00000-24200-3512-0900000	Gen- UNR- SUI Class	\$14	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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
01.0-00000.0-00000-24200-3612-0900000	Gen- UNR- WrkCmp Cls	\$999	
01.0-00000.0-00000-24200-3812-0900000	Gen- UNR- PERSRed Cl	\$441	
01.0-00000.0-00000-24200-3912-0900000	Gen- UNR- OptOut Cla	\$1,904	
<b>TOTAL FUNCTION: 24200 Instructional Library, Media and Tech</b>			
		<b>\$39,665</b>	
01.0-00000.0-00000-27000-1310-0900000	Gen- UNR- AdmMthly	\$107,856	PRINCIPAL
01.0-00000.0-00000-27000-2410-0900000	Gen- UNR- OfficeMthl	\$40,041	SECRETARY II
01.0-00000.0-00000-27000-3111-0900000	Gen- UNR- STFS Cert	\$8,898	
01.0-00000.0-00000-27000-3212-0900000	Gen- UNR- PERS Clas	\$4,571	
01.0-00000.0-00000-27000-3312-0900000	Gen- UNR- OASDI Clas	\$2,483	
01.0-00000.0-00000-27000-3331-0900000	Gen- UNR- Medi Cert	\$1,564	
01.0-00000.0-00000-27000-3332-0900000	Gen- UNR- Medi Class	\$581	
01.0-00000.0-00000-27000-3411-0900000	Gen- UNR- H&W Cert	\$7,000	
01.0-00000.0-00000-27000-3412-0900000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-27000-3511-0900000	Gen- UNR- SUI Cert	\$54	
01.0-00000.0-00000-27000-3512-0900000	Gen- UNR- SUI Class	\$20	
01.0-00000.0-00000-27000-3611-0900000	Gen- UNR- WrkrComCer	\$3,915	
01.0-00000.0-00000-27000-3612-0900000	Gen- UNR- WrkCmp Cls	\$1,453	
01.0-00000.0-00000-27000-3812-0900000	Gen- UNR- PERSRed Cl	\$642	
01.0-00000.0-00000-27000-5211-0900000	Gen- UNR- Mile Stip	\$1,100	\$100 x 11 Month Principal
<b>TOTAL FUNCTION: 27000 School Administration</b>		<b>\$187,178</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$226,843</b>	
01.0-00000.0-00008-83000-2930-0900000	Gen- UNR- OchrClasHr	\$1,251	CAMPUS AIDE
01.0-00000.0-00008-83000-3332-0900000	Gen- UNR- Medi Class	\$18	
01.0-00000.0-00008-83000-3342-0900000	Gen- UNR- ARP Class	\$47	
01.0-00000.0-00008-83000-3512-0900000	Gen- UNR- SUI Class	\$1	
01.0-00000.0-00008-83000-3612-0900000	Gen- UNR- WrkCmp Cls	\$45	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL FUNCTION: 83000 Security

\$1,362

TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids

\$1,362

01.0-00000.0-11108-10000-2110-0900000	Gen- UNR- AideMthly	\$22,525	CLASSROOM INSTR AIDE
01.0-00000.0-11108-10000-3332-0900000	Gen- UNR- Medi Class	\$327	
01.0-00000.0-11108-10000-3342-0900000	Gen- UNR- ARP Class	\$846	
01.0-00000.0-11108-10000-3512-0900000	Gen- UNR- SUI Class	\$11	
01.0-00000.0-11108-10000-3612-0900000	Gen- UNR- WrkCmp Cls	\$818	

TOTAL FUNCTION: 10000 Instruction

\$24,527

TOTAL DEPARTMENT: 11108 Kindergarten Aid

\$24,527

01.0-00000.0-11118-10000-1110-0900000	Gen- UNR- TchrMthly	\$1,342,993	TEACHER-REGULAR
01.0-00000.0-11118-10000-2110-0900000	Gen- UNR- AideMthly	\$9,484	PE PROGRAM AIDE
01.0-00000.0-11118-10000-3111-0900000	Gen- UNR- STRS Cert	\$110,797	
01.0-00000.0-11118-10000-3331-0900000	Gen- UNR- Medi Cert	\$19,473	
01.0-00000.0-11118-10000-3332-0900000	Gen- UNR- Medi Class	\$138	
01.0-00000.0-11118-10000-3342-0900000	Gen- UNR- ARP Class	\$356	
01.0-00000.0-11118-10000-3411-0900000	Gen- UNR- H&W Cert	\$120,111	
01.0-00000.0-11118-10000-3511-0900000	Gen- UNR- SUI Cert	\$672	
01.0-00000.0-11118-10000-3512-0900000	Gen- UNR- SUI Class	\$5	
01.0-00000.0-11118-10000-3611-0900000	Gen- UNR- WrkrComCer	\$48,751	
01.0-00000.0-11118-10000-3612-0900000	Gen- UNR- WrkCmp Cls	\$344	
01.0-00000.0-11118-10000-3911-0900000	Gen- UNR- OptOut Cer	\$3,589	

TOTAL FUNCTION: 10000 Instruction

\$1,656,713

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 11118 Self Contained Classrooms		\$1,656,713	
TOTAL RESOURCE: 0000 Unrstr Resources, No Reporting		\$1,909,445	
01.0-00003.0-00000-27000-2410-0900000	Gen- Clericallx- OfficeM	\$21,672	CLERK II
01.0-00003.0-00000-27000-3212-0900000	Gen- Clericallx- PERS Cla	\$2,474	
01.0-00003.0-00000-27000-3312-0900000	Gen- Clericallx- OASDI Cl	\$1,344	
01.0-00003.0-00000-27000-3332-0900000	Gen- Clericallx- Medi Cla	\$314	
01.0-00003.0-00000-27000-3412-0900000	Gen- Clericallx- H&W Clas	\$4,157	
01.0-00003.0-00000-27000-3512-0900000	Gen- Clericallx- SUI Clas	\$11	
01.0-00003.0-00000-27000-3612-0900000	Gen- Clericallx- WrkCmp C	\$787	
01.0-00003.0-00000-27000-3812-0900000	Gen- Clericallx- PERSRed	\$347	
TOTAL FUNCTION: 27000 School Administration		\$31,106	
TOTAL DEPARTMENT: 00000 Undistributed		\$31,106	
TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07		\$31,106	
01.0-07394.0-00000-83000-2930-0900000	Gen- 09-TIIG- OthrClasHr	\$14,563	CAMPUS AIDE
01.0-07394.0-00000-83000-3332-0900000	Gen- 09-TIIG- Medi Class	\$211	
01.0-07394.0-00000-83000-3342-0900000	Gen- 09-TIIG- ARP Class	\$547	
01.0-07394.0-00000-83000-3512-0900000	Gen- 09-TIIG- SUI Class	\$7	
01.0-07394.0-00000-83000-3612-0900000	Gen- 09-TIIG- WrkCmp Cls	\$529	
TOTAL FUNCTION: 83000 Security		\$15,857	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 00000 Undistributed		\$15,857	
TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance		\$15,857	
01.0-13000.0-11100-10000-1110-0900000	Gen- CSR K-3- TchrMthly	\$362,870	TEACHER-CSR ELEM
01.0-13000.0-11100-10000-3111-0900000	Gen- CSR K-3- STPS Cert	\$28,596	
01.0-13000.0-11100-10000-3331-0900000	Gen- CSR K-3- Medi Cert	\$5,262	
01.0-13000.0-11100-10000-3341-0900000	Gen- CSR K-3- ARP Cert	\$610	
01.0-13000.0-11100-10000-3411-0900000	Gen- CSR K-3- H&W Cert	\$35,000	
01.0-13000.0-11100-10000-3511-0900000	Gen- CSR K-3- SUI Cert	\$181	
01.0-13000.0-11100-10000-3611-0900000	Gen- CSR K-3- WrkrComCer	\$13,172	
TOTAL FUNCTION: 10000 Instruction		\$445,691	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$445,691	
TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3		\$445,691	
TOTAL FOR BUDGET MGR: 0000-District Office		\$2,402,099	
01.0-00000.0-00000-24200-2430-0904910	Gen- UNR- OfficeHr	\$300	Media Clerk Summer
01.0-00000.0-00000-24200-3312-0904910	Gen- UNR- OASDI Clas	\$19	
01.0-00000.0-00000-24200-3332-0904910	Gen- UNR- Medi Class	\$4	
01.0-00000.0-00000-24200-3342-0904910	Gen- UNR- ARP Class	\$11	
01.0-00000.0-00000-24200-3612-0904910	Gen- UNR- WrkCmp Cls	\$11	
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		\$345	



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Budget Rationale

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-27000-2430-0904910	Gen- UNR- OfficeHr	\$300	Clerical Office Hrly
01.0-00000.0-00000-27000-3312-0904910	Gen- UNR- OASDI Clas	\$19	
01.0-00000.0-00000-27000-3332-0904910	Gen- UNR- Medi Class	\$4	
01.0-00000.0-00000-27000-3342-0904910	Gen- UNR- ARP Class	\$11	
01.0-00000.0-00000-27000-3612-0904910	Gen- UNR- WrkCmp CIs	\$11	
01.0-00000.0-00000-27000-4327-0904910	Gen- UNR- Fd NonInst	\$800	Staff & Leadership meetings
01.0-00000.0-00000-27000-4350-0904910	Gen- UNR- Office/Sup	\$1,000	Office Supplies
01.0-00000.0-00000-27000-5719-0904910	Gen- UNR- Postage	\$500	Postage mailings
TOTAL FUNCTION: 27000 School Administration		\$2,645	
01.0-00000.0-00000-91000-7438-0904910	Gen- UNR- Dbt Svc In	\$1,346	Xerox Interest
01.0-00000.0-00000-91000-7439-0904910	Gen- UNR- OthrdbtPri	\$4,023	Xerox Principal Lease
TOTAL FUNCTION: 91000 Debt Services		\$5,370	
TOTAL DEPARTMENT: 00000 Undistributed		\$8,360	
01.0-00000.0-11118-10000-1130-0904910	Gen- UNR- TchrHr/Dy	\$400	Math Olympiad
01.0-00000.0-11118-10000-2130-0904910	Gen- UNR- AideHr/Dy	\$100	Classified Hrly
01.0-00000.0-11118-10000-3111-0904910	Gen- UNR- STRS Cert	\$33	
01.0-00000.0-11118-10000-3312-0904910	Gen- UNR- OASDI Clas	\$6	
01.0-00000.0-11118-10000-3331-0904910	Gen- UNR- Medi Cert	\$6	
01.0-00000.0-11118-10000-3332-0904910	Gen- UNR- Medi Class	\$1	
01.0-00000.0-11118-10000-3342-0904910	Gen- UNR- ARP Class	\$4	
01.0-00000.0-11118-10000-3611-0904910	Gen- UNR- WrkrComCer	\$15	
01.0-00000.0-11118-10000-3612-0904910	Gen- UNR- WrkCmp CIs	\$4	
01.0-00000.0-11118-10000-4310-0904910	Gen- UNR- InstrMat'l	\$8,463	Classroom Supplies
01.0-00000.0-11118-10000-4340-0904910	Gen- UNR- Comp Sftwr	\$600	Technology
01.0-00000.0-11118-10000-5630-0904910	Gen- UNR- Repairs	\$5,469	Xerox & Duplo Maintenance
01.0-00000.0-11118-10000-5631-0904910	Gen- UNR- XCESS COPY	\$1,200	Xerox Overages

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
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01.0-00000.0-11118-10000-5718-0904910	Gen- UNR- Xeroxing	\$100	Reprographics My Primary Word Book
01.0-00000.0-11118-10000-5840-0904910	Gen- UNR- Tech Svcs	\$99	Gizmo License Renewal

TOTAL FUNCTION: 10000 Instruction

\$16,499

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$16,499

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$24,859

01.0-07140.0-11100-10000-4310-0904910

Gen- 09 ON GATE- InstrMat \$784 GATE Instructional

TOTAL FUNCTION: 10000 Instruction

\$784

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$784

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education

\$784

01.0-07395.0-11100-10000-1160-0904910	Gen- 09-SLIBG- TchrSub	\$2,550	Teacher Subs School Business
01.0-07395.0-11100-10000-3331-0904910	Gen- 09-SLIBG- Medi Cert	\$37	
01.0-07395.0-11100-10000-3341-0904910	Gen- 09-SLIBG- ARP Cert	\$96	
01.0-07395.0-11100-10000-3511-0904910	Gen- 09-SLIBG- SUI Cert	\$1	
01.0-07395.0-11100-10000-3611-0904910	Gen- 09-SLIBG- WrkrComCer	\$93	
01.0-07395.0-11100-10000-4310-0904910	Gen- 09-SLIBG- InstrMat'l	\$17,169	Classroom Supplies
01.0-07395.0-11100-10000-4340-0904910	Gen- 09-SLIBG- Comp Sftwr	\$2,000	Technology Supplies
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	\$8,000	Computers Laptops Projectors

TOTAL FUNCTION: 10000 Instruction

\$32,552

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07395.0-11100-21200-1130-0904910	Gen- 09-SLIBG- TchrHr/Dy	\$3,240	Data Analysis for Student Improvement Tchr Hrly
01.0-07395.0-11100-21200-3111-0904910	Gen- 09-SLIBG- STRS Cert	\$267	
01.0-07395.0-11100-21200-3331-0904910	Gen- 09-SLIBG- Medi Cert	\$47	
01.0-07395.0-11100-21200-3511-0904910	Gen- 09-SLIBG- SUI Cert	\$2	
01.0-07395.0-11100-21200-3611-0904910	Gen- 09-SLIBG- WrkrComCer	\$118	
TOTAL FUNCTION: 21200 Instructional Research		\$3,674	
01.0-07395.0-11100-24200-4210-0904910	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		\$37,226	
TOTAL RESOURCE: 07395 09-on School & Library Improvement BG		\$37,226	
TOTAL FOR BUDGET MGR: 4910-Oak Mesa Budget Manager		\$62,869	
01.0-00000.0-00000-82871-4370-0905230	Gen- UNR- CUST/OPER	\$7,000	Custodial clean supplies
TOTAL FUNCTION: 82871 Custodial Services		\$7,000	
TOTAL DEPARTMENT: 00000 Undistributed		\$7,000	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$7,000	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL FOR BUDGET MGR: 5230-Maintenance

\$7,000

01.0-00007.0-11500-10000-1130-0905300 Gen- UNR- TchrHr/Dy hourly teachers \$10,750  
 01.0-00007.0-11500-10000-3111-0905300 Gen- UNR- STRS Cert \$887  
 01.0-00007.0-11500-10000-3331-0905300 Gen- UNR- Medi Cert \$156  
 01.0-00007.0-11500-10000-3511-0905300 Gen- UNR- SUI Cert \$5  
 01.0-00007.0-11500-10000-3611-0905300 Gen- UNR- WrkrComCer \$390

TOTAL FUNCTION: 1000 Instruction

\$12,188

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm

\$12,188

TOTAL RESOURCE: 00007 Hourly Programs

\$12,188

TOTAL FOR BUDGET MGR: 5300-Educational Services

\$12,188

01.0-00000.0-00000-24200-2410-1000000 Gen- UNR- OfficeMthl MEDIA CENTER ASST MS \$26,533  
 01.0-00000.0-00000-24200-3112-1000000 Gen- UNR- STRS Clas \$2,189  
 01.0-00000.0-00000-24200-3332-1000000 Gen- UNR- Medi Class \$385  
 01.0-00000.0-00000-24200-3412-1000000 Gen- UNR- H&W Class \$6,125  
 01.0-00000.0-00000-24200-3512-1000000 Gen- UNR- SUI Class \$13  
 01.0-00000.0-00000-24200-3612-1000000 Gen- UNR- WrkCmp CLs \$963

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech

\$36,208

01.0-00000.0-00000-27000-1310-1000000 Gen- UNR- AdmMthly PRINCIPAL \$212,339  
 01.0-00000.0-00000-27000-1370-1000000 Gen- UNR- AdmLump Dept. Chair Stipends \$19,447  
 01.0-00000.0-00000-27000-2410-1000000 Gen- UNR- OfficeMthl SECRETARY III \$138,392

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-27000-3111-1000000	Gen- UNR- STRS Cert	\$19,122	
01.0-00000.0-00000-27000-3212-1000000	Gen- UNR- PERS Clas	\$15,800	
01.0-00000.0-00000-27000-3312-1000000	Gen- UNR- OASDI Clas	\$8,580	
01.0-00000.0-00000-27000-3331-1000000	Gen- UNR- Medi Cert	\$3,361	
01.0-00000.0-00000-27000-3332-1000000	Gen- UNR- Medi Class	\$2,007	
01.0-00000.0-00000-27000-3411-1000000	Gen- UNR- H&W Cert	\$14,000	
01.0-00000.0-00000-27000-3412-1000000	Gen- UNR- H&W Class	\$28,000	
01.0-00000.0-00000-27000-3511-1000000	Gen- UNR- SUI Cert	\$116	
01.0-00000.0-00000-27000-3512-1000000	Gen- UNR- SUI Class	\$69	
01.0-00000.0-00000-27000-3611-1000000	Gen- UNR- WrkrComCer	\$8,414	
01.0-00000.0-00000-27000-3612-1000000	Gen- UNR- WrkChp Cls	\$5,024	
01.0-00000.0-00000-27000-3812-1000000	Gen- UNR- PERSRed Cl	\$2,218	
01.0-00000.0-00000-27000-5211-1000000	Gen- UNR- Mile Stip	\$2,160	\$125 x 12 Month for Principal + \$60 x 11 Month for AP

TOTAL FUNCTION: 27000 School Administration

\$479,049

TOTAL DEPARTMENT: 00000 Undistributed

\$515,257

01.0-00000.0-11100-31100-1210-1000000	Gen- UNR- SupMthly	\$71,522	STUDENT SERVICES COORD
01.0-00000.0-11100-31100-3111-1000000	Gen- UNR- STRS Cert	\$5,901	
01.0-00000.0-11100-31100-3331-1000000	Gen- UNR- Medi Cert	\$1,037	
01.0-00000.0-11100-31100-3411-1000000	Gen- UNR- H&W Cert	\$7,000	
01.0-00000.0-11100-31100-3511-1000000	Gen- UNR- SUI Cert	\$36	
01.0-00000.0-11100-31100-3611-1000000	Gen- UNR- WrkrComCer	\$2,596	

TOTAL FUNCTION: 31100 Guidance and Counseling Services

\$88,092

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$88,092

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11124-10000-1130-1000000	Gen- UNR- TchrHr/Dy	\$5,000	
01.0-00000.0-11124-10000-3111-1000000	Gen- UNR- STRS Cert	\$413	
01.0-00000.0-11124-10000-3331-1000000	Gen- UNR- Medi Cert	\$73	
01.0-00000.0-11124-10000-3511-1000000	Gen- UNR- SUI Cert	\$3	
01.0-00000.0-11124-10000-3611-1000000	Gen- UNR- WrkrComCer	\$182	
TOTAL FUNCTION: 1000 Instruction		\$5,671	
TOTAL DEPARTMENT: 11124 Saturday School		\$5,671	
01.0-00000.0-11188-10000-1110-1000000	Gen- UNR- TchrMthly	\$2,116,121	TEACHER-REGULAR
01.0-00000.0-11188-10000-1170-1000000	Gen- UNR- TchrLump	\$9,714	Academic Stipends
01.0-00000.0-11188-10000-3111-1000000	Gen- UNR- STRS Cert	\$175,381	
01.0-00000.0-11188-10000-3331-1000000	Gen- UNR- Medi Cert	\$30,825	
01.0-00000.0-11188-10000-3411-1000000	Gen- UNR- H&W Cert	\$197,400	
01.0-00000.0-11188-10000-3511-1000000	Gen- UNR- SUI Cert	\$1,063	
01.0-00000.0-11188-10000-3611-1000000	Gen- UNR- WrkrComCer	\$77,168	
TOTAL FUNCTION: 1000 Instruction		\$2,607,672	
TOTAL DEPARTMENT: 11188 General Education Middle School		\$2,607,672	
01.0-00000.0-15142-42000-1170-1000000	Gen- UNR- TchrLump	\$17,193	Athletic Stipends
01.0-00000.0-15142-42000-3111-1000000	Gen- UNR- STRS Cert	\$1,418	
01.0-00000.0-15142-42000-3331-1000000	Gen- UNR- Medi Cert	\$249	
01.0-00000.0-15142-42000-3511-1000000	Gen- UNR- SUI Cert	\$9	
01.0-00000.0-15142-42000-3611-1000000	Gen- UNR- WrkrComCer	\$624	
TOTAL FUNCTION: 4200 School Sponsored Athletics		\$19,493	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL DEPARTMENT: 15142 Athletics

\$19,493

TOTAL RESOURCE: 0000 Unrstr Resources, No Reporting

\$3,236,185

01.0-07394.0-00000-83000-2910-1000000	Gen- 09-TIIG- OchrClasMt	\$55,967	STUDENT CAMPUS SUPV II
01.0-07394.0-00000-83000-2930-1000000	Gen- 09-TIIG- OchrClasHr	\$3,328	CAMPUS AIDE
01.0-07394.0-00000-83000-3212-1000000	Gen- 09-TIIG- PERS Clas	\$5,307	
01.0-07394.0-00000-83000-3312-1000000	Gen- 09-TIIG- OASDI Clas	\$2,882	
01.0-07394.0-00000-83000-3332-1000000	Gen- 09-TIIG- Medi Class	\$860	
01.0-07394.0-00000-83000-3342-1000000	Gen- 09-TIIG- ARP Class	\$481	
01.0-07394.0-00000-83000-3412-1000000	Gen- 09-TIIG- H&W Class	\$10,500	
01.0-07394.0-00000-83000-3512-1000000	Gen- 09-TIIG- SUI Class	\$30	
01.0-07394.0-00000-83000-3612-1000000	Gen- 09-TIIG- WrkCmp Cls	\$2,152	
01.0-07394.0-00000-83000-3812-1000000	Gen- 09-TIIG- PERSRed Cl	\$745	

TOTAL FUNCTION: 83000 Security

\$82,252

TOTAL DEPARTMENT: 00000 Undistributed

\$82,252

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance

\$82,252

TOTAL FOR BUDGET MGR: 0000-District Office

\$3,318,437

01.0-00000.0-00000-82871-4370-1005230 Gen- UNR- CUST/OPER

\$13,500

Custodial clean supplies

TOTAL FUNCTION: 82871 Custodial Services

\$13,500

2013/2014 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-

To: 01. -19999. - - -7999-

Model: PREL14I

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 00000 Undistributed		\$13,500	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$13,500	
TOTAL FOR BUDGET MGR: 5230-Maintenance		\$13,500	
01.0-00007.0-11500-10000-1110-1005300	Gen- UNR- TchrMthly	\$12,078	TEACHER-HRLY FTE 0 PERIOD
01.0-00007.0-11500-10000-3111-1005300	Gen- UNR- STRS Cert	\$996	
01.0-00007.0-11500-10000-3331-1005300	Gen- UNR- Medi Cert	\$175	
01.0-00007.0-11500-10000-3411-1005300	Gen- UNR- H&W Cert	\$1,400	
01.0-00007.0-11500-10000-3511-1005300	Gen- UNR- SUI Cert	\$6	
01.0-00007.0-11500-10000-3611-1005300	Gen- UNR- WrkrComCer	\$438	
TOTAL FUNCTION: 10000 Instruction		\$15,093	
TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm		\$15,093	
TOTAL RESOURCE: 00007 Hourly Programs		\$15,093	
TOTAL FOR BUDGET MGR: 5300-Educational Services		\$15,093	
01.0-00000.0-00000-24200-2430-1007010	Gen- UNR- OfficeHr	\$420	clerical registration & media
01.0-00000.0-00000-24200-2440-1007010	Gen- UNR- OfficeOT	\$95	O/T media
01.0-00000.0-00000-24200-3212-1007010	Gen- UNR- PERS Clas	\$11	
01.0-00000.0-00000-24200-3312-1007010	Gen- UNR- OASDI Clas	\$32	
01.0-00000.0-00000-24200-3332-1007010	Gen- UNR- Medi Class	\$7	



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-24200-3342-1007010	Gen- UNR- ARP Class	\$16	
01.0-00000.0-00000-24200-3612-1007010	Gen- UNR- WrkCmp Cls	\$19	
01.0-00000.0-00000-24200-3812-1007010	Gen- UNR- PERSRed Cl	\$2	
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech			\$602
01.0-00000.0-00000-27000-2430-1007010	Gen- UNR- OfficeHr	\$1,500	clerical hrly
01.0-00000.0-00000-27000-3312-1007010	Gen- UNR- OASDI Clas	\$93	
01.0-00000.0-00000-27000-3332-1007010	Gen- UNR- Medi Class	\$22	
01.0-00000.0-00000-27000-3342-1007010	Gen- UNR- ARP Class	\$56	
01.0-00000.0-00000-27000-3512-1007010	Gen- UNR- SUI Class	\$1	
01.0-00000.0-00000-27000-3612-1007010	Gen- UNR- WrkCmp Cls	\$54	
01.0-00000.0-00000-27000-5610-1007010	Gen- UNR- Equip Rent	\$6,100	Oce Lease
01.0-00000.0-00000-27000-5630-1007010	Gen- UNR- Repairs	\$4,022	Copier & Duplo Maintenance Agreements
01.0-00000.0-00000-27000-5631-1007010	Gen- UNR- XCESS COPY	\$425	Overages Copier
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	communications
TOTAL FUNCTION: 27000 School Administration			\$20,273
TOTAL DEPARTMENT: 00000 Undistributed			\$20,875
01.0-00000.0-11188-10000-4310-1007010	Gen- UNR- InstrMat'l	\$20,578	classroom supplies
01.0-00000.0-11188-10000-5716-1007010	Gen- UNR- Field Trip	\$12,186	D.O. Allocation Bus Trips
TOTAL FUNCTION: 10000 Instruction			\$32,764
TOTAL DEPARTMENT: 11188 General Education Middle School			\$32,764

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Budget Rationale

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
01.0-00000.0-11481-10000-4310-1007010 Gen- UNR- InstrMat'l		\$1,070
TOTAL FUNCTION: 10000 Instruction		\$1,070
TOTAL DEPARTMENT: 11481 Language Arts		\$1,070
01.0-00000.0-12000-10000-4310-1007010 Gen- UNR- InstrMat'l		\$40
TOTAL FUNCTION: 10000 Instruction		\$40
TOTAL DEPARTMENT: 12000 Foreign Language-Gen		\$40
01.0-00000.0-13000-10000-4310-1007010 Gen- UNR- InstrMat'l		\$1,080
TOTAL FUNCTION: 10000 Instruction		\$1,080
TOTAL DEPARTMENT: 13000 Mathematics-Gen		\$1,080
01.0-00000.0-13400-10000-4310-1007010 Gen- UNR- InstrMat'l		\$1,000
TOTAL FUNCTION: 10000 Instruction		\$1,000
TOTAL DEPARTMENT: 13400 Science		\$1,000
01.0-00000.0-13800-10000-4310-1007010 Gen- UNR- InstrMat'l		\$1,000
TOTAL FUNCTION: 10000 Instruction		\$1,000

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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 13800 Social Sciences		\$1,000	
01.0-00000.0-15000-42000-4310-1007010 Gen- UNR- InstrMat'l		\$680	
TOTAL FUNCTION: 42000 School Sponsored Athletics		\$680	
TOTAL DEPARTMENT: 15000 Athletics-P.E.		\$680	
01.0-00000.0-15142-42000-4310-1007010 Gen- UNR- InstrMat'l		\$4,605	Athletic Safety
01.0-00000.0-15142-42000-5880-1007010 Gen- UNR- Fees		\$395	Athletic Safety
TOTAL FUNCTION: 42000 School Sponsored Athletics		\$5,000	
TOTAL DEPARTMENT: 15142 Athletics		\$5,000	
01.0-00000.0-17050-10000-4310-1007010 Gen- UNR- InstrMat'l		\$160	
TOTAL FUNCTION: 10000 Instruction		\$160	
TOTAL DEPARTMENT: 17050 Fine Arts - Art		\$160	
01.0-00000.0-17070-10000-2170-1007010 Gen- UNR- AideLump		\$1,983	Accompanist stipend
01.0-00000.0-17070-10000-3212-1007010 Gen- UNR- PERS Clas		\$226	
01.0-00000.0-17070-10000-3332-1007010 Gen- UNR- Medi Class		\$29	
01.0-00000.0-17070-10000-3512-1007010 Gen- UNR- SUI Class		\$1	
01.0-00000.0-17070-10000-3612-1007010 Gen- UNR- WrkCmp Cls		\$72	
01.0-00000.0-17070-10000-3812-1007010 Gen- UNR- PERSRed Cl		\$32	

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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL FUNCTION: 10000 Instruction		\$2,343	
TOTAL DEPARTMENT: 17070 Music		\$2,343	
01.0-00000.0-17072-10000-4310-1007010 Gen- UNR- InstrMat'l		\$460	band instrl supplies
01.0-00000.0-17072-10000-5630-1007010 Gen- UNR- Repairs		\$3,000	instrument repairs
TOTAL FUNCTION: 10000 Instruction		\$3,460	
TOTAL DEPARTMENT: 17072 Band		\$3,460	
01.0-00000.0-18106-10000-4310-1007010 Gen- UNR- InstrMat'l		\$40	
TOTAL FUNCTION: 10000 Instruction		\$40	
TOTAL DEPARTMENT: 18106 W.E.B. Where Everyone Belongs		\$40	
01.0-00000.0-18111-10000-4310-1007010 Gen- UNR- InstrMat'l		\$80	
TOTAL FUNCTION: 10000 Instruction		\$80	
TOTAL DEPARTMENT: 18111 Woodshop		\$80	
01.0-00000.0-18115-10000-4310-1007010 Gen- UNR- InstrMat'l		\$40	
TOTAL FUNCTION: 10000 Instruction		\$40	

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Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 18115 Digital Communications		\$40	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$69,632	
01.0-00006.0-00000-83000-2930-1007010	Gen- UNRTI REPLC- OthrClas	\$3,000	supv campus - addl hrly
01.0-00006.0-00000-83000-3312-1007010	Gen- UNRTI REPLC- OASDI Cl	\$186	
01.0-00006.0-00000-83000-3332-1007010	Gen- UNRTI REPLC- Medi Cla	\$44	
01.0-00006.0-00000-83000-3342-1007010	Gen- UNRTI REPLC- ARP Clas	\$113	
01.0-00006.0-00000-83000-3512-1007010	Gen- UNRTI REPLC- SUI Clas	\$2	
01.0-00006.0-00000-83000-3612-1007010	Gen- UNRTI REPLC- WrkCmp C	\$109	
TOTAL FUNCTION: 83000 Security		\$3,454	
TOTAL DEPARTMENT: 00000 Undistributed		\$3,454	
01.0-00006.0-11100-10000-1130-1007010	Gen- UNRTI REPLC- TchrHr/D	\$4,000	3000 tchr hrly co-teaching; 1000 summer curriculum
01.0-00006.0-11100-10000-3111-1007010	Gen- UNRTI REPLC- STRS Cer	\$330	
01.0-00006.0-11100-10000-3331-1007010	Gen- UNRTI REPLC- Medi Cer	\$58	
01.0-00006.0-11100-10000-3511-1007010	Gen- UNRTI REPLC- SUI Cert	\$2	
01.0-00006.0-11100-10000-3611-1007010	Gen- UNRTI REPLC- WrkrComC	\$145	
01.0-00006.0-11100-10000-4310-1007010	Gen- UNRTI REPLC- InstrMat	\$15,158	
TOTAL FUNCTION: 10000 Instruction		\$19,693	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$19,693	
TOTAL RESOURCE: 00006 Unr Title I Replacement Funds		\$23,147	

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Fund-Rsice-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	\$2,057	GATE hrly
01.0-07140.0-11100-10000-3111-1007010	Gen- 09 ON GATE- STRS Cer	\$170	
01.0-07140.0-11100-10000-3331-1007010	Gen- 09 ON GATE- Medi Cer	\$30	
01.0-07140.0-11100-10000-3511-1007010	Gen- 09 ON GATE- SUI Cert	\$1	
01.0-07140.0-11100-10000-3611-1007010	Gen- 09 ON GATE- WrkrComC	\$75	
TOTAL FUNCTION: 10000 Instruction		\$2,333	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$2,333	
TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education		\$2,333	
01.0-07395.0-11100-10000-1160-1007010	Gen- 09-SLIBG- TchrSub	\$3,536	subs
01.0-07395.0-11100-10000-3331-1007010	Gen- 09-SLIBG- Medi Cert	\$51	
01.0-07395.0-11100-10000-3341-1007010	Gen- 09-SLIBG- ARP Cert	\$133	
01.0-07395.0-11100-10000-3511-1007010	Gen- 09-SLIBG- SUI Cert	\$2	
01.0-07395.0-11100-10000-3611-1007010	Gen- 09-SLIBG- WrkrComCer	\$128	
01.0-07395.0-11100-10000-4310-1007010	Gen- 09-SLIBG- InstrMat'l	\$3,814	Saturday School forms \$794 - Lion Card rewards \$250 - Movie License \$400 - Leadership Agendas \$1200 - PAW GATE \$1000
01.0-07395.0-11100-10000-4399-1007010	Gen- 09-SLIBG- Reserves	\$4,549	7% reserves
01.0-07395.0-11100-10000-4445-1007010	Gen- 09-SLIBG- COMP EQUIP	\$23,000	school wide technology
TOTAL FUNCTION: 10000 Instruction		\$39,027	
01.0-07395.0-11100-24200-4210-1007010	Gen- 09-SLIBG- Othr Books	\$500	library books
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		\$500	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$39,527	

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Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07395.0-11481-10000-4310-1007010	Gen- 09-SLIBG- InstrMat'l	\$1,965	books Jane Schaffer pens \$1200 & technology pp presenters
		\$1,965	\$765
<b>TOTAL FUNCTION:</b>		<b>\$3,930</b>	
<b>TOTAL DEPARTMENT:</b>		<b>\$3,930</b>	
01.0-07395.0-13000-10000-4310-1007010	Gen- 09-SLIBG- InstrMat'l	\$1,000	Math supplies
01.0-07395.0-13000-10000-4410-1007010	Gen- 09-SLIBG- NonCapEquip	\$3,000	Math tables chairs
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$4,000</b>	
<b>TOTAL DEPARTMENT: 13000 Mathematics-Gen</b>		<b>\$4,000</b>	
01.0-07395.0-13400-10000-4310-1007010	Gen- 09-SLIBG- InstrMat'l	\$1,550	science center \$1050 & lab materials \$500
01.0-07395.0-13400-10000-4445-1007010	Gen- 09-SLIBG- COMP EQUIP	\$1,300	speaker sound system
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$2,850</b>	
<b>TOTAL DEPARTMENT: 13400 Science</b>		<b>\$2,850</b>	
01.0-07395.0-13800-10000-4445-1007010	Gen- 09-SLIBG- COMP EQUIP	\$3,480	speaker system \$1700 & technology \$1780
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$3,480</b>	
<b>TOTAL DEPARTMENT: 13800 Social Sciences</b>		<b>\$3,480</b>	

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Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07395.0-15000-10000-4310-1007010	Gen- 09-SLIBG- InstrMat'l	\$2,800	Physical Education: lines for track \$1500 - Soccer &
	Football Lines \$800 - Television Fitness & Nutrition \$500	\$2,800	
TOTAL FUNCTION:		\$5,600	
TOTAL DEPARTMENT:		\$5,600	
01.0-07395.0-16000-10000-4310-1007010	Gen- 09-SLIBG- InstrMat'l	\$2,920	Special Ed supplemental materials \$2000 & Sp Ed planning
	days \$920	\$2,920	
TOTAL FUNCTION:		\$5,840	
TOTAL DEPARTMENT:		\$5,840	
01.0-07395.0-17050-10000-4310-1007010	Gen- 09-SLIBG- InstrMat'l	\$1,000	Skills/Art supplies
TOTAL FUNCTION: 10000 Instruction		\$1,000	
TOTAL DEPARTMENT: 17050 Fine Arts - Art		\$1,000	
01.0-07395.0-17071-10000-4310-1007010	Gen- 09-SLIBG- InstrMat'l	\$1,250	Choral Music accompanist CDs \$750 & Music \$500
TOTAL FUNCTION: 10000 Instruction		\$1,250	
TOTAL DEPARTMENT: 17071 Choral		\$1,250	



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

01.0-07395.0-17072-10000-4310-1007010 Gen- 09-SLIIBG- InstrMat'l \$750 Instrumental Music - scores & instruments

01.0-07395.0-17072-10000-5630-1007010 Gen- 09-SLIIBG- Repairs \$500 instrument repairs

TOTAL FUNCTION: 10000 Instruction \$1,250

TOTAL DEPARTMENT: 17072 Band \$1,250

01.0-07395.0-18106-10000-4310-1007010 Gen- 09-SLIIBG- InstrMat'l \$1,500 prizes supplies for Webbies \$500 & classroom materials

01.0-07395.0-18106-10000-5850-1007010 Gen- 09-SLIIBG- IndptContr \$1,500 \$1000

\$2,000 bullying assembly

TOTAL FUNCTION: 10000 Instruction \$5,000

TOTAL DEPARTMENT: 18106 W.E.B. Where Everyone Belongs \$5,000

01.0-07395.0-18115-10000-1160-1007010 Gen- 09-SLIIBG- TchrsSub \$464 Digital Media Planning days

01.0-07395.0-18115-10000-3331-1007010 Gen- 09-SLIIBG- Medi Cert \$7

01.0-07395.0-18115-10000-3341-1007010 Gen- 09-SLIIBG- ARP Cert \$17

01.0-07395.0-18115-10000-3611-1007010 Gen- 09-SLIIBG- WrkrComCer \$17

01.0-07395.0-18115-10000-4445-1007010 Gen- 09-SLIIBG- COMP EQUIP \$3,750 Cameras - lighting - harddrives - batteries \$750 & Video

\$3,750 Editing \$3000

TOTAL FUNCTION: \$8,005

TOTAL DEPARTMENT: \$8,005

TOTAL RESOURCE: \$81,732

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

TOTAL FOR BUDGET MGR: - \$176,844

01.0-00000.0-00000-24200-2410-1100000	Gen-UNR-OfficeMthl	\$27,466	MEDIA CENTER ASST MS
01.0-00000.0-00000-24200-3212-1100000	Gen-UNR-PERS Clas	\$3,136	
01.0-00000.0-00000-24200-3312-1100000	Gen-UNR-OASDI Clas	\$1,703	
01.0-00000.0-00000-24200-3332-1100000	Gen-UNR-Medi Class	\$398	
01.0-00000.0-00000-24200-3412-1100000	Gen-UNR-H&W Class	\$6,125	
01.0-00000.0-00000-24200-3512-1100000	Gen-UNR-SUI Class	\$14	
01.0-00000.0-00000-24200-3612-1100000	Gen-UNR-WrkCmp Cls	\$997	
01.0-00000.0-00000-24200-3812-1100000	Gen-UNR-PERSRed CI	\$440	

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$40,279

01.0-00000.0-00000-27000-1310-1100000	Gen-UNR-AdmMthly	\$309,488	ASST PRINCIPAL
01.0-00000.0-00000-27000-1370-1100000	Gen-UNR-AdmLump	\$19,447	Dept. Chair Stipends
01.0-00000.0-00000-27000-2410-1100000	Gen-UNR-OfficeMthl	\$180,861	SECRETARY III
01.0-00000.0-00000-27000-3111-1100000	Gen-UNR-STRS Cert	\$27,137	
01.0-00000.0-00000-27000-3212-1100000	Gen-UNR-PERS Clas	\$20,649	
01.0-00000.0-00000-27000-3312-1100000	Gen-UNR-OASDI Clas	\$11,213	
01.0-00000.0-00000-27000-3331-1100000	Gen-UNR-Medi Cert	\$4,770	
01.0-00000.0-00000-27000-3332-1100000	Gen-UNR-Medi Class	\$2,622	
01.0-00000.0-00000-27000-3411-1100000	Gen-UNR-H&W Cert	\$20,790	
01.0-00000.0-00000-27000-3412-1100000	Gen-UNR-H&W Class	\$35,000	
01.0-00000.0-00000-27000-3511-1100000	Gen-UNR-SUI Cert	\$164	
01.0-00000.0-00000-27000-3512-1100000	Gen-UNR-SUI Class	\$90	
01.0-00000.0-00000-27000-3611-1100000	Gen-UNR-WrkrComCer	\$11,940	
01.0-00000.0-00000-27000-3612-1100000	Gen-UNR-WrkCmp Cls	\$6,565	
01.0-00000.0-00000-27000-3812-1100000	Gen-UNR-PERSRed CI	\$2,899	
01.0-00000.0-00000-27000-5211-1100000	Gen-UNR-Mile Stip	\$2,820	\$125 x 12 Month for Principal + \$60 x 11 Month for 2 AP

TOTAL FUNCTION: 27000 School Administration \$656,455

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

TOTAL DEPARTMENT: 00000 Undistributed

01.0-00000.0-11100-31100-1210-1100000	Gen- UNR- SupMthly	\$163,477	STUDENT SERVICES COORD
01.0-00000.0-11100-31100-3111-1100000	Gen- UNR- STRS Cert	\$13,487	
01.0-00000.0-11100-31100-3331-1100000	Gen- UNR- Medi Cert	\$2,370	
01.0-00000.0-11100-31100-3411-1100000	Gen- UNR- H&W Cert	\$14,000	
01.0-00000.0-11100-31100-3511-1100000	Gen- UNR- SUI Cert	\$82	
01.0-00000.0-11100-31100-3611-1100000	Gen- UNR- WrkrComCer	\$5,934	

TOTAL FUNCTION: 31100 Guidance and Counseling Services

\$199,350

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$199,350

01.0-00000.0-11124-10000-1130-1100000	Gen- UNR- TchrHr/Dy	\$2,500	
01.0-00000.0-11124-10000-3111-1100000	Gen- UNR- STRS Cert	\$206	
01.0-00000.0-11124-10000-3331-1100000	Gen- UNR- Medi Cert	\$36	
01.0-00000.0-11124-10000-3511-1100000	Gen- UNR- SUI Cert	\$1	
01.0-00000.0-11124-10000-3611-1100000	Gen- UNR- WrkrComCer	\$91	

TOTAL FUNCTION: 10000 Instruction

\$2,834

TOTAL DEPARTMENT: 11124 Saturday School

\$2,834

01.0-00000.0-11188-10000-1110-1100000	Gen- UNR- TchrMthly	\$3,260,158	TEACHER-REGULAR
01.0-00000.0-11188-10000-1170-1100000	Gen- UNR- TchrLump	\$9,714	Academic Stipends
01.0-00000.0-11188-10000-3111-1100000	Gen- UNR- STRS Cert	\$269,765	
01.0-00000.0-11188-10000-3331-1100000	Gen- UNR- Medi Cert	\$47,413	
01.0-00000.0-11188-10000-3411-1100000	Gen- UNR- H&W Cert	\$314,782	
01.0-00000.0-11188-10000-3511-1100000	Gen- UNR- SUI Cert	\$1,635	

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Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11188-10000-3611-1100000	Gen- UNR- WrkrComCer	\$118,696	
01.0-00000.0-11188-10000-3911-1100000	Gen- UNR- OptOut Cer	\$3,519	
TOTAL FUNCTION: 10000 Instruction		\$4,025,682	
TOTAL DEPARTMENT: 11188 General Education Middle School		\$4,025,682	
01.0-00000.0-15142-42000-1170-1100000	Gen- UNR- TchrLump	\$17,193	Athletic Stipends
01.0-00000.0-15142-42000-3111-1100000	Gen- UNR- STRS Cert	\$1,418	
01.0-00000.0-15142-42000-3331-1100000	Gen- UNR- Medi Cert	\$249	
01.0-00000.0-15142-42000-3511-1100000	Gen- UNR- SUI Cert	\$9	
01.0-00000.0-15142-42000-3611-1100000	Gen- UNR- WrkrComCer	\$624	
TOTAL FUNCTION: 42000 School Sponsored Athletics		\$19,493	
TOTAL DEPARTMENT: 15142 Athletics		\$19,493	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$4,944,093	
01.0-07394.0-00000-83000-2910-1100000	Gen- 09-TIIG- OthrcLasMtc	\$90,797	STUDENT CAMPUS SUPV II
01.0-07394.0-00000-83000-3212-1100000	Gen- 09-TIIG- PERS Clas	\$9,256	
01.0-07394.0-00000-83000-3312-1100000	Gen- 09-TIIG- OASDI Clas	\$5,027	
01.0-07394.0-00000-83000-3332-1100000	Gen- 09-TIIG- Medi Class	\$1,317	
01.0-07394.0-00000-83000-3342-1100000	Gen- 09-TIIG- ARP Class	\$365	
01.0-07394.0-00000-83000-3412-1100000	Gen- 09-TIIG- H&W Class	\$16,425	
01.0-07394.0-00000-83000-3512-1100000	Gen- 09-TIIG- SUI Class	\$45	
01.0-07394.0-00000-83000-3612-1100000	Gen- 09-TIIG- WrkCmp Cls	\$3,296	
01.0-07394.0-00000-83000-3812-1100000	Gen- 09-TIIG- PERSRed Cl	\$1,300	
01.0-07394.0-00000-83000-3912-1100000	Gen- 09-TIIG- OptOut Cla	\$3,126	

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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL FUNCTION: 83000 Security		\$130,954	
TOTAL DEPARTMENT: 00000 Undistributed		\$130,954	
TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance		\$130,954	
TOTAL FOR BUDGET MGR: 0000-District Office		\$5,075,047	
01.0-00000.0-00000-82871-4370-1105230 Gen-UNR- CUST/OPER		\$10,500	Custodial clean 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	
01.0-00007.0-11500-10000-1110-1105300 Gen- Hrly Prog- TchrMthly		\$29,173	TEACHER-HRLY FTE 0 PERIOD
01.0-00007.0-11500-10000-3111-1105300 Gen-UNR- STRS Cert		\$2,407	
01.0-00007.0-11500-10000-3331-1105300 Gen-UNR- Medi Cert		\$423	
01.0-00007.0-11500-10000-3411-1105300 Gen-UNR- H&W Cert		\$577	
01.0-00007.0-11500-10000-3511-1105300 Gen-UNR- SUI Cert		\$15	
01.0-00007.0-11500-10000-3611-1105300 Gen-UNR- WrkrComCer		\$1,059	
01.0-00007.0-11500-10000-3911-1105300 Gen-UNR- OptOut Cer		\$364	

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<u>Fund-Rsrce-Y-Goals-Funct-Obj-t-LocMgmt</u>	<u>Short Description</u>	<u>Budget Amount</u>	<u>Budget Rationale</u>
01.0-00007.0-11500-10000-4310-1105300	Gen- Hrly Prog- InstrMat'	\$8,141	Classroom supplies
TOTAL FUNCTION: 10000 Instruction		\$42,159	
01.0-00007.0-11500-21000-5850-1105300	Gen- UNR- IndptContr	\$5,000	At Risk Counselor Elvidge
TOTAL FUNCTION: 21000 Supervision of Instruction		\$5,000	
01.0-00007.0-11500-31100-1230-1105300	Gen- UNR- SupHr/Dy	\$38,200	At Risk Counselor Profitt Hourly
01.0-00007.0-11500-31100-3111-1105300	Gen- UNR- STRS Cert	\$3,152	
01.0-00007.0-11500-31100-3331-1105300	Gen- UNR- Medi Cert	\$554	
01.0-00007.0-11500-31100-3511-1105300	Gen- UNR- SUI Cert	\$19	
01.0-00007.0-11500-31100-3611-1105300	Gen- UNR- WrkrComCer	\$1,387	
TOTAL FUNCTION: 31100 Guidance and Counseling Services		\$43,312	
TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm		\$90,471	
TOTAL RESOURCE: 00007 Hourly Programs		\$90,471	
TOTAL FOR BUDGET MGR: 5300-Educational Services		\$90,471	
01.0-00000.0-00000-24200-4350-1106010	Gen- UNR- Office/Sup	\$400	library supplies
TOTAL FUNCTION: 24200 Instructional Library, Media and Tech		\$400	
01.0-00000.0-00000-27000-2430-1106010	Gen- UNR- OfficeHr	\$3,500	clerical hrly registration
01.0-00000.0-00000-27000-3312-1106010	Gen- UNR- OASDI Clas	\$217	
01.0-00000.0-00000-27000-3332-1106010	Gen- UNR- Medi Class	\$51	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-27000-3342-1106010	Gen- UNR- ARP Class	\$131	
01.0-00000.0-00000-27000-3512-1106010	Gen- UNR- SUI Class	\$2	
01.0-00000.0-00000-27000-3612-1106010	Gen- UNR- WrkCmp Cls	\$127	
01.0-00000.0-00000-27000-4327-1106010	Gen- UNR- Fd NonInst	\$2,500	staff meetings
01.0-00000.0-00000-27000-4350-1106010	Gen- UNR- Office/Sup	\$6,616	office supplies
01.0-00000.0-00000-27000-5718-1106010	Gen- UNR- Xeroxing	\$1,000	reprographics
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	cell phone
<b>TOTAL FUNCTION: 27000 School Administration</b>		<b>\$25,744</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$26,144</b>	
01.0-00000.0-11188-10000-4310-1106010	Gen- UNR- InstrMat'l	\$15,044	instructional supplies
01.0-00000.0-11188-10000-4340-1106010	Gen- UNR- Comp Sftwr	\$3,000	computer supplies
01.0-00000.0-11188-10000-4445-1106010	Gen- UNR- COMP EQUIP	\$4,000	technology
01.0-00000.0-11188-10000-5610-1106010	Gen- UNR- Equip Rent	\$7,013	Oce Lease
01.0-00000.0-11188-10000-5630-1106010	Gen- UNR- Repairs	\$7,298	Copier & Duplo Maintenance
01.0-00000.0-11188-10000-5631-1106010	Gen- UNR- XCESS COPY	\$1,264	Overages copies
01.0-00000.0-11188-10000-5716-1106010	Gen- UNR- Field Trip	\$16,248	D.O. alloc bus trips
01.0-00000.0-11188-10000-5818-1106010	Gen- UNR- Fieldtrips	\$300	ULV mentor bus
01.0-00000.0-11188-10000-5840-1106010	Gen- UNR- Tech Svcs	\$1,000	Software license fees
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$55,167</b>	
<b>TOTAL DEPARTMENT: 11188 General Education Middle School</b>		<b>\$55,167</b>	
01.0-00000.0-15142-42000-4310-1106010	Gen- UNR- InstrMat'l	\$4,605	
01.0-00000.0-15142-42000-5880-1106010	Gen- UNR- Fees	\$395	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
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
01.0-00000.0-17070-10000-3312-1106010	Gen- UNR- OASDI Clas	\$279	
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	\$2	
01.0-00000.0-17070-10000-3612-1106010	Gen- UNR- WrkCmp CIs	\$163	
01.0-00000.0-17070-10000-5630-1106010	Gen- UNR- Repairs	\$3,000	Instrument Repairs
TOTAL FUNCTION: 10000 Instruction		\$8,178	
TOTAL DEPARTMENT: 17070 Music		\$8,178	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$94,489	
01.0-00006.0-11100-10000-1110-1106010	Gen- UNRT1REPLC- TchrMchl	\$25,872	TEACHER-EIA REPLACEMENT
01.0-00006.0-11100-10000-3111-1106010	Gen- UNRT1REPLC- STRS Cer	\$2,134	
01.0-00006.0-11100-10000-3331-1106010	Gen- UNRT1REPLC- Medi Cer	\$375	
01.0-00006.0-11100-10000-3411-1106010	Gen- UNRT1REPLC- H&W Cert	\$2,800	
01.0-00006.0-11100-10000-3511-1106010	Gen- UNRT1REPLC- SUI Cert	\$13	
01.0-00006.0-11100-10000-3611-1106010	Gen- UNRT1REPLC- WrkrComC	\$939	
01.0-00006.0-11100-10000-4310-1106010	Gen- UNRT1REPLC- InstrMat	\$1,202	
TOTAL FUNCTION: 10000 Instruction		\$33,335	



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$33,335

TOTAL RESOURCE: 00006 UmR Title I Replacement Funds

\$33,335

01.0-07140.0-11100-10000-1170-1106010	Gen- 09 ON GATE- TchrLump	\$3,500	GATE stipends
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	\$2	
01.0-07140.0-11100-10000-3611-1106010	Gen- 09 ON GATE- WrkrComC	\$127	
01.0-07140.0-11100-10000-4310-1106010	Gen- 09 ON GATE- InstrMat	\$483	supplies

TOTAL FUNCTION: 10000 Instruction

\$4,452

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$4,452

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education

\$4,452

01.0-07395.0-00000-83000-2940-1106010	Gen- 09-SLIEG- OthrClasOT	\$4,000	Proctors
01.0-07395.0-00000-83000-3212-1106010	Gen- 09-SLIEG- PERS Clas	\$457	
01.0-07395.0-00000-83000-3312-1106010	Gen- 09-SLIEG- OASDI Clas	\$248	
01.0-07395.0-00000-83000-3332-1106010	Gen- 09-SLIEG- Medi Class	\$58	
01.0-07395.0-00000-83000-3512-1106010	Gen- 09-SLIEG- SUI Class	\$2	
01.0-07395.0-00000-83000-3612-1106010	Gen- 09-SLIEG- WrkCmp Cls	\$145	
01.0-07395.0-00000-83000-3812-1106010	Gen- 09-SLIEG- PERSRed Cl	\$64	

TOTAL FUNCTION: 83000 Security

\$4,974

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>			
01.0-07395.0-11100-10000-1110-1106010	Gen- 09-SLIBG- TchrMthly	\$1	TEACHER-SLIBG
01.0-07395.0-11100-10000-1130-1106010	Gen- 09-SLIBG- TchrHr/Dy	\$3,737	addl tchr hourly tutoring
01.0-07395.0-11100-10000-1160-1106010	Gen- 09-SLIBG- TchrSub	\$6,000	teacher subs
01.0-07395.0-11100-10000-1170-1106010	Gen- 09-SLIBG- TchrLump	\$3,301	track coach stipends
01.0-07395.0-11100-10000-2110-1106010	Gen- 09-SLIBG- Aidemthly	\$3,352	CLASSROOM INSTR AIDE
01.0-07395.0-11100-10000-3111-1106010	Gen- 09-SLIBG- STRS Cert	\$581	
01.0-07395.0-11100-10000-3212-1106010	Gen- 09-SLIBG- PERS Clas	\$383	
01.0-07395.0-11100-10000-3312-1106010	Gen- 09-SLIBG- OASDI Clas	\$208	
01.0-07395.0-11100-10000-3331-1106010	Gen- 09-SLIBG- Medi Cert	\$189	
01.0-07395.0-11100-10000-3332-1106010	Gen- 09-SLIBG- Medi Class	\$49	
01.0-07395.0-11100-10000-3341-1106010	Gen- 09-SLIBG- ARP Cert	\$225	
01.0-07395.0-11100-10000-3511-1106010	Gen- 09-SLIBG- SUI Cert	\$7	
01.0-07395.0-11100-10000-3512-1106010	Gen- 09-SLIBG- SUI Class	\$2	
01.0-07395.0-11100-10000-3611-1106010	Gen- 09-SLIBG- WrkrComCer	\$473	
01.0-07395.0-11100-10000-3612-1106010	Gen- 09-SLIBG- WrkCmp Cls	\$122	
01.0-07395.0-11100-10000-3812-1106010	Gen- 09-SLIBG- PERSRed Cl	\$54	
01.0-07395.0-11100-10000-4310-1106010	Gen- 09-SLIBG- InstrMat'l	\$34,504	supplies
01.0-07395.0-11100-10000-4340-1106010	Gen- 09-SLIBG- Comp Sftwr	\$6,409	technology
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	technology
01.0-07395.0-11100-10000-5718-1106010	Gen- 09-SLIBG- Xeroxing	\$2,000	Reprographics
01.0-07395.0-11100-10000-5810-1106010	Gen- 09-SLIBG- Contract	\$1,100	Challenge Course inspection
01.0-07395.0-11100-10000-5850-1106010	Gen- 09-SLIBG- IndptContr	\$1,000	Elvidge
01.0-07395.0-11100-10000-5880-1106010	Gen- 09-SLIBG- Fees	\$515	festival fees
<b>TOTAL FUNCTION: 10000 Instruction</b>		<b>\$81,226</b>	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>		<b>\$81,226</b>	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

01.0-07395.0-11481-10000-4310-1106010 Gen- 09-SLIBG- InstrMat'l \$2,000

TOTAL FUNCTION: 10000 Instruction \$2,000

TOTAL DEPARTMENT: 11481 Language Arts \$2,000

01.0-07395.0-13000-10000-4310-1106010 Gen- 09-SLIBG- InstrMat'l \$2,000

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

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

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

TOTAL FUNCTION: 10000 Instruction \$2,000

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 15000 Athletics-P.E.		\$2,000	
01.0-07395.0-16000-10000-4310-1106010 Gen- 09-SLIBG- InstrMat'l		\$2,000	
TOTAL FUNCTION: 10000 Instruction		\$2,000	
TOTAL DEPARTMENT: 16000 Electives-Gen		\$2,000	
01.0-07395.0-57700-11200-4310-1106010 Gen- 09-SLIBG- InstrMat'l		\$2,000	
TOTAL FUNCTION: 11200 Spec Ed: Resource Specialist Instructio		\$2,000	
TOTAL DEPARTMENT: 57700 Age 5-22 Non-severe		\$2,000	
TOTAL RESOURCE: 07395 09-on School & Library Improvement BG		\$100,200	
TOTAL FOR BUDGET MGR: 6010-Ramona Middle School Budget Manager		\$232,476	
01.0-00000.0-00000-24200-1210-2000000 Gen- UNR- Supmthly		\$42,739	MEDIA SPECIALIST
01.0-00000.0-00000-24200-2410-2000000 Gen- UNR- OfficeMthl		\$33,178	MEDIA CENTER ASST HS
01.0-00000.0-00000-24200-3111-2000000 Gen- UNR- STRS Cert		\$3,526	
01.0-00000.0-00000-24200-3212-2000000 Gen- UNR- PERS Clas		\$3,788	
01.0-00000.0-00000-24200-3312-2000000 Gen- UNR- OASDI Clas		\$2,057	
01.0-00000.0-00000-24200-3331-2000000 Gen- UNR- Medi Cert		\$620	
01.0-00000.0-00000-24200-3332-2000000 Gen- UNR- Medi Class		\$481	
01.0-00000.0-00000-24200-3412-2000000 Gen- UNR- H&W Class		\$7,000	
01.0-00000.0-00000-24200-3511-2000000 Gen- UNR- SUI Cert		\$21	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-24200-3512-2000000	Gen- UNR- SUI Class	\$17	
01.0-00000.0-00000-24200-3611-2000000	Gen- UNR- WrkrComCer	\$1,551	
01.0-00000.0-00000-24200-3612-2000000	Gen- UNR- WrkCmp Cls	\$1,204	
01.0-00000.0-00000-24200-3812-2000000	Gen- UNR- PERSRed CI	\$532	
<b>TOTAL FUNCTION: 24200 Instructional Library, Media and Tech</b>		<b>\$96,714</b>	
01.0-00000.0-00000-27000-1310-2000000	Gen- UNR- Admmthly	\$337,047	PRINCIPAL
01.0-00000.0-00000-27000-1370-2000000	Gen- UNR- AdmLump	\$20,802	Dept. Chair Stipends
01.0-00000.0-00000-27000-2410-2000000	Gen- UNR- OfficeMthl	\$215,251	SECRETARY IV
01.0-00000.0-00000-27000-3111-2000000	Gen- UNR- STRS Cert	\$29,523	
01.0-00000.0-00000-27000-3212-2000000	Gen- UNR- PERS Clas	\$24,575	
01.0-00000.0-00000-27000-3312-2000000	Gen- UNR- OASDI Clas	\$13,346	
01.0-00000.0-00000-27000-3331-2000000	Gen- UNR- Medi Cert	\$5,189	
01.0-00000.0-00000-27000-3332-2000000	Gen- UNR- Medi Class	\$3,121	
01.0-00000.0-00000-27000-3411-2000000	Gen- UNR- H&W Cert	\$21,000	
01.0-00000.0-00000-27000-3412-2000000	Gen- UNR- H&W Class	\$42,000	
01.0-00000.0-00000-27000-3511-2000000	Gen- UNR- SUI Cert	\$179	
01.0-00000.0-00000-27000-3512-2000000	Gen- UNR- SUI Class	\$108	
01.0-00000.0-00000-27000-3611-2000000	Gen- UNR- WrkrComCer	\$12,990	
01.0-00000.0-00000-27000-3612-2000000	Gen- UNR- WrkCmp Cls	\$7,814	
01.0-00000.0-00000-27000-3812-2000000	Gen- UNR- PERSRed CI	\$3,450	
01.0-00000.0-00000-27000-5211-2000000	Gen- UNR- Mile Strip	\$5,150	\$200 x 12 Month for Principal + \$125 x11 Month for 2 AP
<b>TOTAL FUNCTION: 27000 School Administration</b>		<b>\$741,545</b>	
01.0-00000.0-00000-31100-2410-2000000	Gen- UNR- OfficeMthl	\$30,633	CLERK II
01.0-00000.0-00000-31100-3212-2000000	Gen- UNR- PERS Clas	\$3,497	
01.0-00000.0-00000-31100-3312-2000000	Gen- UNR- OASDI Clas	\$1,899	
01.0-00000.0-00000-31100-3332-2000000	Gen- UNR- Medi Class	\$444	
01.0-00000.0-00000-31100-3412-2000000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-31100-3512-2000000	Gen- UNR- SUI Class	\$15	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-31100-3612-2000000	Gen- UNR- WrkCmp Cls	\$1,112	
01.0-00000.0-00000-31100-3812-2000000	Gen- UNR- PERSRed Cl	\$491	
TOTAL FUNCTION: 31100 Guidance and Counseling Services		\$45,091	
TOTAL DEPARTMENT: 00000 Undistributed		\$883,350	
01.0-00000.0-11100-31100-1210-2000000	Gen- UNR- Supmthly	\$269,533	STUDENT SERVICES COORD
01.0-00000.0-11100-31100-1310-2000000	Gen- UNR- Admthly	\$92,887	ASST PRINCIPAL
01.0-00000.0-11100-31100-2410-2000000	Gen- UNR- OfficeMthl	\$39,680	HIGH SCHOOL REGISTRAR
01.0-00000.0-11100-31100-3111-2000000	Gen- UNR- STRS Cert	\$29,900	
01.0-00000.0-11100-31100-3212-2000000	Gen- UNR- PERS Clas	\$4,530	
01.0-00000.0-11100-31100-3312-2000000	Gen- UNR- OASDI Clas	\$2,460	
01.0-00000.0-11100-31100-3331-2000000	Gen- UNR- Medi Cert	\$5,255	
01.0-00000.0-11100-31100-3332-2000000	Gen- UNR- Medi Class	\$575	
01.0-00000.0-11100-31100-3411-2000000	Gen- UNR- H&W Cert	\$29,120	
01.0-00000.0-11100-31100-3412-2000000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-11100-31100-3511-2000000	Gen- UNR- SUI Cert	\$181	
01.0-00000.0-11100-31100-3512-2000000	Gen- UNR- SUI Class	\$20	
01.0-00000.0-11100-31100-3611-2000000	Gen- UNR- WrkrComCer	\$13,156	
01.0-00000.0-11100-31100-3612-2000000	Gen- UNR- WrkCmp Cls	\$1,440	
01.0-00000.0-11100-31100-3812-2000000	Gen- UNR- PERSRed Cl	\$636	
TOTAL FUNCTION: 31100 Guidance and Counseling Services		\$496,373	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$496,373	
01.0-00000.0-11124-10000-1130-2000000	Gen- UNR- TchrHr/Dy	\$30,000	
01.0-00000.0-11124-10000-3111-2000000	Gen- UNR- STRS Cert	\$2,475	
01.0-00000.0-11124-10000-3331-2000000	Gen- UNR- Medi Cert	\$435	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

Budget Rationale

Budget Amount

Short Description

Fund-Rsrc-Y-Goals-Funct-Objt-LocMgmt

01.0-00000.0-11124-10000-3511-2000000 Gen- UNR- SUI Cert \$15  
 01.0-00000.0-11124-10000-3611-2000000 Gen- UNR- WrkrComCer \$1,089

TOTAL FUNCTION: 10000 Instruction \$34,014

TOTAL DEPARTMENT: 11124 Saturday School \$34,014

01.0-00000.0-11189-10000-1110-2000000 Gen- UNR- TchrMthly \$4,329,929 TEACHER-REGULAR  
 01.0-00000.0-11189-10000-1170-2000000 Gen- UNR- TchrLump \$38,257 Academic Stipends  
 01.0-00000.0-11189-10000-3111-2000000 Gen- UNR- STRS Cert \$360,375  
 01.0-00000.0-11189-10000-3331-2000000 Gen- UNR- Medi Cert \$63,339  
 01.0-00000.0-11189-10000-3411-2000000 Gen- UNR- H&W Cert \$429,924  
 01.0-00000.0-11189-10000-3511-2000000 Gen- UNR- SUI Cert \$2,184  
 01.0-00000.0-11189-10000-3611-2000000 Gen- UNR- WrkrComCer \$158,565  
 01.0-00000.0-11189-10000-3911-2000000 Gen- UNR- OptOut Cer \$6,861

TOTAL FUNCTION: 10000 Instruction \$5,389,434

TOTAL DEPARTMENT: 11189 General Education High School \$5,389,434

01.0-00000.0-15142-42000-1110-2000000 Gen- UNR- TchrMthly \$32,494 ATHLETIC DIRECTOR  
 01.0-00000.0-15142-42000-1170-2000000 Gen- UNR- TchrLump \$101,986 Athletic Stipends  
 01.0-00000.0-15142-42000-2170-2000000 Gen- UNR- AideLump \$63,036  
 01.0-00000.0-15142-42000-3111-2000000 Gen- UNR- STRS Cert \$11,095  
 01.0-00000.0-15142-42000-3212-2000000 Gen- UNR- PERS Clas \$7,197  
 01.0-00000.0-15142-42000-3331-2000000 Gen- UNR- Medi Cert \$1,950  
 01.0-00000.0-15142-42000-3332-2000000 Gen- UNR- Medi Class \$914  
 01.0-00000.0-15142-42000-3511-2000000 Gen- UNR- SUI Cert \$67  
 01.0-00000.0-15142-42000-3512-2000000 Gen- UNR- SUI Class \$32  
 01.0-00000.0-15142-42000-3611-2000000 Gen- UNR- WrkrComCer \$4,882

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-15142-42000-3612-2000000	Gen- UNR- WrkCmp Cls	\$2,288	
01.0-00000.0-15142-42000-3812-2000000	Gen- UNR- PERSRed Cl	\$1,010	
TOTAL FUNCTION: 42000 School Sponsored Athletics		\$226,951	
TOTAL DEPARTMENT: 15142 Athletics		\$226,951	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$7,030,122	
01.0-07394.0-00000-83000-2910-2000000	Gen- 09-TIIG- OthrClasMt	\$115,686	STUDENT CAMPUS SUPV II
01.0-07394.0-00000-83000-3212-2000000	Gen- 09-TIIG- PERS Clas	\$13,208	
01.0-07394.0-00000-83000-3312-2000000	Gen- 09-TIIG- OASDI Clas	\$7,173	
01.0-07394.0-00000-83000-3332-2000000	Gen- 09-TIIG- Medi Class	\$1,677	
01.0-07394.0-00000-83000-3412-2000000	Gen- 09-TIIG- H&W Class	\$28,000	
01.0-07394.0-00000-83000-3512-2000000	Gen- 09-TIIG- SUI Class	\$58	
01.0-07394.0-00000-83000-3612-2000000	Gen- 09-TIIG- WrkCmp Cls	\$4,199	
01.0-07394.0-00000-83000-3812-2000000	Gen- 09-TIIG- PERSRed Cl	\$1,854	
TOTAL FUNCTION: 83000 Security		\$171,855	
TOTAL DEPARTMENT: 00000 Undistributed		\$171,855	
TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance		\$171,855	
TOTAL FOR BUDGET MGR: 0000-District Office		\$7,201,977	



2013/2014 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-  
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Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-24200-5840-2002010	Gen- UNR- Tech Svcs	\$3,399	Online Line License Fee Library
<b>TOTAL FUNCTION: 24200 Instructional Library, Media and Tech</b>		<b>\$3,399</b>	
01.0-00000.0-00000-27000-2430-2002010	Gen- UNR- OfficeHr	\$912	Registration Clerical Hrly
01.0-00000.0-00000-27000-3312-2002010	Gen- UNR- OASDI Clas	\$57	
01.0-00000.0-00000-27000-3332-2002010	Gen- UNR- Medi Class	\$13	
01.0-00000.0-00000-27000-3342-2002010	Gen- UNR- ARP Class	\$34	
01.0-00000.0-00000-27000-3612-2002010	Gen- UNR- WrkCmp Cls	\$33	
01.0-00000.0-00000-27000-4327-2002010	Gen- UNR- Fd NonInst	\$200	Staff Meeting In-Service
01.0-00000.0-00000-27000-4350-2002010	Gen- UNR- Office/Sup	\$8,355	office supply
01.0-00000.0-00000-27000-5719-2002010	Gen- UNR- Postage	\$4,400	Mailings postage
<b>TOTAL FUNCTION: 27000 School Administration</b>		<b>\$14,004</b>	
<b>TOTAL DEPARTMENT: 00000 Undistributed</b>		<b>\$17,403</b>	
01.0-00000.0-11100-31100-5719-2002010	Gen- UNR- Postage	\$8,000	Mailings postage counseling
<b>TOTAL FUNCTION: 31100 Guidance and Counseling Services</b>		<b>\$8,000</b>	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>		<b>\$8,000</b>	
01.0-00000.0-11189-10000-1130-2002010	Gen- UNR- TchrHr/Dy	\$720	Tchr Hrly ASB Director Summer Registration
01.0-00000.0-11189-10000-1160-2002010	Gen- UNR- TchrSub	\$22,505	Tchr Subs School Business
01.0-00000.0-11189-10000-1170-2002010	Gen- UNR- TchrLump	\$1,600	Stipend Cheer Coach
01.0-00000.0-11189-10000-2170-2002010	Gen- UNR- Aidelump	\$4,400	Stipends Band
01.0-00000.0-11189-10000-3111-2002010	Gen- UNR- STFS Cert	\$191	
01.0-00000.0-11189-10000-3212-2002010	Gen- UNR- PERS Clas	\$502	
01.0-00000.0-11189-10000-3331-2002010	Gen- UNR- Medi Cert	\$360	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11189-10000-3332-2002010	Gen- UNR- Medi Class	\$64	
01.0-00000.0-11189-10000-3341-2002010	Gen- UNR- ARP Cert	\$844	
01.0-00000.0-11189-10000-3511-2002010	Gen- UNR- SUI Cert	\$12	
01.0-00000.0-11189-10000-3512-2002010	Gen- UNR- SUI Class	\$2	
01.0-00000.0-11189-10000-3611-2002010	Gen- UNR- WrkrComCer	\$901	
01.0-00000.0-11189-10000-3612-2002010	Gen- UNR- WrkCmp Cls	\$160	
01.0-00000.0-11189-10000-3812-2002010	Gen- UNR- PERSRed Cl	\$71	
01.0-00000.0-11189-10000-4310-2002010	Gen- UNR- InstrMat'l	\$12,283	classroom supplies
01.0-00000.0-11189-10000-5220-2002010	Gen- UNR- Travel/Cnf	\$1,277	Conferences
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	\$30,088	Xerox Lease
01.0-00000.0-11189-10000-5630-2002010	Gen- UNR- Repairs	\$1,488	Maint Agreement Duplo & Laminator
01.0-00000.0-11189-10000-5631-2002010	Gen- UNR- XCESS COPY	\$6,173	Xerox Overages
01.0-00000.0-11189-10000-5716-2002010	Gen- UNR- Field Trip	\$84,899	Field Trip Bus Alloc
01.0-00000.0-11189-10000-5840-2002010	Gen- UNR- Tech Svcs	\$4,000	Turn-It-In License Fee
TOTAL FUNCTION: 10000 Instruction		\$172,630	
TOTAL DEPARTMENT: 11189 General Education High School		\$172,630	
01.0-00000.0-11400-10000-4310-2002010	Gen- UNR- InstrMat'l	\$5,010	English
TOTAL FUNCTION: 10000 Instruction		\$5,010	
TOTAL DEPARTMENT: 11400 English		\$5,010	
01.0-00000.0-11410-10000-5719-2002010	Gen- UNR- Postage	\$250	Journalism Postage
TOTAL FUNCTION: 10000 Instruction		\$250	

2013/2014 Proposed Budget by Location/Management Code

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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 11410 Journalism		\$250	
01.0-00000.0-11489-27000-4327-2002010 Gen- UNR- Fd NonInst		\$1,300	Sr. Proj
01.0-00000.0-11489-27000-5719-2002010 Gen- UNR- Postage		\$100	Sr. Proj Postage
TOTAL FUNCTION: 27000 School Administration		\$1,400	
TOTAL DEPARTMENT: 11489 Senior Project		\$1,400	
01.0-00000.0-12000-10000-4310-2002010 Gen- UNR- InstrMat'l		\$2,435	Foreign Lang
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		\$4,400	Math
TOTAL FUNCTION: 10000 Instruction		\$4,400	
TOTAL DEPARTMENT: 13000 Mathematics-Gen		\$4,400	
01.0-00000.0-13400-10000-4310-2002010 Gen- UNR- InstrMat'l		\$7,080	Science
TOTAL FUNCTION: 10000 Instruction		\$7,080	
TOTAL DEPARTMENT: 13400 Science		\$7,080	

2013/2014 Proposed Budget by Location/Management Code

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Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
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01.0-00000.0-13800-10000-4310-2002010	Gen- UNR- InstrMat'l	\$4,235	Soc Sci
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TOTAL FUNCTION: 10000 Instruction

TOTAL DEPARTMENT: 13800 Social Sciences

01.0-00000.0-15000-42000-4310-2002010	Gen- UNR- InstrMat'l	\$2,000	PE
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TOTAL FUNCTION: 42000 School Sponsored Athletics

TOTAL DEPARTMENT: 15000 Athletics-P.E.

01.0-00000.0-15142-27000-5719-2002010	Gen- UNR- Postage	\$400	Mailings postage
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TOTAL FUNCTION: 27000 School Administration

01.0-00000.0-15142-42000-1130-2002010	Gen- UNR- TchrHr/Dy	\$2,720	Additional Athletic Trainer Support
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01.0-00000.0-15142-42000-3111-2002010	Gen- UNR- STRS Cert	\$224	
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01.0-00000.0-15142-42000-3331-2002010	Gen- UNR- Medi Cert	\$39	
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01.0-00000.0-15142-42000-3511-2002010	Gen- UNR- SUI Cert	\$1	
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01.0-00000.0-15142-42000-3611-2002010	Gen- UNR- WrkrComCer	\$99	
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01.0-00000.0-15142-42000-4310-2002010	Gen- UNR- InstrMat'l	\$4,971	Athletics supplies
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01.0-00000.0-15142-42000-5718-2002010	Gen- UNR- Xeroxing	\$315	Reprographics Athletics
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TOTAL FUNCTION: 42000 School Sponsored Athletics

TOTAL DEPARTMENT: 15142 Athletics

2013/2014 Proposed Budget by Location/Management Code

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Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
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	\$5,290	Art
TOTAL FUNCTION: 10000 Instruction			
		\$5,290	
TOTAL DEPARTMENT: 17050 Fine Arts - Art			
		\$5,290	
01.0-00000.0-17051-10000-4310-2002010	Gen- UNR- InstrMat'l	\$5,290	Ceramics
TOTAL FUNCTION: 10000 Instruction			
		\$5,290	
TOTAL DEPARTMENT: 17051 Ceramics			
		\$5,290	
01.0-00000.0-17060-41000-4310-2002010	Gen- UNR- InstrMat'l	\$240	Drama
TOTAL FUNCTION: 41000 School Sponsored Co-curricular			
		\$240	
TOTAL DEPARTMENT: 17060 Drama			
		\$240	
01.0-00000.0-17070-10000-2170-2002010	Gen- UNR- AideLump	\$4,500	Music Stipend Accompanist
01.0-00000.0-17070-10000-3212-2002010	Gen- UNR- PERS Clas	\$514	
01.0-00000.0-17070-10000-3332-2002010	Gen- UNR- Medi Class	\$65	
01.0-00000.0-17070-10000-3512-2002010	Gen- UNR- SUI Class	\$2	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsice-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-17070-10000-3612-2002010	Gen- UNR- WrkCmp Cls	\$163	
01.0-00000.0-17070-10000-3812-2002010	Gen- UNR- PERSRed Cl	\$72	
01.0-00000.0-17070-10000-4310-2002010	Gen- UNR- InstrMat'l	\$3,687	Band supplies
01.0-00000.0-17070-10000-5210-2002010	Gen- UNR- Mileage	\$1,000	Mileage Reimb
01.0-00000.0-17070-10000-5630-2002010	Gen- UNR- Repairs	\$2,700	Music Repairs
TOTAL FUNCTION: 10000 Instruction		\$12,703	
TOTAL DEPARTMENT: 17070 Music		\$12,703	
01.0-00000.0-17071-41000-4310-2002010	Gen- UNR- InstrMat'l	\$1,340	Choral
TOTAL FUNCTION: 41000 School Sponsored Co-curricular		\$1,340	
TOTAL DEPARTMENT: 17071 Choral		\$1,340	
01.0-00000.0-17072-41000-4310-2002010	Gen- UNR- InstrMat'l	\$1,420	Band
TOTAL FUNCTION: 41000 School Sponsored Co-curricular		\$1,420	
TOTAL DEPARTMENT: 17072 Band		\$1,420	
01.0-00000.0-17073-41000-4310-2002010	Gen- UNR- InstrMat'l	\$180	Dance
TOTAL FUNCTION: 41000 School Sponsored Co-curricular		\$180	
TOTAL DEPARTMENT: 17073 Dance		\$180	

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

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

01.0-00000.0-17080-10000-4310-2002010 Gen- UNR- InstrMat'l \$100 Video Production

TOTAL FUNCTION: 10000 Instruction \$100

TOTAL DEPARTMENT: 17080 Video Production \$100

01.0-00000.0-18100-10000-4310-2002010 Gen- UNR- InstrMat'l \$6,115 Homemaking

TOTAL FUNCTION: 10000 Instruction \$6,115

TOTAL DEPARTMENT: 18100 Homemaking \$6,115

01.0-00000.0-18112-10000-4310-2002010 Gen- UNR- InstrMat'l \$2,680 Auto Shop

TOTAL FUNCTION: 10000 Instruction \$2,680

TOTAL DEPARTMENT: 18112 Auto Shop \$2,680

01.0-00000.0-18120-10000-4317-2002010 Gen- UNR- Food Instr \$3,800 Hospitality

TOTAL FUNCTION: 10000 Instruction \$3,800

TOTAL DEPARTMENT: 18120 HOSPITALITY \$3,800

01.0-00000.0-18179-10000-4310-2002010 Gen- UNR- InstrMat'l \$1,500 Cosmetology

TOTAL FUNCTION: 10000 Instruction \$1,500

2013/2014 Proposed Budget by Location/Management Code

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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 18179 Cosmetology		\$1,500	
01.0-00000.0-18200-10000-4310-2002010	Gen- UNR- InstrMat'l	\$918	Business
01.0-00000.0-18200-10000-5840-2002010	Gen- UNR- Tech Svcs	\$2,092	
TOTAL FUNCTION: 10000 Instruction		\$3,010	
TOTAL DEPARTMENT: 18200 Business		\$3,010	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$288,780	
01.0-00006.0-11100-10000-1130-2002010	Gen- UNRT1REPLC- TchrHr/D	\$390	Tchr Hrly Geometry Kahn
01.0-00006.0-11100-10000-3111-2002010	Gen- UNRT1REPLC- STRS Cer	\$32	
01.0-00006.0-11100-10000-3331-2002010	Gen- UNRT1REPLC- Medi Cer	\$6	
01.0-00006.0-11100-10000-3611-2002010	Gen- UNRT1REPLC- WrkrComC	\$14	
01.0-00006.0-11100-10000-4310-2002010	Gen- UNRT1REPLC- InstrMat	\$26,866	
TOTAL FUNCTION: 10000 Instruction		\$27,308	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$27,308	
TOTAL RESOURCE: 00006 Unr Title I Replacement Funds		\$27,308	
01.0-07055.0-11100-10000-1130-2002010	Gen- 09-CAHSEE- TchrHr/Dy	\$3,642	Tchr Hrly CAHSEE & Odyssey
01.0-07055.0-11100-10000-1160-2002010	Gen- 09-CAHSEE- TchrSub	\$600	Tchr Subs CAHSEE
01.0-07055.0-11100-10000-3111-2002010	Gen- 09-CAHSEE- STRS Cert	\$300	
01.0-07055.0-11100-10000-3331-2002010	Gen- 09-CAHSEE- Medi Cert	\$62	



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Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07055.0-11100-10000-3341-2002010	Gen- 09-CAHSEE- ARP Cert	\$23	
01.0-07055.0-11100-10000-3511-2002010	Gen- 09-CAHSEE- SUI Cert	\$2	
01.0-07055.0-11100-10000-3611-2002010	Gen- 09-CAHSEE- WrkrComCe	\$154	
01.0-07055.0-11100-10000-4310-2002010	Gen- 09-CAHSEE- InstrMat'	\$542	
01.0-07055.0-11100-10000-4399-2002010	Gen- 09-CAHSEE- Reserves	\$401	7% reserves
TOTAL FUNCTION: 10000 Instruction		\$5,726	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$5,726	
TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs		\$5,726	
01.0-07140.0-11100-10000-4310-2002010	Gen- 09 ON GATE- InstrMat	\$3,064	GATE instructional
01.0-07140.0-11100-10000-5220-2002010	Gen- 09 ON GATE- Travel/C	\$1,460	Conferences
TOTAL FUNCTION: 10000 Instruction		\$4,524	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$4,524	
TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education		\$4,524	
01.0-07390.0-11100-10000-4399-2002010	Gen- 09-PUPIL R- Reserves	\$1,067	7% reserves
TOTAL FUNCTION: 10000 Instruction		\$1,067	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$1,067	

2013/2014 Proposed Budget by Location/Management Code

Model: PREL14I

From: 01. -00000. - - -1000-  
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Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-07390.0-17375-10000-1130-2002010	Gen- 09-PUPIL R- TchrHr/D	\$5,930	Tchr Hrly
01.0-07390.0-17375-10000-1160-2002010	Gen- 09-PUPIL R- TchrSub	\$4,500	Tchr Subs Sr. Proj
01.0-07390.0-17375-10000-3111-2002010	Gen- 09-PUPIL R- STRS Cer	\$489	
01.0-07390.0-17375-10000-3331-2002010	Gen- 09-PUPIL R- Medi Cer	\$151	
01.0-07390.0-17375-10000-3341-2002010	Gen- 09-PUPIL R- ARP Cert	\$169	
01.0-07390.0-17375-10000-3511-2002010	Gen- 09-PUPIL R- SUI Cert	\$5	
01.0-07390.0-17375-10000-3611-2002010	Gen- 09-PUPIL R- WrkrComC	\$379	
TOTAL FUNCTION: 10000 Instruction		\$11,623	
01.0-07390.0-17375-27000-4350-2002010	Gen- 09-PUPIL R- Office/S	\$1,500	
TOTAL FUNCTION: 27000 School Administration		\$1,500	
01.0-07390.0-17375-31100-2440-2002010	Gen- 09-PUPIL R- OfficeOT	\$850	Clerical OT Scheduling Conf & OT Readers Sr Proj
01.0-07390.0-17375-31100-3212-2002010	Gen- 09-PUPIL R- PERS Cla	\$97	
01.0-07390.0-17375-31100-3312-2002010	Gen- 09-PUPIL R- OASDI C1	\$53	
01.0-07390.0-17375-31100-3332-2002010	Gen- 09-PUPIL R- Medi Cla	\$12	
01.0-07390.0-17375-31100-3612-2002010	Gen- 09-PUPIL R- WrkCmp C	\$31	
01.0-07390.0-17375-31100-3812-2002010	Gen- 09-PUPIL R- PERSRed	\$14	
TOTAL FUNCTION: 31100 Guidance and Counseling Services		\$1,057	
TOTAL DEPARTMENT: 17375 10TH Grade Counseling		\$14,180	
TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant		\$15,247	
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

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<u>Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt</u>	<u>Short Description</u>	<u>Budget Amount</u>	<u>Budget Rationale</u>
TOTAL FUNCTION: 10000 Instruction		\$1,759	
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		\$343,344	
01.0-00000.0-00000-81101-5630-2005230 Gen- UNR- Repairs		\$10,000	Safety roll up door at BHS auto shop equipment repairs
TOTAL FUNCTION: 81101 Vehicles-Maintenance		\$10,000	
01.0-00000.0-00000-81103-5630-2005230 Gen- UNR- Repairs		\$1,000	BHS sewing machine repairs
TOTAL FUNCTION: 81103 Home EC-Maintenance		\$1,000	
01.0-00000.0-00000-82871-2210-2005230 Gen- UNR- ClassSupMnt		\$63,130	LOCKER ROOM ATTENDANT
01.0-00000.0-00000-82871-3212-2005230 Gen- UNR- PERS Clas		\$7,208	
01.0-00000.0-00000-82871-3312-2005230 Gen- UNR- OASDI Clas		\$3,914	
01.0-00000.0-00000-82871-3332-2005230 Gen- UNR- Medi Class		\$915	
01.0-00000.0-00000-82871-3412-2005230 Gen- UNR- H&W Class		\$14,000	
01.0-00000.0-00000-82871-3512-2005230 Gen- UNR- SUI Class		\$32	
01.0-00000.0-00000-82871-3612-2005230 Gen- UNR- WrkCmp Cls		\$2,292	
01.0-00000.0-00000-82871-3812-2005230 Gen- UNR- PERSRed Cl		\$1,012	
01.0-00000.0-00000-82871-4370-2005230 Gen- UNR- CUST/OPER		\$15,000	Custodial clean supplies
TOTAL FUNCTION: 82871 Custodial Services		\$107,503	

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

TOTAL DEPARTMENT: 00000 Undistributed

\$118,503

01.0-00000.0-81865-51000-5630-2005230 Gen- UNR- Repairs \$15,000 Sports Park repairs turf grooming  
 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 Unrstr Resources, No Reporting

\$184,003

TOTAL FOR BUDGET MGR: 5230-Maintenance

\$184,003

01.0-00007.0-11500-10000-1110-2005300 Gen- Hrly Prog- TchrMthly \$16,108 TEACHER-HRLY FTE 0 PERIOD  
 01.0-00007.0-11500-10000-3111-2005300 Gen- UNR- STRS Cert \$1,329  
 01.0-00007.0-11500-10000-3331-2005300 Gen- UNR- Medi Cert \$234  
 01.0-00007.0-11500-10000-3511-2005300 Gen- UNR- SUI Cert \$8  
 01.0-00007.0-11500-10000-3611-2005300 Gen- UNR- WrkrComCer \$585

TOTAL FUNCTION: 10000 Instruction

\$18,264

01.0-00007.0-11500-10015-1130-2005300 Gen- UNR- TchrHr/Dy \$60,480 Summer School Teachers  
 01.0-00007.0-11500-10015-3111-2005300 Gen- UNR- STRS Cert \$4,990  
 01.0-00007.0-11500-10015-3331-2005300 Gen- UNR- Medi Cert \$877  
 01.0-00007.0-11500-10015-3511-2005300 Gen- UNR- SUI Cert \$30  
 01.0-00007.0-11500-10015-3611-2005300 Gen- UNR- WrkrComCer \$2,195  
 01.0-00007.0-11500-10015-4310-2005300 Gen- UNR- InstrMat'l \$1,800 Summer School Supplies

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL FUNCTION: 10015 Summer School

\$70,372

01.0-00007.0-11500-24205-2430-2005300	Gen- UNR- OfficeHr	\$187	Summer School Media Clerk
01.0-00007.0-11500-24205-3312-2005300	Gen- UNR- OASDI Clas	\$12	
01.0-00007.0-11500-24205-3332-2005300	Gen- UNR- Medi Class	\$3	
01.0-00007.0-11500-24205-3342-2005300	Gen- UNR- ARP Class	\$7	
01.0-00007.0-11500-24205-3612-2005300	Gen- UNR- WrkCmp CIs	\$7	

TOTAL FUNCTION: 24205 SumSch Instrl Library, Media and Tech

\$216

01.0-00007.0-11500-31405-2230-2005300	Gen- UNR- ClassSupHr	\$839	Summer School Health Clerk
01.0-00007.0-11500-31405-3312-2005300	Gen- UNR- OASDI Clas	\$52	
01.0-00007.0-11500-31405-3332-2005300	Gen- UNR- Medi Class	\$12	
01.0-00007.0-11500-31405-3342-2005300	Gen- UNR- ARP Class	\$31	
01.0-00007.0-11500-31405-3612-2005300	Gen- UNR- WrkCmp CIs	\$30	

TOTAL FUNCTION: 31405 Health Services Summer School

\$964

01.0-00007.0-11500-82875-2230-2005300	Gen- UNR- ClassSupHr	\$2,670	Summer School Custodian
01.0-00007.0-11500-82875-3312-2005300	Gen- UNR- OASDI Clas	\$166	
01.0-00007.0-11500-82875-3332-2005300	Gen- UNR- Medi Class	\$39	
01.0-00007.0-11500-82875-3342-2005300	Gen- UNR- ARP Class	\$100	
01.0-00007.0-11500-82875-3512-2005300	Gen- UNR- SUI Class	\$1	
01.0-00007.0-11500-82875-3612-2005300	Gen- UNR- WrkCmp CIs	\$97	

TOTAL FUNCTION: 82875 Summer Sch Custodial Services

\$3,073

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm

\$92,889

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

01.0-00007.0-11506-10000-1110-2005300 Gen- UNR- TchrMthly \$23,726 TEACHER-HOURLY CAHSEE FTE

01.0-00007.0-11506-10000-3111-2005300 Gen- UNR- STRS Cert \$1,957

01.0-00007.0-11506-10000-3331-2005300 Gen- UNR- Medi Cert \$344

01.0-00007.0-11506-10000-3411-2005300 Gen- UNR- H&W Cert \$1,400

01.0-00007.0-11506-10000-3511-2005300 Gen- UNR- SUI Cert \$12

01.0-00007.0-11506-10000-3611-2005300 Gen- UNR- WrkrComCer \$861

TOTAL FUNCTION: 1000 Instruction \$28,300

TOTAL DEPARTMENT: 11506 HOURLY CAHSEE AB 128 \$28,300

TOTAL RESOURCE: 00007 Hourly Programs \$121,189

TOTAL FOR BUDGET MGR: 5300-Educational Services \$121,189

01.0-00000.0-00000-24200-1210-3000000	Gen- UNR- SupMthly	\$42,739	MEDIA SPECIALIST
01.0-00000.0-00000-24200-2410-3000000	Gen- UNR- OfficeMthl	\$32,645	MEDIA CENTER ASST HS
01.0-00000.0-00000-24200-2460-3000000	Gen- UNR- OfficeSub	\$2,600	Subs for library media clerk
01.0-00000.0-00000-24200-3111-3000000	Gen- UNR- STRS Cert	\$3,526	
01.0-00000.0-00000-24200-3212-3000000	Gen- UNR- PERS Clas	\$3,727	
01.0-00000.0-00000-24200-3312-3000000	Gen- UNR- OASDI Clas	\$2,024	
01.0-00000.0-00000-24200-3331-3000000	Gen- UNR- Medi Cert	\$620	
01.0-00000.0-00000-24200-3332-3000000	Gen- UNR- Medi Class	\$511	
01.0-00000.0-00000-24200-3342-3000000	Gen- UNR- ARP Class	\$98	
01.0-00000.0-00000-24200-3411-3000000	Gen- UNR- H&W Cert	\$7,000	
01.0-00000.0-00000-24200-3412-3000000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-00000-24200-3511-3000000	Gen- UNR- SUI Cert	\$21	
01.0-00000.0-00000-24200-3512-3000000	Gen- UNR- SUI Class	\$18	
01.0-00000.0-00000-24200-3611-3000000	Gen- UNR- WrkrComCer	\$1,551	

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL141

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

01.0-00000.0-00000-24200-3612-3000000 Gen- UNR- WrkCmp Cls \$1,279  
 01.0-00000.0-00000-24200-3812-3000000 Gen- UNR- PERSRed Cl \$523

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$105,882

01.0-00000.0-00000-27000-1310-3000000 Gen- UNR- AdmMthly \$333,674 PRINCIPAL  
 01.0-00000.0-00000-27000-1370-3000000 Gen- UNR- AdmLump \$21,964 Dept. Chair Stipends  
 01.0-00000.0-00000-27000-2410-3000000 Gen- UNR- OfficeMthl \$260,127 SECRETARY IV  
 01.0-00000.0-00000-27000-3111-3000000 Gen- UNR- STRS Cert \$29,340  
 01.0-00000.0-00000-27000-3212-3000000 Gen- UNR- PERS Clas \$29,699  
 01.0-00000.0-00000-27000-3312-3000000 Gen- UNR- OASDI Clas \$16,128  
 01.0-00000.0-00000-27000-3331-3000000 Gen- UNR- Medi Cert \$5,157  
 01.0-00000.0-00000-27000-3332-3000000 Gen- UNR- Medi Class \$3,772  
 01.0-00000.0-00000-27000-3411-3000000 Gen- UNR- H&W Cert \$21,000  
 01.0-00000.0-00000-27000-3412-3000000 Gen- UNR- H&W Class \$52,500  
 01.0-00000.0-00000-27000-3511-3000000 Gen- UNR- SUI Cert \$178  
 01.0-00000.0-00000-27000-3512-3000000 Gen- UNR- SUI Class \$130  
 01.0-00000.0-00000-27000-3611-3000000 Gen- UNR- WrkrComCer \$12,910  
 01.0-00000.0-00000-27000-3612-3000000 Gen- UNR- WrkCmp Cls \$9,443  
 01.0-00000.0-00000-27000-3812-3000000 Gen- UNR- PERSRed Cl \$4,170  
 01.0-00000.0-00000-27000-5211-3000000 Gen- UNR- Mile Stip \$5,150 \$200 x 12 Month for Principal + \$125 x11 Month for 2 AP

TOTAL FUNCTION: 27000 School Administration \$805,342

TOTAL DEPARTMENT: 00000 Undistributed \$911,224

01.0-00000.0-11100-31100-1210-3000000 Gen- UNR- SupMthly \$91,506 STUDENT SERVICES COORD  
 01.0-00000.0-11100-31100-2410-3000000 Gen- UNR- OfficeMthl \$35,119 HIGH SCHOOL REGISTRAR  
 01.0-00000.0-11100-31100-3111-3000000 Gen- UNR- STRS Cert \$7,549  
 01.0-00000.0-11100-31100-3212-3000000 Gen- UNR- PERS Clas \$4,010  
 01.0-00000.0-11100-31100-3312-3000000 Gen- UNR- OASDI Clas \$2,177

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-11100-31100-3331-3000000	Gen- UNR- Medi Cert	\$1,327	
01.0-00000.0-11100-31100-3332-3000000	Gen- UNR- Medi Class	\$509	
01.0-00000.0-11100-31100-3411-3000000	Gen- UNR- H&W Cert	\$7,000	
01.0-00000.0-11100-31100-3412-3000000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-11100-31100-3511-3000000	Gen- UNR- SUI Cert	\$46	
01.0-00000.0-11100-31100-3512-3000000	Gen- UNR- SUI Class	\$18	
01.0-00000.0-11100-31100-3611-3000000	Gen- UNR- WrkrComCer	\$3,322	
01.0-00000.0-11100-31100-3612-3000000	Gen- UNR- WrkCmp Cls	\$1,275	
01.0-00000.0-11100-31100-3812-3000000	Gen- UNR- PERSRed Cl	\$563	
TOTAL FUNCTION: 31100 Guidance and Counseling Services		\$161,421	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$161,421	
01.0-00000.0-11124-10000-1130-3000000	Gen- UNR- TchrHr/Dy	\$10,000	
01.0-00000.0-11124-10000-3111-3000000	Gen- UNR- STRS Cert	\$825	
01.0-00000.0-11124-10000-3331-3000000	Gen- UNR- Medi Cert	\$145	
01.0-00000.0-11124-10000-3511-3000000	Gen- UNR- SUI Cert	\$5	
01.0-00000.0-11124-10000-3611-3000000	Gen- UNR- WrkrComCer	\$363	
TOTAL FUNCTION: 10000 Instruction		\$11,338	
TOTAL DEPARTMENT: 11124 Saturday School		\$11,338	
01.0-00000.0-11189-10000-1110-3000000	Gen- UNR- TchrMthly	\$2,861,638	TEACHER-REGULAR
01.0-00000.0-11189-10000-1170-3000000	Gen- UNR- TchrLump	\$38,257	Academic Stipends
01.0-00000.0-11189-10000-3111-3000000	Gen- UNR- STRS Cert	\$239,241	
01.0-00000.0-11189-10000-3331-3000000	Gen- UNR- Medi Cert	\$42,049	
01.0-00000.0-11189-10000-3411-3000000	Gen- UNR- H&W Cert	\$291,200	
01.0-00000.0-11189-10000-3511-3000000	Gen- UNR- SUI Cert	\$1,450	



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

01.0-00000.0-11189-10000-3611-3000000 Gen- UNR- WrkrComCer \$105,266

TOTAL FUNCTION: 10000 Instruction \$3,579,101

TOTAL DEPARTMENT: 11189 General Education High School \$3,579,101

01.0-00000.0-15142-42000-1110-3000000 Gen- UNR- TchrmThly \$26,377 ATHLETIC DIRECTOR  
 01.0-00000.0-15142-42000-1170-3000000 Gen- UNR- Tchrlump \$85,051 Athletic Stipends  
 01.0-00000.0-15142-42000-2170-3000000 Gen- UNR- Aidelump \$84,728  
 01.0-00000.0-15142-42000-3111-3000000 Gen- UNR- STRS Cert \$8,232  
 01.0-00000.0-15142-42000-3212-3000000 Gen- UNR- PERS Clas \$9,673  
 01.0-00000.0-15142-42000-3331-3000000 Gen- UNR- Medi Cert \$1,616  
 01.0-00000.0-15142-42000-3332-3000000 Gen- UNR- Medi Class \$1,229  
 01.0-00000.0-15142-42000-3511-3000000 Gen- UNR- SUI Cert \$56  
 01.0-00000.0-15142-42000-3512-3000000 Gen- UNR- SUI Class \$42  
 01.0-00000.0-15142-42000-3611-3000000 Gen- UNR- WrkrComCer \$4,045  
 01.0-00000.0-15142-42000-3612-3000000 Gen- UNR- WrkCmp Cls \$3,076  
 01.0-00000.0-15142-42000-3812-3000000 Gen- UNR- PERSRed Cl \$1,358

TOTAL FUNCTION: 42000 School Sponsored Athletics \$225,483

TOTAL DEPARTMENT: 15142 Athletics \$225,483

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$4,888,567

01.0-07394.0-00000-83000-2910-3000000 Gen- 09-TIIG- OchrClasMT \$86,224 STUDENT CAMPUS SUPV II  
 01.0-07394.0-00000-83000-3212-3000000 Gen- 09-TIIG- PERS Clas \$9,844  
 01.0-07394.0-00000-83000-3312-3000000 Gen- 09-TIIG- OASDI Clas \$5,346  
 01.0-07394.0-00000-83000-3332-3000000 Gen- 09-TIIG- Medi Class \$1,250

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
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01.0-07394.0-00000-83000-3412-3000000	Gen- 09-TIIG- H&W Class	\$20,965	
01.0-07394.0-00000-83000-3512-3000000	Gen- 09-TIIG- SUI Class	\$43	
01.0-07394.0-00000-83000-3612-3000000	Gen- 09-TIIG- WrkCmp Cls	\$3,130	
01.0-07394.0-00000-83000-3812-3000000	Gen- 09-TIIG- PERSRed Cl	\$1,382	

TOTAL FUNCTION: 83000 Security

\$128,184

TOTAL DEPARTMENT: 00000 Undistributed

\$128,184

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance

\$128,184

TOTAL FOR BUDGET MGR: 0000-District Office

\$5,016,751

01.0-00000.0-00000-27000-5719-3003010

Gen- UNR- Postage

\$7,000 Mailings postage

TOTAL FUNCTION: 27000 School Administration

\$7,000

TOTAL DEPARTMENT: 00000 Undistributed

\$7,000

01.0-00000.0-11189-10000-4310-3003010	Gen- UNR- InstrMat'l	\$66,380	Supplies
01.0-00000.0-11189-10000-5610-3003010	Gen- UNR- Equip Rent	\$16,588	Canon Lease
01.0-00000.0-11189-10000-5630-3003010	Gen- UNR- Repairs	\$6,983	Canon & 2 Duplo Maintenance
01.0-00000.0-11189-10000-5631-3003010	Gen- UNR- XCESS COPY	\$2,090	Canon Overages
01.0-00000.0-11189-10000-5716-3003010	Gen- UNR- Field Trip	\$59,991	District alloc bus trips
01.0-00000.0-11189-10000-5910-3003010	Gen- UNR- OtherCommu	\$1,064	Internet Connection

TOTAL FUNCTION: 10000 Instruction

\$153,096

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 11189 General Education High School		\$153,096	
01.0-00000.0-15142-42000-1130-3003010	Gen- UNR- TchrHr/Dy	\$2,000	Additional Athletic Trainer Support
01.0-00000.0-15142-42000-3111-3003010	Gen- UNR- STRS Cert	\$165	
01.0-00000.0-15142-42000-3331-3003010	Gen- UNR- Medi Cert	\$29	
01.0-00000.0-15142-42000-3511-3003010	Gen- UNR- SUI Cert	\$1	
01.0-00000.0-15142-42000-3611-3003010	Gen- UNR- WrkrComCer	\$73	
TOTAL FUNCTION: 42000 School Sponsored Athletics		\$2,268	
TOTAL DEPARTMENT: 15142 Athletics		\$2,268	
01.0-00000.0-15143-42000-4310-3003010	Gen- UNR- InstrMat'l	\$8,000	Trainer Supplies
TOTAL FUNCTION: 42000 School Sponsored Athletics		\$8,000	
TOTAL DEPARTMENT: 15143 Athletics Safety Fund		\$8,000	
01.0-00000.0-15144-42000-4310-3003010	Gen- UNR- InstrMat'l	\$10,000	helmet pads repairs
TOTAL FUNCTION: 42000 School Sponsored Athletics		\$10,000	
TOTAL DEPARTMENT: 15144 Athletic Safety Certification		\$10,000	
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	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Budget Rationale

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount
<b>TOTAL DEPARTMENT: 15148 Cheer/Rally</b>		
01.0-00000.0-17070-10000-2130-3003010	Gen- UNR- AideHr/Dy	\$3,000
01.0-00000.0-17070-10000-3312-3003010	Gen- UNR- OASDI Clas	\$4,072
01.0-00000.0-17070-10000-3332-3003010	Gen- UNR- Medi Class	\$252
01.0-00000.0-17070-10000-3342-3003010	Gen- UNR- ARP Class	\$59
01.0-00000.0-17070-10000-3512-3003010	Gen- UNR- SUI Class	\$153
01.0-00000.0-17070-10000-3612-3003010	Gen- UNR- WrkCmp CIs	\$2
01.0-00000.0-17070-10000-4310-3003010	Gen- UNR- InstrMat'l	\$148
01.0-00000.0-17070-10000-5630-3003010	Gen- UNR- Repairs	\$5,113
01.0-00000.0-17070-10000-5840-3003010	Gen- UNR- Tech Svcs	\$2,000
		\$1,030
		\$12,829
<b>TOTAL DEPARTMENT: 17070 Music</b>		
01.0-00000.0-17071-10000-4310-3003010	Gen- UNR- InstrMat'l	\$3,000
		\$3,000
<b>TOTAL DEPARTMENT: 17071 Choral</b>		
01.0-00000.0-17072-10000-4310-3003010	Gen- UNR- InstrMat'l	\$7,000
		\$7,000
<b>TOTAL DEPARTMENT: 17072 Band</b>		
		\$7,000
<b>TOTAL DEPARTMENT: 17072 Band</b>		

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$206,193	
01.0-00006.0-11100-10000-1110-3003010	Gen- UNRT1REPLC- TchrMthl	\$12,078	TEACHER-EIA REPLACEMENT
01.0-00006.0-11100-10000-1130-3003010	Gen- UNRT1REPLC- TchrHr/D	\$5,510	Teacher Hrly Tutoring &Credit Recovery
01.0-00006.0-11100-10000-3111-3003010	Gen- UNRT1REPLC- STRS Cer	\$1,451	
01.0-00006.0-11100-10000-3331-3003010	Gen- UNRT1REPLC- Medi Cer	\$255	
01.0-00006.0-11100-10000-3511-3003010	Gen- UNRT1REPLC- SUI Cert	\$9	
01.0-00006.0-11100-10000-3611-3003010	Gen- UNRT1REPLC- WrkrComC	\$638	
01.0-00006.0-11100-10000-4310-3003010	Gen- UNRT1REPLC- InstrMat	\$10,651	
TOTAL FUNCTION: 10000 Instruction		\$30,592	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$30,592	
TOTAL RESOURCE: 00006 Unr Title I Replacement Funds		\$30,592	
01.0-07055.0-11100-10000-1130-3003010	Gen- 09-CAHSEE- TchrHr/Dy	\$6,739	Teacher Hrly Tutoring &Credit Recovery
01.0-07055.0-11100-10000-3111-3003010	Gen- 09-CAHSEE- STRS Cert	\$556	
01.0-07055.0-11100-10000-3331-3003010	Gen- 09-CAHSEE- Medi Cert	\$98	
01.0-07055.0-11100-10000-3511-3003010	Gen- 09-CAHSEE- SUI Cert	\$3	
01.0-07055.0-11100-10000-3611-3003010	Gen- 09-CAHSEE- WrkrComCe	\$245	
01.0-07055.0-11100-10000-4399-3003010	Gen- 09-CAHSEE- Reserves	\$554	
TOTAL FUNCTION: 10000 Instruction		\$8,195	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$8,195	

2013/2014 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-  
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Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
<b>TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs</b>			
01.0-07140.0-11100-10000-1130-3003010	Gen- 09 ON GATE- TchrHr/D	\$8,195	
01.0-07140.0-11100-10000-3111-3003010	Gen- 09 ON GATE- STRS Cer	\$2,324	SDCP Coordinator - Tutoring
01.0-07140.0-11100-10000-3331-3003010	Gen- 09 ON GATE- Medi Cer	\$192	
01.0-07140.0-11100-10000-3511-3003010	Gen- 09 ON GATE- SUI Cert	\$34	
01.0-07140.0-11100-10000-3611-3003010	Gen- 09 ON GATE- WrkrComC	\$1	
01.0-07140.0-11100-10000-4399-3003010	Gen- 09 ON GATE- Reserves	\$84	
		\$1	
<b>TOTAL FUNCTION: 10000 Instruction</b>			
		\$2,636	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>			
		\$2,636	
<b>TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education</b>			
01.0-07390.0-11100-10000-1130-3003010	Gen- 09-PUPIL R- TchrHr/D	\$542	Tchr Hrly
01.0-07390.0-11100-10000-1160-3003010	Gen- 09-PUPIL R- TchrSub	\$4,465	Tchr Subs Release Time
01.0-07390.0-11100-10000-2130-3003010	Gen- 09-PUPIL R- AideHr/D	\$3,000	Student Workers Tutors
01.0-07390.0-11100-10000-3111-3003010	Gen- 09-PUPIL R- STRS Cer	\$45	
01.0-07390.0-11100-10000-3331-3003010	Gen- 09-PUPIL R- Medi Cer	\$73	
01.0-07390.0-11100-10000-3341-3003010	Gen- 09-PUPIL R- ARP Cert	\$167	
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	\$3	
01.0-07390.0-11100-10000-3611-3003010	Gen- 09-PUPIL R- WrkrComC	\$182	
01.0-07390.0-11100-10000-3612-3003010	Gen- 09-PUPIL R- WrkComp C	\$109	
<b>TOTAL FUNCTION: 10000 Instruction</b>			
		\$8,699	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$8,699	
01.0-07390.0-17375-31100-4310-3003010 Gen- 09-PUPIL R- InstrMat		\$685	
01.0-07390.0-17375-31100-4399-3003010 Gen- 09-PUPIL R- Reserves		\$706	7% reserves
TOTAL FUNCTION: 31100 Guidance and Counseling Services		\$1,391	
TOTAL DEPARTMENT: 17375 10TH Grade Counseling		\$1,391	
TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant		\$10,090	
01.0-07395.0-11100-10000-4399-3003010 Gen- 09-SLIBG- Reserves		\$99	7% reserves
TOTAL FUNCTION: 10000 Instruction		\$99	
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		\$259,125	

2013/2014 Proposed Budget by Location/Management Code

Model: PREL141

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

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

01.0-00000.0-00000-82871-2210-3005230	Gen- UNR- ClassSupMt	\$66,827	LOCKER ROOM ATTENDANT
01.0-00000.0-00000-82871-3212-3005230	Gen- UNR- PERS Clas	\$7,630	
01.0-00000.0-00000-82871-3312-3005230	Gen- UNR- OASDI Clas	\$4,143	
01.0-00000.0-00000-82871-3332-3005230	Gen- UNR- Medi Class	\$969	
01.0-00000.0-00000-82871-3412-3005230	Gen- UNR- H&W Class	\$11,700	
01.0-00000.0-00000-82871-3512-3005230	Gen- UNR- SUI Class	\$33	
01.0-00000.0-00000-82871-3612-3005230	Gen- UNR- WrkCmp Cls	\$2,426	
01.0-00000.0-00000-82871-3812-3005230	Gen- UNR- PERSRed Cl	\$1,071	
01.0-00000.0-00000-82871-3912-3005230	Gen- UNR- OptOut Cla	\$4,328	
01.0-00000.0-00000-82871-4370-3005230	Gen- UNR- CUST/OPER	\$14,000	Custodial clean supplies

TOTAL FUNCTION: 82871 Custodial Services

\$113,127

TOTAL DEPARTMENT: 00000 Undistributed

\$113,127

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$113,127

TOTAL FOR BUDGET MGR: 5230-Maintenance

\$113,127

01.0-00007.0-11500-10000-1110-3005300	Gen- UNR- TchrMthly	\$23,726	TEACHER-HRLY FTE 0 PERIOD
01.0-00007.0-11500-10000-3111-3005300	Gen- UNR- STRS Cert	\$1,957	
01.0-00007.0-11500-10000-3331-3005300	Gen- UNR- Medi Cert	\$344	
01.0-00007.0-11500-10000-3411-3005300	Gen- UNR- H&W Cert	\$1,400	
01.0-00007.0-11500-10000-3511-3005300	Gen- UNR- SUI Cert	\$12	
01.0-00007.0-11500-10000-3611-3005300	Gen- UNR- WrkrComCer	\$861	

TOTAL FUNCTION: 10000 Instruction

\$28,300



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00007.0-11500-10015-1130-3005300	Gen- UNR- TchrHr/Dy	\$30,240	Summer School Teachers
01.0-00007.0-11500-10015-3111-3005300	Gen- UNR- STRS Cert	\$2,495	
01.0-00007.0-11500-10015-3331-3005300	Gen- UNR- Medi Cert	\$438	
01.0-00007.0-11500-10015-3511-3005300	Gen- UNR- SUI Cert	\$15	
01.0-00007.0-11500-10015-3611-3005300	Gen- UNR- WrkrComCer	\$1,098	
01.0-00007.0-11500-10015-4310-3005300	Gen- UNR- InstrMat'l	\$900	Supplies
<b>TOTAL FUNCTION: 10015 Summer School</b>		<b>\$35,186</b>	
01.0-00007.0-11500-24205-2430-3005300	Gen- UNR- OfficeHr	\$187	Summer School Media Clerk
01.0-00007.0-11500-24205-3312-3005300	Gen- UNR- OASDI Clas	\$12	
01.0-00007.0-11500-24205-3332-3005300	Gen- Hrly Prog- Medi Clas	\$3	
01.0-00007.0-11500-24205-3342-3005300	Gen- UNR- ARP Class	\$7	
01.0-00007.0-11500-24205-3612-3005300	Gen- UNR- WrkCmp Cls	\$7	
<b>TOTAL FUNCTION: 24205 SumSch Instrl Library, Media and Tech</b>		<b>\$216</b>	
01.0-00007.0-11500-31405-2230-3005300	Gen- UNR- ClassSupHr	\$839	Summer School Health Clerk
01.0-00007.0-11500-31405-3312-3005300	Gen- UNR- OASDI Clas	\$52	
01.0-00007.0-11500-31405-3332-3005300	Gen- UNR- Medi Class	\$12	
01.0-00007.0-11500-31405-3342-3005300	Gen- UNR- ARP Class	\$31	
01.0-00007.0-11500-31405-3612-3005300	Gen- UNR- WrkCmp Cls	\$30	
<b>TOTAL FUNCTION: 31405 Health Services Summer School</b>		<b>\$964</b>	
01.0-00007.0-11500-82875-2230-3005300	Gen- UNR- ClassSupHr	\$2,670	Summer School Custodian
01.0-00007.0-11500-82875-3312-3005300	Gen- UNR- OASDI Clas	\$166	
01.0-00007.0-11500-82875-3332-3005300	Gen- UNR- Medi Class	\$39	
01.0-00007.0-11500-82875-3342-3005300	Gen- UNR- ARP Class	\$100	
01.0-00007.0-11500-82875-3512-3005300	Gen- UNR- SUI Class	\$1	
01.0-00007.0-11500-82875-3612-3005300	Gen- UNR- WrkCmp Cls	\$97	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
<b>TOTAL FUNCTION: 82875 Summer Sch Custodial Services</b>			
		\$3,073	
<b>TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm</b>			
		\$67,739	
01.0-00007.0-11506-10000-1110-3005300	Gen- Hrly Prog- Tchrmthly	\$21,356	TEACHER-HOURLY CAHSEE FTE
01.0-00007.0-11506-10000-3111-3005300	Gen- UNR- STRS Cert	\$1,762	
01.0-00007.0-11506-10000-3331-3005300	Gen- UNR- Medi Cert	\$310	
01.0-00007.0-11506-10000-3411-3005300	Gen- UNR- H&W Cert	\$1,400	
01.0-00007.0-11506-10000-3511-3005300	Gen- UNR- SUI Cert	\$11	
01.0-00007.0-11506-10000-3611-3005300	Gen- UNR- WrkrComCer	\$775	
<b>TOTAL FUNCTION: 10000 Instruction</b>			
		\$25,614	
<b>TOTAL DEPARTMENT: 11506 HOURLY CAHSEE AB 128</b>			
		\$25,614	
<b>TOTAL RESOURCE: 00007 Hourly Programs</b>			
		\$93,353	
<b>TOTAL FOR BUDGET MGR: 5300-Educational Services</b>			
		\$93,353	
01.0-00000.0-00000-24200-2410-4000000	Gen- UNR- OfficeMthl	\$9,721	MEDIA CENTER ASST HS
01.0-00000.0-00000-24200-3212-4000000	Gen- UNR- PERS Clas	\$1,110	
01.0-00000.0-00000-24200-3312-4000000	Gen- UNR- OASDI Clas	\$603	
01.0-00000.0-00000-24200-3332-4000000	Gen- UNR- Medi Class	\$141	
01.0-00000.0-00000-24200-3412-4000000	Gen- UNR- H&W Class	\$2,660	
01.0-00000.0-00000-24200-3512-4000000	Gen- UNR- SUI Class	\$5	
01.0-00000.0-00000-24200-3612-4000000	Gen- UNR- WrkCmp Cls	\$353	
01.0-00000.0-00000-24200-3812-4000000	Gen- UNR- PERSRed CI	\$156	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL141

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

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech

01.0-00000.0-00000-27000-1310-4000000	Gen- UNR- AdmMthly	\$111,228	PRINCIPAL
01.0-00000.0-00000-27000-2410-4000000	Gen- UNR- OfficeMthl	\$65,844	SECRETARY II
01.0-00000.0-00000-27000-3111-4000000	Gen- UNR- STRS Cert	\$9,176	
01.0-00000.0-00000-27000-3212-4000000	Gen- UNR- PERS Clas	\$7,517	
01.0-00000.0-00000-27000-3312-4000000	Gen- UNR- OASDI Clas	\$4,082	
01.0-00000.0-00000-27000-3331-4000000	Gen- UNR- Medi Cert	\$1,613	
01.0-00000.0-00000-27000-3332-4000000	Gen- UNR- Medi Class	\$955	
01.0-00000.0-00000-27000-3411-4000000	Gen- UNR- H&W Cert	\$7,000	
01.0-00000.0-00000-27000-3412-4000000	Gen- UNR- H&W Class	\$14,000	
01.0-00000.0-00000-27000-3511-4000000	Gen- UNR- SUI Cert	\$56	
01.0-00000.0-00000-27000-3512-4000000	Gen- UNR- SUI Class	\$33	
01.0-00000.0-00000-27000-3611-4000000	Gen- UNR- WrkrComCer	\$4,038	
01.0-00000.0-00000-27000-3612-4000000	Gen- UNR- WrkCmp Cls	\$2,390	
01.0-00000.0-00000-27000-3812-4000000	Gen- UNR- PERSRed Cl	\$1,055	
01.0-00000.0-00000-27000-5211-4000000	Gen- UNR- Mile Stip	\$1,200	\$100 x 12 Month for Principal
<b>TOTAL FUNCTION: 27000 School Administration</b>		<b>\$230,187</b>	

TOTAL FUNCTION: 27000 School Administration

01.0-00000.0-00000-31300-2210-4000000	Gen- UNR- ClassSupMt	\$12,571	LIASON
01.0-00000.0-00000-31300-3212-4000000	Gen- UNR- PERS Clas	\$1,435	
01.0-00000.0-00000-31300-3312-4000000	Gen- UNR- OASDI Clas	\$779	
01.0-00000.0-00000-31300-3332-4000000	Gen- UNR- Medi Class	\$182	
01.0-00000.0-00000-31300-3412-4000000	Gen- UNR- H&W Class	\$3,500	
01.0-00000.0-00000-31300-3512-4000000	Gen- UNR- SUI Class	\$6	
01.0-00000.0-00000-31300-3612-4000000	Gen- UNR- WrkCmp Cls	\$456	
01.0-00000.0-00000-31300-3812-4000000	Gen- UNR- PERSRed Cl	\$202	
<b>TOTAL FUNCTION: 31300 Attendance and Social Work Services</b>		<b>\$19,131</b>	

TOTAL FUNCTION: 31300 Attendance and Social Work Services

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
TOTAL DEPARTMENT: 0000 Undistributed		\$264,067	
01.0-00000.0-11100-31100-1210-4000000	Gen- UNR- SupMthly	\$47,261	STUDENT SERVICES COORD
01.0-00000.0-11100-31100-2410-4000000	Gen- UNR- OfficeMthl	\$33,568	HIGH SCHOOL REGISTRAR
01.0-00000.0-11100-31100-3111-4000000	Gen- UNR- STRS Cert	\$3,899	
01.0-00000.0-11100-31100-3212-4000000	Gen- UNR- PERS Clas	\$3,832	
01.0-00000.0-11100-31100-3312-4000000	Gen- UNR- OASDI Clas	\$2,081	
01.0-00000.0-11100-31100-3331-4000000	Gen- UNR- Medi Cert	\$685	
01.0-00000.0-11100-31100-3332-4000000	Gen- UNR- Medi Class	\$487	
01.0-00000.0-11100-31100-3411-4000000	Gen- UNR- H&W Cert	\$3,500	
01.0-00000.0-11100-31100-3412-4000000	Gen- UNR- H&W Class	\$7,000	
01.0-00000.0-11100-31100-3511-4000000	Gen- UNR- SUI Cert	\$24	
01.0-00000.0-11100-31100-3512-4000000	Gen- UNR- SUI Class	\$17	
01.0-00000.0-11100-31100-3611-4000000	Gen- UNR- WrkrComCer	\$1,716	
01.0-00000.0-11100-31100-3612-4000000	Gen- UNR- WrkCmp Cls	\$1,219	
01.0-00000.0-11100-31100-3812-4000000	Gen- UNR- PERSRed CI	\$538	
TOTAL FUNCTION: 31100 Guidance and Counseling Services		\$105,827	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$105,827	
01.0-00000.0-11124-10000-1130-4000000	Gen- UNR- TchrHr/Dy	\$2,500	
01.0-00000.0-11124-10000-3111-4000000	Gen- UNR- STRS Cert	\$206	
01.0-00000.0-11124-10000-3331-4000000	Gen- UNR- Medi Cert	\$36	
01.0-00000.0-11124-10000-3511-4000000	Gen- UNR- SUI Cert	\$1	
01.0-00000.0-11124-10000-3611-4000000	Gen- UNR- WrkrComCer	\$91	
TOTAL FUNCTION: 10000 Instruction		\$2,834	

2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

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

TOTAL DEPARTMENT: 11124 Saturday School

01.0-00000.0-15142-42000-1170-4000000	Gen- UNR- TchrLump	\$2,834	
01.0-00000.0-15142-42000-3111-4000000	Gen- UNR- STRS Cert	\$3,272	Stipend Basketball Coach Chap
01.0-00000.0-15142-42000-3331-4000000	Gen- UNR- Medi Cert	\$270	
01.0-00000.0-15142-42000-3511-4000000	Gen- UNR- SUI Cert	\$47	
01.0-00000.0-15142-42000-3611-4000000	Gen- UNR- WrkrComCer	\$2	
01.0-00000.0-15142-42000-3611-4000000	Gen- UNR- WrkrComCer	\$119	

TOTAL FUNCTION: 42000 School Sponsored Athletics

\$3,710

TOTAL DEPARTMENT: 15142 Athletics

\$3,710

01.0-00000.0-32000-10000-1110-4000000	Gen- UNR- TchrMthly	\$747,546	TEACHER-CONTINUATION
01.0-00000.0-32000-10000-2110-4000000	Gen- UNR- AIdemthly	\$19,662	CLASSROOM INSTR AIDE
01.0-00000.0-32000-10000-3111-4000000	Gen- UNR- STRS Cert	\$61,673	
01.0-00000.0-32000-10000-3212-4000000	Gen- UNR- PERS Clas	\$2,245	
01.0-00000.0-32000-10000-3312-4000000	Gen- UNR- OASDI Clas	\$1,219	
01.0-00000.0-32000-10000-3331-4000000	Gen- UNR- Medi Cert	\$10,839	
01.0-00000.0-32000-10000-3332-4000000	Gen- UNR- Medi Class	\$285	
01.0-00000.0-32000-10000-3411-4000000	Gen- UNR- H&W Cert	\$70,582	
01.0-00000.0-32000-10000-3412-4000000	Gen- UNR- H&W Class	\$6,160	
01.0-00000.0-32000-10000-3511-4000000	Gen- UNR- SUI Cert	\$374	
01.0-00000.0-32000-10000-3512-4000000	Gen- UNR- SUI Class	\$10	
01.0-00000.0-32000-10000-3611-4000000	Gen- UNR- WrkrComCer	\$27,136	
01.0-00000.0-32000-10000-3612-4000000	Gen- UNR- WrkCmp CLs	\$714	
01.0-00000.0-32000-10000-3812-4000000	Gen- UNR- PERSRed Cl	\$315	
01.0-00000.0-32000-10000-3911-4000000	Gen- UNR- OptOut Cer	\$2,479	

TOTAL FUNCTION: 10000 Instruction

\$951,239

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-32000-41000-1170-4000000	Gen- UNR- TchrLump	\$4,998	Academic Stipends
01.0-00000.0-32000-41000-3111-4000000	Gen- UNR- STRS Cert	\$412	
01.0-00000.0-32000-41000-3331-4000000	Gen- UNR- Medi Cert	\$72	
01.0-00000.0-32000-41000-3511-4000000	Gen- UNR- SUI Cert	\$3	
01.0-00000.0-32000-41000-3611-4000000	Gen- UNR- WrkrComCer	\$181	
TOTAL FUNCTION: 41000 School Sponsored Co-curricular		\$5,666	
TOTAL DEPARTMENT: 32000 Continuation Schools		\$956,905	
01.0-00000.0-34000-10000-1110-4000000	Gen- UNR- TchrMthly	\$163,898	TEACHER-OPPORTUNITY
01.0-00000.0-34000-10000-3111-4000000	Gen- UNR- STRS Cert	\$13,522	
01.0-00000.0-34000-10000-3331-4000000	Gen- UNR- Medi Cert	\$2,377	
01.0-00000.0-34000-10000-3411-4000000	Gen- UNR- H&W Cert	\$14,000	
01.0-00000.0-34000-10000-3511-4000000	Gen- UNR- SUI Cert	\$82	
01.0-00000.0-34000-10000-3611-4000000	Gen- UNR- WrkrComCer	\$5,950	
TOTAL FUNCTION: 10000 Instruction		\$199,829	
TOTAL DEPARTMENT: 34000 Opportunity Schools		\$199,829	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$1,533,172	
01.0-07394.0-00000-83000-2910-4000000	Gen- 09-TIIG- OthrClasM	\$24,941	STUDENT CAMPUS SUPV I
01.0-07394.0-00000-83000-3212-4000000	Gen- 09-TIIG- PERS Clas	\$2,848	
01.0-07394.0-00000-83000-3312-4000000	Gen- 09-TIIG- OASDI Clas	\$1,546	
01.0-07394.0-00000-83000-3332-4000000	Gen- 09-TIIG- Medi Class	\$362	
01.0-07394.0-00000-83000-3412-4000000	Gen- 09-TIIG- H&W Class	\$6,090	
01.0-07394.0-00000-83000-3512-4000000	Gen- 09-TIIG- SUI Class	\$12	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
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01.0-07394.0-00000-83000-3612-4000000	Gen- 09-TIIG- WrkCmp Cls	\$905	
01.0-07394.0-00000-83000-3812-4000000	Gen- 09-TIIG- PERSRed Cl	\$400	

TOTAL FUNCTION: 83000 Security

\$37,104

TOTAL DEPARTMENT: 00000 Undistributed

\$37,104

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance

\$37,104

TOTAL FOR BUDGET MGR: 0000-District Office

\$1,570,276

01.0-00000.0-00000-27000-4327-4004010	Gen- UNR- Fd NonInst	\$500	staff dev supplies
01.0-00000.0-00000-27000-4350-4004010	Gen- UNR- Office/Sup	\$500	office supplies
01.0-00000.0-00000-27000-5220-4004010	Gen- UNR- Travel/Cnf	\$300	CCEA conference
01.0-00000.0-00000-27000-5718-4004010	Gen- UNR- Xeroxing	\$145	reprographics grad programs
01.0-00000.0-00000-27000-5719-4004010	Gen- UNR- Postage	\$800	postage mailing
01.0-00000.0-00000-27000-5910-4004010	Gen- UNR- OtherCommu	\$900	cell phone

TOTAL FUNCTION: 27000 School Administration

\$3,145

01.0-00000.0-00000-31300-2230-4004010	Gen- UNR- ClassSupHr	\$50	liaison
01.0-00000.0-00000-31300-3312-4004010	Gen- UNR- OASDI Clas	\$3	
01.0-00000.0-00000-31300-3332-4004010	Gen- UNR- Medi Class	\$1	
01.0-00000.0-00000-31300-3342-4004010	Gen- UNR- ARP Class	\$2	
01.0-00000.0-00000-31300-3612-4004010	Gen- UNR- WrkCmp Cls	\$2	

TOTAL FUNCTION: 31300 Attendance and Social Work Services

\$58

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-00000-83000-2930-4004010	Gen- UNR- OthrClasHr	\$200	hrly security
01.0-00000.0-00000-83000-3312-4004010	Gen- UNR- OASDI Clas	\$12	
01.0-00000.0-00000-83000-3332-4004010	Gen- UNR- Medi Class	\$3	
01.0-00000.0-00000-83000-3342-4004010	Gen- UNR- ARP Class	\$8	
01.0-00000.0-00000-83000-3612-4004010	Gen- UNR- WrkCmp Cls	\$7	
TOTAL FUNCTION: 83000 Security		\$230	
01.0-00000.0-00000-91000-7438-4004010	Gen- UNR- Dbt Svc In	\$281	Canon Interest
01.0-00000.0-00000-91000-7439-4004010	Gen- UNR- OthrdbtPri	\$1,364	Canon Principal
TOTAL FUNCTION: 91000 Debt Services		\$1,645	
TOTAL DEPARTMENT: 00000 Undistributed		\$5,078	
01.0-00000.0-15143-42000-4310-4004010	Gen- UNR- InstrMat'l	\$3,000	Athletic Safety
TOTAL FUNCTION: 42000 School Sponsored Athletics		\$3,000	
TOTAL DEPARTMENT: 15143 Athletics Safety Fund		\$3,000	
01.0-00000.0-32000-10000-1160-4004010	Gen- UNR- TchrSub	\$1,500	school business tchr subs
01.0-00000.0-32000-10000-3331-4004010	Gen- UNR- Medi Cert	\$22	
01.0-00000.0-32000-10000-3341-4004010	Gen- UNR- ARP Cert	\$56	
01.0-00000.0-32000-10000-3511-4004010	Gen- UNR- SUI Cert	\$1	
01.0-00000.0-32000-10000-3611-4004010	Gen- UNR- WrkrComCer	\$54	
01.0-00000.0-32000-10000-4310-4004010	Gen- UNR- InstrMat'l	\$1,689	classroom supplies
01.0-00000.0-32000-10000-4340-4004010	Gen- UNR- Comp Sftwr	\$500	technology
01.0-00000.0-32000-10000-5630-4004010	Gen- UNR- Repairs	\$1,538	Maintenance
01.0-00000.0-32000-10000-5631-4004010	Gen- UNR- XCESS COPY	\$136	Overages



2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-32000-10000-5716-4004010	Gen- UNR- Field Trip	\$1,825	Field Trips
TOTAL FUNCTION: 10000 Instruction		\$7,321	
01.0-00000.0-32000-21300-1130-4004010	Gen- UNR- TchrHr/Dy	\$650	hrly teacher Brandler
01.0-00000.0-32000-21300-3111-4004010	Gen- UNR- STRS Cert	\$54	
01.0-00000.0-32000-21300-3331-4004010	Gen- UNR- Medi Cert	\$9	
01.0-00000.0-32000-21300-3611-4004010	Gen- UNR- WrkrComCer	\$24	
TOTAL FUNCTION: 21300 Curriculum Development		\$737	
TOTAL DEPARTMENT: 32000 Continuation Schools		\$8,058	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$16,136	
01.0-00006.0-11109-10000-4310-4004010	Gen- UNRTIREPLC- InstrMat	\$3,180	
TOTAL FUNCTION: 10000 Instruction		\$3,180	
TOTAL DEPARTMENT: 11109 Intervention Instruction		\$3,180	
TOTAL RESOURCE: 00006 Unr Title I Replacement Funds		\$3,180	
01.0-07055.0-11100-10000-4310-4004010	Gen- 09-CAHSEE- InstrMat'	\$7,655	
01.0-07055.0-11100-10000-4399-4004010	Gen- 09-CAHSEE- Reserves	\$576	
TOTAL FUNCTION: 10000 Instruction		\$8,231	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL DEPARTMENT: 11100 Regular Education, K-12      \$8,231

TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs      \$8,231

01.0-07140.0-11100-10000-4310-4004010 Gen- 09 ON GATE- InstrMat      \$18

TOTAL FUNCTION: 10000 Instruction      \$18

TOTAL DEPARTMENT: 11100 Regular Education, K-12      \$18

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education      \$18

01.0-07390.0-11100-10000-4310-4004010 Gen- 09-PUPIL R- InstrMat      \$129

01.0-07390.0-11100-10000-4399-4004010 Gen- 09-PUPIL R- Reserves      \$10

TOTAL FUNCTION: 10000 Instruction      \$139

TOTAL DEPARTMENT: 11100 Regular Education, K-12      \$139

TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant      \$139

01.0-07395.0-11100-10000-4310-4004010 Gen- 09-SLIBG- InstrMat'l      \$91

01.0-07395.0-11100-10000-4399-4004010 Gen- 09-SLIBG- Reserves      \$7

TOTAL FUNCTION: 10000 Instruction      \$98

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
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		\$27,802	
01.0-00000.0-00000-82871-4370-4005230 Gen- UNR- CUST/OPER		\$2,500	Custodial clean supplies
TOTAL FUNCTION: 82871 Custodial Services		\$2,500	
TOTAL DEPARTMENT: 00000 Undistributed		\$2,500	
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting		\$2,500	
TOTAL FOR BUDGET MGR: 5230-Maintenance		\$2,500	
01.0-00007.0-11500-10000-1110-4005300 Gen- UNR- TchrMthly		\$16,247	TEACHER-HOURLY FTE
01.0-00007.0-11500-10000-3111-4005300 Gen- UNR- STRS Cert		\$1,340	
01.0-00007.0-11500-10000-3331-4005300 Gen- UNR- Medi Cert		\$236	
01.0-00007.0-11500-10000-3411-4005300 Gen- UNR- H&W Cert		\$321	
01.0-00007.0-11500-10000-3511-4005300 Gen- UNR- SUI Cert		\$8	
01.0-00007.0-11500-10000-3611-4005300 Gen- UNR- WrkrComCer		\$590	
01.0-00007.0-11500-10000-3911-4005300 Gen- UNR- OptOut Cer		\$620	
TOTAL FUNCTION: 10000 Instruction		\$19,362	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
<b>TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm</b>			
01.0-00007.0-11506-10000-1110-4005300	Gen- UNR- TchrMthly	\$19,362	
01.0-00007.0-11506-10000-3111-4005300	Gen- UNR- STRS Cert	\$30,802	TEACHER-HOURLY CAHSEE FTE
01.0-00007.0-11506-10000-3331-4005300	Gen- UNR- Medi Cert	\$2,541	
01.0-00007.0-11506-10000-3511-4005300	Gen- UNR- SUI Cert	\$447	
01.0-00007.0-11506-10000-3611-4005300	Gen- UNR- WrkrComCer	\$15	
<b>TOTAL FUNCTION: 10000 Instruction</b>			
		\$34,923	
<b>TOTAL DEPARTMENT: 11506 HOURLY CAHSEE AB 128</b>			
		\$34,923	
<b>TOTAL RESOURCE: 00007 Hourly Programs</b>			
		\$54,285	
<b>TOTAL FOR BUDGET MGR: 5300-Educational Services</b>			
		\$54,285	
01.0-00000.0-11100-31100-1210-4100000	Gen- UNR- SupMthly	\$47,261	STUDENT SERVICES COORD
01.0-00000.0-11100-31100-3111-4100000	Gen- UNR- STRS Cert	\$3,899	
01.0-00000.0-11100-31100-3331-4100000	Gen- UNR- Medi Cert	\$685	
01.0-00000.0-11100-31100-3411-4100000	Gen- UNR- H&W Cert	\$3,500	
01.0-00000.0-11100-31100-3511-4100000	Gen- UNR- SUI Cert	\$24	
01.0-00000.0-11100-31100-3611-4100000	Gen- UNR- WrkrComCer	\$1,716	
<b>TOTAL FUNCTION: 31100 Guidance and Counseling Services</b>			
		\$57,085	
<b>TOTAL DEPARTMENT: 11100 Regular Education, K-12</b>			
		\$57,085	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

01.0-00000.0-33340-10000-1110-4100000 Gen- UNR- TchrMthly \$13,826 TEACHER-IND STUDY

01.0-00000.0-33340-10000-3111-4100000 Gen- UNR- STRS Cert \$1,141

01.0-00000.0-33340-10000-3331-4100000 Gen- UNR- Medi Cert \$200

01.0-00000.0-33340-10000-3411-4100000 Gen- UNR- H&W Cert \$1,400

01.0-00000.0-33340-10000-3511-4100000 Gen- UNR- SUI Cert \$7

01.0-00000.0-33340-10000-3611-4100000 Gen- UNR- WrkrComCer \$502

TOTAL FUNCTION: 10000 Instruction \$17,076

TOTAL DEPARTMENT: 33340 Independent Study \$17,076

01.0-00000.0-34000-10000-2110-4100000 Gen- UNR- AideMthly \$14,363 CLASSROOM INSTR AIDE

01.0-00000.0-34000-10000-3212-4100000 Gen- UNR- PERS Clas \$1,640

01.0-00000.0-34000-10000-3312-4100000 Gen- UNR- OASDI Clas \$891

01.0-00000.0-34000-10000-3332-4100000 Gen- UNR- Medi Class \$208

01.0-00000.0-34000-10000-3412-4100000 Gen- UNR- H&W Class \$4,375

01.0-00000.0-34000-10000-3512-4100000 Gen- UNR- SUI Class \$7

01.0-00000.0-34000-10000-3612-4100000 Gen- UNR- WrkCmp Cls \$521

01.0-00000.0-34000-10000-3812-4100000 Gen- UNR- PERSRed Cl \$230

TOTAL FUNCTION: 10000 Instruction \$22,235

TOTAL DEPARTMENT: 34000 Opportunity Schools \$22,235

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$96,396

TOTAL FOR BUDGET MGR: 0000-District Office \$96,396

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt	Short Description	Budget Amount	Budget Rationale
01.0-00000.0-33340-10000-4310-4104010	Gen- UNR- InstrMat'l	\$800	classroom supplies
01.0-00000.0-33340-10000-4340-4104010	Gen- UNR- Comp Sftwr	\$100	technology
01.0-00000.0-33340-10000-5220-4104010	Gen- UNR- Travel/Cnf	\$350	CCIS conference
01.0-00000.0-33340-10000-5310-4104010	Gen- UNR- Dues/Memb	\$60	CCIS membership
01.0-00000.0-33340-10000-5630-4104010	Gen- UNR- Repairs	\$1,426	Maintenance Agreement IM4511
01.0-00000.0-33340-10000-5631-4104010	Gen- UNR- XCESS COPY	\$326	Overages copier
TOTAL FUNCTION: 1000 Instruction		\$3,062	
01.0-00000.0-33340-27000-4350-4104010	Gen- UNR- Office/Sup	\$475	office supplies
01.0-00000.0-33340-27000-5719-4104010	Gen- UNR- Postage	\$450	postage mailing
TOTAL FUNCTION: 27000 School Administration		\$925	
TOTAL DEPARTMENT: 33340 Independent Study		\$3,987	
01.0-00000.0-33474-10000-1110-4104010	Gen- UNR- TchrMthly	\$37,112	TEACHER-HOME HOSPITAL
01.0-00000.0-33474-10000-3111-4104010	Gen- UNR- STRS Cert	\$3,062	
01.0-00000.0-33474-10000-3331-4104010	Gen- UNR- Medi Cert	\$538	
01.0-00000.0-33474-10000-3411-4104010	Gen- UNR- H&W Cert	\$7,000	
01.0-00000.0-33474-10000-3511-4104010	Gen- UNR- SUI Cert	\$19	
01.0-00000.0-33474-10000-3611-4104010	Gen- UNR- WrkrComCer	\$1,347	
01.0-00000.0-33474-10000-4310-4104010	Gen- UNR- InstrMat'l	\$600	supplies H/H
01.0-00000.0-33474-10000-5210-4104010	Gen- UNR- Mileage	\$600	mileage reimb
TOTAL FUNCTION: 10000 Instruction		\$50,278	
TOTAL DEPARTMENT: 33474 Home Hospital		\$50,278	

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

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

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$54,265

01.0-07055.0-11100-10000-4310-4104010 Gen- 09-CAHSEE- InstrMat' \$1,484

01.0-07055.0-11100-10000-4399-4104010 Gen- 09-CAHSEE- Reserves \$112

TOTAL FUNCTION: 10000 Instruction \$1,596

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$1,596

TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs \$1,596

01.0-07140.0-11100-10000-4310-4104010 Gen- 09 ON GATE- InstrMat \$36

TOTAL FUNCTION: 10000 Instruction \$36

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

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$36

01.0-07390.0-11100-10000-4310-4104010 Gen- 09-PUPIL R- InstrMat \$83

TOTAL FUNCTION: 10000 Instruction \$83

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$83

2013/2014 Proposed Budget by Location/Management Code

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

Model: PREL14I

<u>Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt</u>	<u>Short Description</u>	<u>Budget Amount</u>	<u>Budget Rationale</u>
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	
TOTAL FOR BUDGET MGR: 4010-Chap/Vista Budget Manager		\$56,218	
01.0-07392.0-11100-21400-2410-7625420 Gen- 09 ON-BTSA- OfficeM		\$38,879	SECRETARY II
01.0-07392.0-11100-21400-3212-7625420 Gen- 09 ON-BTSA- PERS Cla		\$4,439	
01.0-07392.0-11100-21400-3312-7625420 Gen- 09 ON-BTSA- OASDI Cl		\$2,411	
01.0-07392.0-11100-21400-3332-7625420 Gen- 09 ON-BTSA- Medi Cla		\$564	
01.0-07392.0-11100-21400-3412-7625420 Gen- 09 ON-BTSA- H&W Clas		\$7,000	
01.0-07392.0-11100-21400-3512-7625420 Gen- 09 ON-BTSA- SUI Clas		\$19	
01.0-07392.0-11100-21400-3612-7625420 Gen- 09 ON-BTSA- WrkCmp C		\$1,411	
01.0-07392.0-11100-21400-3812-7625420 Gen- 09 ON-BTSA- PERSRed		\$623	
TOTAL FUNCTION: 21400 Instructional Staff Development		\$55,346	
TOTAL DEPARTMENT: 11100 Regular Education, K-12		\$55,346	
TOTAL RESOURCE: 07392 09 on-Teacher Cred BG (BTSA) & PAR		\$55,346	



2013/2014 Proposed Budget by Location/Management Code

Time: 3:16PM

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

Model: PREL14I

<u>Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt</u>	<u>Short Description</u>	<u>Budget Amount</u>	<u>Budget Rationale</u>
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TOTAL FOR BUDGET MGR: 5420-STAFF DEVELOPMENT

\$55,346

\$58,275,516

\$58,275,516

**FUND 01 – GENERAL FUND  
RESTRICTED**

**REVENUE**

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 01. -20000. - - -8000-  
 To: 01. -99999. - - -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	779,629
TOTAL RESOURCE: 30100 NCLB-Title I Part A-Basic Grants-Low Inc				779,629
01	33100	8000	Spec Ed-IDEA Basic Local Asst.PL 94-142	2,187,294
TOTAL RESOURCE: 33100 Spec Ed-IDEA Basic Local Asst.PL 94-142				2,187,294
01	33150	8000	Spec Ed-IDEA Preschl Grt Part B Sec.619	52,612
TOTAL RESOURCE: 33150 Spec Ed-IDEA Preschl Grt Part B Sec.619				52,612
01	33200	8000	Spec Ed-IDEA Preschl Local Ent,PtB, 611	85,750
TOTAL RESOURCE: 33200 Spec Ed-IDEA Preschl Local Ent,PtB, 611				85,750
01	33270	8000	SPED IDEA Mental Health Alloc Plan	310,392
TOTAL RESOURCE: 33270 SPED IDEA Mental Health Alloc Plan				310,392
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	41,513
TOTAL RESOURCE: 35500 Voc Program-Voc & App 2nd Adul- Perkins				41,513
01	40350	8000	NCLB Title II, Part A-Teacher Quality	451,406
TOTAL RESOURCE: 40350 NCLB Title II, Part A-Teacher Quality				451,406
01	42030	8000	NCLB;Title III, Part A-LEP	55,794
TOTAL RESOURCE: 42030 NCLB;Title III, Part A-LEP				55,794
01	56100	8000	Workforce Investment Act (WIA)	20,450
TOTAL RESOURCE: 56100 Workforce Investment Act (WIA)				20,450
01	56400	8000	Dept Hlth Svcs-Medi-Cal Billing Option	91,320
TOTAL RESOURCE: 56400 Dept Hlth Svcs-Medi-Cal Billing Option				91,320
01	63000	8000	Lottery Instructional Materials Prop 20	308,190
TOTAL RESOURCE: 63000 Lottery Instructional Materials Prop 20				308,190

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 01. -20000. - -8000-
To: 01. -99999. - -8999-

Fund: 01 General Fund

Table with columns: Fd Resr Objt, Resource Desc, Budget Amount. Rows include Special Education (10,700,961), Sp Ed Mental Health Services (624,464), Special Ed-Workability I (129,398), Special Ed-IDEA Local Staff Dev. Grants (3,186), Economic Impact Aid (293,743), Economic Impact Aid-LEP (135,548), Transportation-Home to School (689,516), Transportation-Special Education (743,056), Routine Maintenance RMA (1,727,721), and Mental Health Wellness Tri-City (45,886). Grand Total for Fund 01 General Fund: 19,478,349.

**FUND 01 – GENERAL FUND  
RESTRICTED  
EXPENDITURES**

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 01. -20000. - - -1000-  
 To: 01. -99999. - - -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	337,449
01-30100	-2000		NCLB-Title I Part A-Basic Grants-Low Inc	217,377
01-30100	-3000		NCLB-Title I Part A-Basic Grants-Low Inc	103,598
01-30100	-4000		NCLB-Title I Part A-Basic Grants-Low Inc	50,388
01-30100	-5000		NCLB-Title I Part A-Basic Grants-Low Inc	25,722
01-30100	-7000		NCLB-Title I Part A-Basic Grants-Low Inc	45,095
TOTAL RESOURCE: 30100 NCLB-Title I Part A-Basic Grants-Low Inc				779,629
01-33100	-1000		Spec Ed-IDEA Basic Local Asst.PL 94-142	8,764
01-33100	-2000		Spec Ed-IDEA Basic Local Asst.PL 94-142	1,428,889
01-33100	-3000		Spec Ed-IDEA Basic Local Asst.PL 94-142	622,701
01-33100	-7000		Spec Ed-IDEA Basic Local Asst.PL 94-142	126,940
TOTAL RESOURCE: 33100 Spec Ed-IDEA Basic Local Asst.PL 94-142				2,187,294
01-33150	-1000		Spec Ed-IDEA Preschl Grt Part B Sec.619	14,750
01-33150	-2000		Spec Ed-IDEA Preschl Grt Part B Sec.619	22,240
01-33150	-3000		Spec Ed-IDEA Preschl Grt Part B Sec.619	13,400
01-33150	-7000		Spec Ed-IDEA Preschl Grt Part B Sec.619	2,222
TOTAL RESOURCE: 33150 Spec Ed-IDEA Preschl Grt Part B Sec.619				52,612
01-33200	-2000		Spec Ed-IDEA Preschl Local Ent,PtB, 611	51,198
01-33200	-3000		Spec Ed-IDEA Preschl Local Ent,PtB, 611	24,212
01-33200	-7000		Spec Ed-IDEA Preschl Local Ent,PtB, 611	10,340
TOTAL RESOURCE: 33200 Spec Ed-IDEA Preschl Local Ent,PtB, 611				85,750
01-33270	-1000		SPED IDEA Mental Health Alloc Plan	26,964
01-33270	-3000		SPED IDEA Mental Health Alloc Plan	5,358
01-33270	-5000		SPED IDEA Mental Health Alloc Plan	276,066
01-33270	-7000		SPED IDEA Mental Health Alloc Plan	2,004
TOTAL RESOURCE: 33270 SPED IDEA Mental Health Alloc Plan				310,392
01-33450	-5000		Special Ed-IDEA Preschol Staff Devel	489
01-33450	-7000		Special Ed-IDEA Preschol Staff Devel	32
TOTAL RESOURCE: 33450 Special Ed-IDEA Preschol Staff Devel				521
01-35500	-4000		Voc Program-Voc & App 2nd Adul- Perkins	38,961
01-35500	-7000		Voc Program-Voc & App 2nd Adul- Perkins	2,552
TOTAL RESOURCE: 35500 Voc Program-Voc & App 2nd Adul- Perkins				41,513

Budget Resource Recap (BDRCPRO)

--v4.2

Sorted by Res\_Obj

From: 01. -20000. - - -1000-  
 To: 01. -99999. - - -7999-

Fund: 01 General Fund

<u>Fd</u>	<u>Resr</u>	<u>Objt</u>	<u>Resource Desc</u>	<u>Budget Amount</u>
01-40350-1000			NCLB Title II, Part A-Teacher Quality	342,314
01-40350-3000			NCLB Title II, Part A-Teacher Quality	73,801
01-40350-4000			NCLB Title II, Part A-Teacher Quality	1,659
01-40350-5000			NCLB Title II, Part A-Teacher Quality	22,047
01-40350-7000			NCLB Title II, Part A-Teacher Quality	11,584
TOTAL RESOURCE: 40350 NCLB Title II, Part A-Teacher Quality				451,406
01-42030-2000			NCLB;Title III, Part A-LEP	20,204
01-42030-3000			NCLB;Title III, Part A-LEP	1,794
01-42030-4000			NCLB;Title III, Part A-LEP	21,633
01-42030-5000			NCLB;Title III, Part A-LEP	11,000
01-42030-7000			NCLB;Title III, Part A-LEP	1,163
TOTAL RESOURCE: 42030 NCLB;Title III, Part A-LEP				55,794
01-56100-2000			Workforce Investment Act (WIA)	16,500
01-56100-3000			Workforce Investment Act (WIA)	771
01-56100-4000			Workforce Investment Act (WIA)	1,622
01-56100-5000			Workforce Investment Act (WIA)	300
01-56100-7000			Workforce Investment Act (WIA)	1,257
TOTAL RESOURCE: 56100 Workforce Investment Act (WIA)				20,450
01-56400-1000			Dept Hlth Svcs-Medi-Cal Billing Option	9,058
01-56400-3000			Dept Hlth Svcs-Medi-Cal Billing Option	2,262
01-56400-4000			Dept Hlth Svcs-Medi-Cal Billing Option	36,700
01-56400-5000			Dept Hlth Svcs-Medi-Cal Billing Option	43,300
TOTAL RESOURCE: 56400 Dept Hlth Svcs-Medi-Cal Billing Option				91,320
01-63000-4000			Lottery Instructional Materials Prop 20	100,000
01-63000-5000			Lottery Instructional Materials Prop 20	208,190
TOTAL RESOURCE: 63000 Lottery Instructional Materials Prop 20				308,190
01-65000-1000			Special Education	4,924,118
01-65000-2000			Special Education	186,559
01-65000-3000			Special Education	1,193,501
01-65000-4000			Special Education	117,200
01-65000-5000			Special Education	3,611,189
01-65000-7000			Special Education	668,394
TOTAL RESOURCE: 65000 Special Education				10,700,961

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res\_Obj

From: 01. -20000. - - -1000-  
 To: 01. -99999. - - -7999-

Fund: 01 General Fund

<u>Fd</u>	<u>Resr</u>	<u>Objt</u>	<u>Resource Desc</u>	<u>Budget Amount</u>
01-65120-1000	Sp Ed	Mental Health Services	Sp Ed Mental Health Services	389,674
01-65120-3000	Sp Ed	Mental Health Services	Sp Ed Mental Health Services	84,689
01-65120-4000	Sp Ed	Mental Health Services	Sp Ed Mental Health Services	110,705
01-65120-5000	Sp Ed	Mental Health Services	Sp Ed Mental Health Services	4,834
01-65120-7000	Sp Ed	Mental Health Services	Sp Ed Mental Health Services	34,562
TOTAL RESOURCE: 65120 Sp Ed Mental Health Services				624,464
01-65200-1000	Special Ed	Workability I	Special Ed-Workability I	14,793
01-65200-2000	Special Ed	Workability I	Special Ed-Workability I	68,553
01-65200-3000	Special Ed	Workability I	Special Ed-Workability I	24,112
01-65200-4000	Special Ed	Workability I	Special Ed-Workability I	10,455
01-65200-5000	Special Ed	Workability I	Special Ed-Workability I	4,000
01-65200-7000	Special Ed	Workability I	Special Ed-Workability I	7,485
TOTAL RESOURCE: 65200 Special Ed-Workability I				129,398
01-65350-5000	Special Ed	IDEA Local Staff Dev. Grants	Special Ed-IDEA Local Staff Dev. Grants	3,002
01-65350-7000	Special Ed	IDEA Local Staff Dev. Grants	Special Ed-IDEA Local Staff Dev. Grants	184
TOTAL RESOURCE: 65350 Special Ed-IDEA Local Staff Dev. Grants				3,186
01-70900-1000	Economic Impact Aid		Economic Impact Aid	175,704
01-70900-2000	Economic Impact Aid		Economic Impact Aid	19,510
01-70900-3000	Economic Impact Aid		Economic Impact Aid	40,083
01-70900-4000	Economic Impact Aid		Economic Impact Aid	33,951
01-70900-5000	Economic Impact Aid		Economic Impact Aid	16,561
01-70900-7000	Economic Impact Aid		Economic Impact Aid	7,934
TOTAL RESOURCE: 70900 Economic Impact Aid				293,743
01-70910-2000	Economic Impact Aid-LEP		Economic Impact Aid-LEP	95,583
01-70910-3000	Economic Impact Aid-LEP		Economic Impact Aid-LEP	33,502
01-70910-4000	Economic Impact Aid-LEP		Economic Impact Aid-LEP	2,839
01-70910-7000	Economic Impact Aid-LEP		Economic Impact Aid-LEP	3,624
TOTAL RESOURCE: 70910 Economic Impact Aid-LEP				135,548
01-72300-2000	Transportation	Home to School	Transportation-Home to School	500,952
01-72300-3000	Transportation	Home to School	Transportation-Home to School	193,513
01-72300-4000	Transportation	Home to School	Transportation-Home to School	220,000
01-72300-5000	Transportation	Home to School	Transportation-Home to School	-224,949
TOTAL RESOURCE: 72300 Transportation-Home to School				689,516



Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 01. -20000. - - -1000-
To: 01. -99999. - - -7999-

Fund: 01 General Fund

Table with columns: Fd, Resr, Objt, Resource Desc, Budget Amount. Rows include Transportation-Special Education (72400) and Routine Maintenance RMA (81500) with their respective budget amounts.

**FUND 11**  
**ADULT EDUCATION FUND**

Budget Resource Recap (BDRCPRO)

-v4.2

Sorted by Res\_Obj

From: 11. - . - - -8000-  
To: 11. - . - - -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	36,153
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				36,153

Grand Total for Fund 11 Adult Education Fund

36,153

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36,153

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 11. - . - - -1000-  
To: 11. - . - - -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	2,769
11-00000	3000		Unrstr Resources, No Reporting	1,199
11-00000	4000		Unrstr Resources, No Reporting	21,102
11-00000	5000		Unrstr Resources, No Reporting	9,000
11-00000	7000		Unrstr Resources, No Reporting	2,083
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				36,153
Grand Total for Fund 11 Adult Education Fund				36,153
				=====
				36,153

**FUND 12**  
**SCHOOL AGE CARE**

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 12. - . - - -8000-  
To: 12. - . - - -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	2,043,775
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				2,043,775
Grand Total for Fund 12 Child Development Fund				2,043,775
				=====
				2,043,775

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 12. - . - - -1000-  
 To: 12. - . - - -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	112,500
12-00000	2000		Unrstr Resources, No Reporting	1,281,856
12-00000	3000		Unrstr Resources, No Reporting	534,973
12-00000	4000		Unrstr Resources, No Reporting	70,800
12-00000	5000		Unrstr Resources, No Reporting	70,583
12-00000	7000		Unrstr Resources, No Reporting	118,229
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				2,188,941
Grand Total for Fund 12 Child Development Fund				2,188,941
				=====
				2,188,941

**FUND 13**  
**CAFETERIA FUND**



Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 13. - . - -8000-  
To: 13. - . - -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	1,908,724

TOTAL RESOURCE: 53100 Child Nutrition - School Programs 1,908,724

Grand Total for Fund 13 Cafeteria Fund 1,908,724  
=====

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res\_Obj

From: 13. - . - - -1000-  
To: 13. - . - - -7999-

Fund: 13 Cafeteria Fund

<u>Fd</u>	<u>Resr</u>	<u>Objt</u>	<u>Resource Desc</u>	<u>Budget Amount</u>
13-53100-2000			Child Nutrition - School Programs	838,461
13-53100-3000			Child Nutrition - School Programs	270,820
13-53100-4000			Child Nutrition - School Programs	747,948
13-53100-5000			Child Nutrition - School Programs	19,898
13-53100-7000			Child Nutrition - School Programs	25,000
TOTAL RESOURCE: 53100 Child Nutrition - School Programs				1,902,127

Grand Total for Fund 13 Cafeteria Fund

1,902,127  
=====  
1,902,127

**FUND 14**  
**DEFERRED MAINTENANCE FUND**

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res\_Obj

From: 14. - . - - -8000-  
To: 14. - . - - -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	368,029
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				368,029

Grand Total for Fund 14 Deferred Maintenance Fund

368,029

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368,029

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res\_Obj

From: 14. - . - - -1000-  
To: 14. - . - - -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	6000	Unrstr Resources, No Reporting	362,029
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				362,029

Grand Total for Fund 14 Deferred Maintenance Fund

362,029

=====

362,029

**FUND 21**  
**BUILDING FUND**

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res\_Obj

From: 21. - . - -8000-  
To: 21. - . - -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

=====

350,000

Budget Resource Recap (BDRCPRO)

-v4.2

Sorted by Res\_Obj

From: 21. - . - - -1000-  
To: 21. - . - - -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	5,000
TOTAL RESOURCE: 90400 2004 General Obligation Bond-Series A				5,000
21-90900-2000			2009 SERIES A-1 BUILD AMERICA BONDS	62,514
21-90900-3000			2009 SERIES A-1 BUILD AMERICA BONDS	19,331
21-90900-4000			2009 SERIES A-1 BUILD AMERICA BONDS	125,000
21-90900-5000			2009 SERIES A-1 BUILD AMERICA BONDS	212,200
21-90900-6000			2009 SERIES A-1 BUILD AMERICA BONDS	16,491,045
TOTAL RESOURCE: 90900 2009 SERIES A-1 BUILD AMERICA BONDS				16,910,090
Grand Total for Fund 21 Building Fund				16,915,090
				=====
				16,915,090



**FUND 25**  
**CAPITAL FACILITIES FUND**

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res\_Obj

From: 25. - . - -8000-  
To: 25. - . - -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	632,500
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				632,500
Grand Total for Fund 25 Capital Facilities Fund				632,500
				=====
				632,500

Budget Resource Recap (BDRCPRO)

-v4.2

Sorted by Res\_Obj

From: 25. - . - - -1000-  
To: 25. - . - - -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	5000		Unrstr Resources, No Reporting	4,025
25-00000	7000		Unrstr Resources, No Reporting	848,242
TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting				852,267
Grand Total for Fund 25 Capital Facilities Fund				852,267
				=====
				852,267

**FUND 40**  
**SPECIAL RESERVE FUND**

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res\_Obj

From: 40. - . - -8000-  
To: 40. - . - -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	251,500

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting 251,500

Grand Total for Fund 40 Special Reserve Fund-Capi 251,500

=====

251,500

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res\_Obj

From: 40. - . - -1000-  
To: 40. - . - -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. - . - -8000-
To: 49. - . - -8999-

Fund: 49 Recreational Assessment District

Table with columns: Fd, Resr, Objt, Resource Desc, Budget Amount. Rows include 49-00000-8000 Unrstr Resources, No Reporting (813,000) and Grand Total for Fund 49 Recreational Assessment D (813,000).

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res\_Obj

From: 49. - . - -1000-
To: 49. - . - -7999-

Fund: 49 Recreational Assessment District

Table with columns: Fd, Resr, Objt, Resource Desc, Budget Amount. Rows include 49-00000-2000 (186,471), 49-00000-3000 (40,168), 49-00000-4000 (2,709), 49-00000-5000 (573,736), 49-00000-6000 (35,000), and Grand Total for Fund 49 Recreational Assessment D (838,084).