

**"Empowering
Students for
Success"**



Capistrano Unified School District

2013-2014 Fiscal Year Budget Update

June 12, 2013



Agenda Items

- 2013-2014 Budget Assumptions
- 2013-2014 Budget Guidelines
- Activities of Interest



2013-2014 Budget Assumptions

PURPOSE

- The purpose of the budget assumptions is to provide the framework the District uses for preparing the 2013-2014 budget. The overarching influence to the following assumptions is the budget for the State of California. Other assumptions will be based upon District input and prior year trends, as well as external sources or conditions when appropriate. The framework is based upon the most up-to-date information known to the District at the time of development of the budget assumptions. These budget assumptions may change based upon any negotiated settlements prior to budget adoption.



2013-2014 Budget Guidelines

PURPOSE

- Budget guidelines provide the overarching set of instructions that staff will use in the creation of the fiscal year budget. Guidelines set consistent parameters and goals that drive the formation of the budget.



Budget Analysis

- School District Budgets require analysis based on various requirements within Education Code and Board direction.
- Each program is reviewed based on:
 - academic effectiveness and
 - operated over time as financially efficient as possible
- District initiatives are based on on-going versus one-time funding and for maintaining long term stability for serving every student.



Classification of Expenses

- The state requires that funds and expenditures are tracked by resource code.
- The report accompanying the agenda item provides a summary level view of revenue and expenditures for the entire general fund (unrestricted and restricted) by Resource Code.
 - For resource code “undesigned”, expenditures are shown by Function code.
- Some “activities of interest” are funded through multiple resource codes



Activities of Interest

- CalPrep High School
- Technology and Information Systems (TIS) Department
- Transitional Kindergarten (all sites)
- Homeless Student Services
- The Thornsley Site
- The "Teacherage" Site
- The Pre-School site adjacent to Ambuehl School
- The Boeheim Field site in San Juan Capistrano
- Common Core Training, Curriculum Development, Assessment Tools, and Instructional Materials
- Summary of CUSD participation in JPA's and similar arrangements, purpose, and annual cost



District Budget Report on Programs, Projects, and Finances for Three Fiscal Years

This report describes programs, projects, and finances that are included in the District budget for each of the following three fiscal years: 2011-2012, 2012-2013, and 2013-2014, all in support of the District’s overall instructional program.

Trustees Ellen Addonizio and Jim Reardon asked that a comprehensive analysis be provided concerning District programs, projects, and finances to give the Board an understanding of the District budget from a financial and operating perspective. (Some of the items included in the budget code/program description column below were specifically requested by Trustee Addonizio and/or Trustee Reardon.)

Attached to this report is a detailed comparative budget report that provides additional data on all District funds by Resource Code and for Undesignated Resource, by Function Code for all activities in the Unrestricted and Restricted General Fund.

The following chart summarizes many funded programs and projects, funding source, estimated total cost, services offered or purpose, students served in each of three consecutive fiscal years.

Budget and Program Description	Funding Source	Primary Costs	Restricted or Unrestricted	Services Offered or Purpose	Estimated Number of Students Served	2011-2012 Fiscal Year Actual	2012-2013 Fiscal Year Budget	2013-2014 Fiscal Year Budget
Cal Prep	General Fund	Instruction	Unrestricted	Online High School Program	104	\$84,589	\$844,060	\$796,442
Preschool Programs	Child Development Fund	Instruction Staffing	Restricted/Unrestricted	State Funded Program: Provides preschool instructional services to low income families for half day programs for over 35 years. Families qualify based on income and parent fees on a sliding scale. Contracted through CA Department of Education for \$2,360,000. Employs over 90 staff positions. Fee Based: Provides part-time preschool for school readiness to families within the District. Program is self funded with a reserve account to support the longevity of the program. Employes over 80 staff positions.	State - 672 for 2011-2012; 702 for 2012-2013 Fee based - 775 for 2011-2012; 815 for 2012-2013	\$5,106,151	\$5,377,178	\$5,099,695
Transitional Kindergarten	General Fund and Child Development Fund	Instruction	Unrestricted	Two-year Kindergarten program mandated by legislation SB 1381. Three classes currently and nine classes minimum in 2013-2014.	0 in 2011-2012; 96 in 2012-2013	\$0	\$330,069	\$1,045,470

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Budget and Program Description	Funding Source	Primary Costs	Restricted or Unrestricted	Services Offered or Purpose	Estimated Number of Students Served	2011-2012 Fiscal Year Actual	2012-2013 Fiscal Year Budget	2013-2014 Fiscal Year Budget
Homeless Student Education	Title I and Federal grant (in 2011-2012)	Staffing, School Clothing	Restricted	Assistance with school enrollment Transportation Free lunch program School clothing, shoes, and supplies Academic support referrals such as tutoring Assistance with referrals to community services such as transitional housing programs	2,264 in 2011-2012; 2,565 in 2012-2013	\$105,875	\$66,506	\$28,890
Use of the Thornsley Site	Multiple	Utilities	Multiple	Site houses Cal Prep, CHOOSE, K-8 Virtual School, Graphic Arts and Printing Dept., Food Services, and Maintenance & Operations	All Students	\$88,438	\$93,000	\$95,000
Boeheim Field adjacent to San Juan Elementary School	General Fund	Grounds Keeping	Unrestricted	This field is used as a practice field by San Juan Hills High School baseball team.		\$0	\$0	\$0
Use of the Teacherage Site	General Fund Unrestricted	Utilities	Unrestricted	Transition Partnership Program & Workability program office housed here.	1,088	\$3,210	\$2,700	\$2,767
Use of the Pre-school Site Near Ambuehl Elementary School	General Fund	Instruction	Unrestricted	This building houses 4th and 5th grade classes at Ambuehl Elementary School.				
Training for Implementation of the Common Core	Title I, Title II, and SLIBG*	Substitutes and additional assignment	Restricted/ Unrestricted	CCSS Literacy and Math training for K-5 Teachers; CCSS training for Social Science Teachers.	All Students	\$0	\$141,897	\$345,045
District Curriculum Development Initiatives	EIA, Title I, II, and III	Staffing, substitutes, and additional assignments	Unrestricted/ Restricted	Academic Design and Delivery (ADD) Initiative to close the achievement gap for English Learners and struggling students with a sheltered instruction protocol and peer coaching.	All Students	\$875,000	\$891,422	\$590,382
District Assessment and Evaluation Programs	Testing reimbursement from the State	Salaries, supplies, and testing materials	Unrestricted	Assessment, Management and Reporting Systems for standardized and local assessments. Standardized testing and reporting is mandated by state and federal law.	All Students	\$280,027	\$434,737	\$468,981

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Budget and Program Description	Funding Source	Primary Costs	Restricted or Unrestricted	Services Offered or Purpose	Estimated Number of Students Served	2011-2012 Fiscal Year Actual	2012-2013 Fiscal Year Budget	2013-2014 Fiscal Year Budget
Instructional Materials	Restricted Lottery and Tier III grant	Books and curriculum	Unrestricted/Restricted	Small portion of lottery money goes to ROP as their share.	All Students	\$1,967,348	\$1,584,885	\$2,381,030
Adult Education Services	Tier III grant plus Federal Grants	Salaries and Supplies	Unrestricted/Restricted	Adult Ed, high school credit recovery, and federally mandated citizenship classes, etc.	4,500	\$4,576,970	\$4,201,023	\$2,237,704
Joint Power Agreements with Other Agencies	1) Special Ed. 2) General Fund 3) General Fund 4)Property and Liability Fund	Insurance and fees	Unrestricted/Restricted	1. OCDE - Orange County Special Education Legal Alliance 2. K-12 Public Schools and Community Colleges Facility Authority - Industrial Stormwater Permit Support 3. O.C. Sheriff Department - Security for Board Meetings 4. ASCIP - Consultation, prevention amd resolution of general liability, automobile physical damage, property, employee crime, booster coverage, and store tank liability coverage.		1) \$14,311 2) \$3,996 3) \$7,139 4) \$1,631,189	1) \$9,743 2) \$6,992 3) \$7,500 4)\$1,739,187	1) \$9,750 2) \$7,000 3) \$7,500 4) 1,800,000
District ACE Program	Participant Fees	Staffing/Contracts	Unrestricted	Costs also included under Adult Education Services listed above.		\$2,174,624	\$2,040,412	\$0
Support for Sheriff Resource Officers	ASB and General Fund	Staffing	Restricted/Unrestricted	Tesoro and San Juan Hills high schools' Resource Officers are funded by ASB for extra-curricular activites. The District contracts with the Sheriff's Department for Board meeting security.	5,000 in 2011-2012; 5,000 in 2012-2013	\$0	\$0	\$0
Fresh Start Program	General Fund Unrestricted	Staffing	Unrestricted	Fresh Start is an Independent Study high school program	300	\$1,205,314	\$705,801	\$693,861
Migrant Education Program	No Funding	Staffing	Restricted	Services are provided through a Consortium and include tutoring, home visits, information, referrals, and parent education.	35 in 2011-2012; 40 in 2012-2013	\$0	\$0	\$0
Indian Education Program	Federal grant	Tutoring and Staffing	Restricted	Academic support, cultural engagement, and collaboration with parents and community-based resources to support Native American and Alaska native students to achieve state standards.	268 students in 2011-2012; 218 students in 2012-2013	\$62,487	\$55,247	\$38,567

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Budget and Program Description	Funding Source	Primary Costs	Restricted or Unrestricted	Services Offered or Purpose	Estimated Number of Students Served	2011-2012 Fiscal Year Actual	2012-2013 Fiscal Year Budget	2013-2014 Fiscal Year Budget
Music Education Program	Lottery	Staffing	Unrestricted	This is elementary music. Secondary music is a part of the regular staffing allocation.	All Students	\$2,020,979	\$1,986,409	\$2,140,526
Health Services Program	General Fund Unrestricted	Staffing	Unrestricted	Health Assistants, LVNs, District Nurses, and a Nurse Specialist to support health plans and needs of all students.	All Students	\$1,572,173	\$1,694,468	\$1,767,914
Student Safety and Student Services Programs	Tier III Grant	Staffing	Unrestricted	Counselors/Assistant Principals	All Students	\$642,746	\$572,244	\$596,849
Graphic Arts Services	General Fund Unrestricted	Salaries (supplies offset by fees)	Unrestricted	Services offered to outside agencies lowering departmental costs from initial projections.	All Students	\$421,139	\$272,187	\$604,065
Peer Assistance and Review Program	Tier III grant	Salaries	Unrestricted	Unfunded mandate to support teacher development.	None	\$44,835	\$41,206	\$40,515
International Baccalaureate Program	General Fund Unrestricted plus Tier III grant	Program costs	Unrestricted	IB supports Candidacy programs at SCHS, CVHS and Carl Hankey. Funding supports training, teaching sections, and coordinators.	1,300	\$81,476	\$119,748	\$360,768
Co-curricular Athletics and Activities	Lottery	Salaries	Unrestricted	Athletics plus activities such as Outdoor Science	All Students	\$3,176,734	\$2,319,080	\$2,303,081
Bridges Community Day School	Tier III grant	Salaries	Unrestricted	Supports special education students in need of specialized services in lieu of alternative placement outside of the District.	11	\$469,129	\$474,156	\$484,033
After-school Learning Programs	State grant	Contracts with service providers	Restricted	Programs at San Juan, Viejo, Kinoshita, Las Palmas, and RH Dana elementary schools to provide after school academic support and safe, constructive enrichment activities.	84 students per site, per year which equals 420 each year	\$562,500	\$562,500	\$562,500
Cal-Safe Child Care	Tier III grant	Salaries	Unrestricted	The California School Age Families Education (Cal-SAFE) Program increases the availability of support services for expectant/parenting students to improve academic achievement and parenting skills and provides a quality child care/development program for their children.	35 students in 2011-2012; 24 in 2012-2013	\$94,194	\$85,366	\$98,043

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Budget and Program Description	Funding Source	Primary Costs	Restricted or Unrestricted	Services Offered or Purpose	Estimated Number of Students Served	2011-2012 Fiscal Year Actual	2012-2013 Fiscal Year Budget	2013-2014 Fiscal Year Budget
Technology and Information Services and Programs	Primarily Unrestricted General Fund plus Federal Programs	Salaries, services and equipment	Unrestricted (primarily)	Technology support and upgrades.	All Students	\$5,587,040	\$4,943,953	\$5,329,855
Gifted and talented	Tier III grant	Salaries	Unrestricted	Program for gifted children - services include parent education and teacher training.	5,286 in 2011-2012; 5,217 in 2012-2013	\$102,087	\$127,468	\$145,891

Comparative Budget Report 2011-2012 | 2012-2013 | 2013-2014

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FUND :01 General Fund		FUNCTION:0000 Undesignated		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8001	Beginning Balance Audit Adjstm	1,196,667-		
8002	Beginning Balance	19,412,575	14,263,201	10,775,503
8011	Revenue Limit State Aid : CY	44,941,860	3,529,478-	3,586,023-
8019	Revenue Limit State Aid : PY	247,274-		
8021	Homeowners' Exemption	1,986,847	1,932,085	1,932,085
8041	Secured Rolls Tax	221,764,788	228,647,728	228,647,728
8042	Unsecured Roll Taxes	9,166,135	8,701,493	8,701,493
8043	Prior Years' Taxes	5,286,467	5,636,724	5,636,724
8044	Supplemental Taxes	1,118,516	2,223,252	2,223,252
8045	Ed Revenue Augmenttn Fd (ERAF)	15,851,037-	2,974,667-	2,974,667-
8047	Community Redevelopment Funds	415,347	5,778,434	1,243,694
8091	Revenue Limit Transfers	5,432,702-	5,029,865-	5,295,763-
8092	PERS Reduction Transfer	639,566	397,245	398,053
8096	Trsfr 2 Charters In Lieu Taxes	11,323,931-	15,335,357-	18,427,029-
8260	Forest Reserve Funds	1,636		
8290	Other Federal Revenue	31,538	17,790	16,911
8550	Mandated Cost Reimb	139,661	1,419,975	2,217,597
8590	Other State Revenue	4,363	4,363	4,363
8631	Sale of Equipment & Supplies	11,158	6,500	6,500
8650	Leases and Rentals	1,099,150	1,431,623	1,598,724
8660	Interest	454,653	372,500	285,025
8662	Net Inc/Dec Fair Val of Invstm	7,210		
8699	All Other Local Revenue	2,194,965	1,961,978	339,500
8710	Tuition	248,365	250,000	250,000
8781	All Other Transfers frm Dists	45,157	25,000	22,340
8912	Between Gen Fnd & Spcl ResvFnd	412,458		
8980	Contribution from Unrestricted	34,051,834-	31,075,736-	22,941,712-
8990	Contribution from Restricted	516,746	600,000	542,600
TOTAL: 8xxx		241,795,714	215,724,788	211,616,898
7911	Revolving Cash Reserve: EFB	175,000	175,000	175,000
7912	Stores Reserve: EFB	168,853	150,000	150,000
7980	Reserve Other Assignments: EFB	3,449,044		
7989	Reserve for Economic Uncert 2%	7,650,844	7,296,000	7,296,000
7990	Unassigned/Unappropriated EFB	2,819,460	3,154,503	29,938
TOTAL: 7xxx		14,263,201	10,775,503	7,650,938
*TOTAL:1000-7999		14,263,201	10,775,503	7,650,938

FUND :01 General Fund		FUNCTION:1000 Instruction		
1100	Teachers' Salaries	116,705,151	96,644,732	99,105,829
1101	Teacher's Prof. Dev. Stipends	178,188	110,000	98,000
1102	Teacher Salaries : Substitutes	2,292,646	2,260,113	1,433,160
1104	Teacher's 6/5th Assignments	2,911,676	2,224,426	90,162
1105	Teacher Salaries : Addl Asgn	72,252	90,000	90,000

FUND :01 General Fund		FUNCTION:1000 Instruction		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
1106	Teacher's Period Coverage	48,751		
1107	Addtl Assgn : Per Diem	178,949		
TOTAL: 1xxx		122,387,612	101,329,271	100,817,151
2100	Instructional Aides' Salaries	507,022	258,697	240,719
2102	Instructional Aides:Substitute	45,569	5,000	5,000
2910	Campus Supervisors/Noon Aides	1,561,246	1,312,164	1,393,762
2912	Campus Supervisor Substitutes	103,905	50,000	50,000
2919	Student Supervisors	631,965	642,973	618,942
TOTAL: 2xxx		2,849,707	2,268,834	2,308,423
3101	STRS : Certificated	10,065,233	10,336,475	11,096,763
3102	STRS : Classified	38		
3201	PERS : Certificated	9,463		
3202	PERS : Classified	137,108	102,845	105,045
3301	OASDI : Certificated	4,946	4,820	5,204
3302	OASDI : Classified	84,920	55,852	57,040
3351	Medicare : Certificated	1,580,841	1,816,713	1,950,340
3352	Medicare : Classified	40,930	33,101	33,726
3353	PARS:Alternative Retirement:CE	916	1,011	1,091
3354	PARS:Alternative Retirement:CL	16,883	17,966	18,276
3411	Health & Welfare:Cert Non-Mgmt	18,370,464	19,551,754	19,947,292
3412	Health & Welfare:ClassNon-Mgmt	394,006	285,965	279,861
3501	State Unemp Ins : Certificated	1,969,115	1,378,197	67,257
3502	State Unemp Ins : Classified	43,853	25,108	1,159
3601	Workers' Comp : Certificated	2,446,843	2,505,816	2,017,592
3602	Workers' Comp : Classified	57,157	45,660	34,890
3701	OPEB, Allocated: Certificated	330,344	338,288	363,168
3702	OPEB, Allocated: Classified	7,721	6,161	6,280
3751	OPEB, Active Employee:Certific	525,200	556,009	597,511
3752	OPEB, Active Employee:Classifd	9,303	7,359	7,563
3801	PERS Reduction : Certificated	1,592		
3802	PERS Reduction : Classified	26,310	14,441	14,747
3902	LTD & Other : Classified	2,411	2,081	2,208
TOTAL: 3xxx		36,125,599	37,085,622	36,607,013
5100	Subagreement for Services	46,600		
5212	Mileage : Instructional	3,865		
5216	Conference : Non-Instructional	2,393		
5700	District Services:Bus/Printing	170		
5800	Services & Operating Expend	20,400		
5810	Consulting Services	24,999		
TOTAL: 5xxx		98,427		
*TOTAL:1000-5999		161,461,346	140,683,727	139,732,587

FUND :01 General Fund FUNCTION:2100 Instrctnl Supervision & Admin

FUND :01		General Fund			FUNCTION:2100 Instrctnl Supervision & Admin	
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		
1320	DOAdmin Salaries:Certificated	402,020	374,402	396,322		
	TOTAL: 1xxx	402,020	374,402	396,322		
2400	Clerical/Tech/Office Salaries	78,011	77,261	79,714		
2402	Clerical/Tech/Office Subs	1,789				
2405	Clerical/Tech/Office Add Assi	747	6,300	6,300		
2440	Clerical: Confidential Salary	62,208	63,491	65,507		
	TOTAL: 2xxx	142,755	147,052	151,521		
3101	STRS : Certificated	33,167	31,445	33,271		
3202	PERS : Classified	15,315	16,789	17,299		
3302	OASDI : Classified	8,708	9,117	9,394		
3351	Medicare : Certificated	5,762	5,527	5,848		
3352	Medicare : Classified	2,063	2,132	2,197		
3412	Health & Welfare:ClassNon-Mgmt	31,313	24,780	24,780		
3421	Health & Welfare:Cert Admin	44,622	30,723	30,723		
3501	State Unemp Ins : Certificated	6,473	4,193	202		
3502	State Unemp Ins : Classified	2,239	1,618	76		
3601	Workers' Comp : Certificated	7,796	7,623	6,049		
3602	Workers' Comp : Classified	2,764	2,941	2,273		
3701	OPEB, Allocated: Certificated	1,085	1,029	1,089		
3702	OPEB, Allocated: Classified	385	380	392		
3751	OPEB, Active Employee:Certific	1,809	1,685	1,783		
3752	OPEB, Active Employee:Classifd	631	633	653		
3802	PERS Reduction : Classified	2,941	2,256	2,328		
3901	LTD & Other : Certificated		899	951		
3902	LTD & Other : Classified	199	338	349		
	TOTAL: 3xxx	167,273	144,108	139,657		
4400	Non-Capitalized Equipment	12,643-				
4500	Other Supplies : Non-Instructl	3,202	5,000	3,500		
	TOTAL: 4xxx	9,441-	5,000	3,500		
5214	Mileage Stipend: Certificated	7,920	6,749	6,960		
5216	Conference : Non-Instructional	125				
5300	Dues and Memberships	5,292	5,300			
5705	District Print : Non-Instruct	1,507	3,000	3,500		
5800	Services & Operating Expend	12,801	15,000			
	TOTAL: 5xxx	27,644	30,049	10,460		
*TOTAL:1000-5999		730,251	700,611	701,460		

FUND :01		General Fund			FUNCTION:2420 Instruct'l Library,Media& Tech	
2200	Classified Support Salaries	1,140,086	913,122	1,025,480		
2202	Classified Support Sal Subs	12,090	29,800	8,000		

FUND :01 General Fund		FUNCTION:2420 Instruct'l Library,Media& Tech		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2203	Classified Support Sal Overtme	115	500	450
2205	Classified Support Sal Add Asg		2,750	2,550
TOTAL: 2xxx		1,152,291	946,172	1,036,480
3202	PERS : Classified	109,358	94,948	107,440
3302	OASDI : Classified	58,632	52,056	58,844
3352	Medicare : Classified	16,429	13,413	15,030
3354	PARS:Alternative Retirement:CL	1,477	1,102	1,137
3412	Health & Welfare:ClassNon-Mgmt	323,907	232,454	252,729
3502	State Unemp Ins : Classified	17,834	10,174	518
3602	Workers' Comp : Classified	22,722	18,501	15,548
3702	OPEB, Allocated: Classified	3,111	2,499	2,799
3752	OPEB, Active Employee:Classifd	5,130	4,121	4,628
3802	PERS Reduction : Classified	20,985	13,329	15,085
3902	LTD & Other : Classified	2,054	1,996	2,259
TOTAL: 3xxx		581,640	444,593	476,017
4500	Other Supplies : Non-Instructl	6,608	6,775	7,000
TOTAL: 4xxx		6,608	6,775	7,000
5213	Mileage : Non-Instructional	31	200	200
5600	Rentals, Leases & Repairs	32,931	35,000	35,000
5900	Communications	101	125	125
TOTAL: 5xxx		33,063	35,325	35,325
*TOTAL:1000-5999		1,773,601	1,432,865	1,554,822

FUND :01 General Fund		FUNCTION:2422 Instructional Technology (184)	
1900	Other Certificated Salaries	88,428	96,211
TOTAL: 1xxx		88,428	96,211
3101	STRS : Certificated	7,295	7,937
3351	Medicare : Certificated	1,282	1,395
3411	Health & Welfare:Cert Non-Mgmt	12,341	12,341
3501	State Unemp Ins : Certificated	973	48
3601	Workers' Comp : Certificated	1,769	1,443
3701	OPEB, Allocated: Certificated	239	260
3751	OPEB, Active Employee:Certific	398	433
TOTAL: 3xxx		24,297	23,857
*TOTAL:1000-5999		112,725	120,068

FUND :01 General Fund FUNCTION:2424 Site Elem Library Technician

FUND :01 General Fund		FUNCTION:2424 Site Elem Library Technician		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2200	Classified Support Salaries	19,796-	3,874-	12,950-
2202	Classified Support Sal Subs	2,600	8,000	8,000
TOTAL: 2xxx		17,197-	4,126	4,950-
3202	PERS : Classified	1,554	1,489	
3302	OASDI : Classified	1,897	1,305	496
3352	Medicare : Classified	249-	60	72-
3354	PARS:Alternative Retirement:CL	624-	220-	168-
3412	Health & Welfare:ClassNon-Mgmt	358		
3502	State Unemp Ins : Classified	333-	45	2-
3602	Workers' Comp : Classified	344-	83	74-
3702	OPEB, Allocated: Classified	46-	11	13-
3752	OPEB, Active Employee:Classifd	89-	17-	58-
3802	PERS Reduction : Classified	295	14	
3902	LTD & Other : Classified	2	2	
TOTAL: 3xxx		2,420	2,772	109
*TOTAL:1000-5999		14,777-	6,898	4,841-

FUND :01 General Fund		FUNCTION:2495 Parent Participation		
1905	Other Certificated : Addl Asgn		300	
TOTAL: 1xxx			300	
2905	Other Classified Sal:Add Assgn	165	43	
TOTAL: 2xxx		165	43	
3101	STRS : Certificated		25	
3202	PERS : Classified		5	
3302	OASDI : Classified		3	
3351	Medicare : Certificated		5	
3352	Medicare : Classified		1	
3354	PARS:Alternative Retirement:CL	1		
3501	State Unemp Ins : Certificated		4	
3502	State Unemp Ins : Classified	3	1	
3601	Workers' Comp : Certificated		6	
3602	Workers' Comp : Classified	3	1	
3701	OPEB, Allocated: Certificated		1	
3702	OPEB, Allocated: Classified	0	1	
3802	PERS Reduction : Classified		1	
TOTAL: 3xxx		10	54	
5800	Services & Operating Expend		9,727	8,000
TOTAL: 5xxx			9,727	8,000
*TOTAL:1000-5999		175	10,124	8,000

FUND :01		General Fund			FUNCTION:2700		School Administration
		2011-2012	2012-2013	2013-2014			
		Actuals	Budget	Budget			
1340	School Admin Salaries Cert	9,733,598	9,872,459	10,400,594			
1905	Other Certificated : Addl Asgn	21,000	4,500				
1940	TOSA-ACTIVITIES DIRECTOR	49,824					
TOTAL: 1xxx		9,804,422	9,876,959	10,400,594			
2340	School Admin Salaries Class	73,574	72,769	75,651			
2400	Clerical/Tech/Office Salaries	7,429,286	6,777,662	7,121,310			
2402	Clerical/Tech/Office Subs	90,685	90,000	90,000			
2403	Clerical/Tech/Office Overtime	228-	10,000	10,000			
TOTAL: 2xxx		7,593,316	6,950,431	7,296,961			
3101	STRS : Certificated	802,821	823,833	866,913			
3202	PERS : Classified	787,162	782,782	817,911			
3302	OASDI : Classified	422,441	425,091	444,166			
3351	Medicare : Certificated	127,414	144,826	152,359			
3352	Medicare : Classified	108,517	101,131	105,830			
3354	PARS:Alternative Retirement:CL	1,015	1,536	1,750			
3411	Health & Welfare:Cert Non-Mgmt	11,552					
3412	Health & Welfare:ClassNon-Mgmt	2,081,310	1,928,997	1,929,427			
3421	Health & Welfare:Cert Admin	1,148,803	911,332	912,143			
3422	Health & Welfare:Class Admin	14,257	8,914	8,914			
3501	State Unemp Ins : Certificated	156,932	109,862	5,261			
3502	State Unemp Ins : Classified	117,846	76,718	3,647			
3601	Workers' Comp : Certificated	190,761	199,751	157,622			
3602	Workers' Comp : Classified	150,418	139,489	109,481			
3701	OPEB, Allocated: Certificated	26,338	26,962	28,374			
3702	OPEB, Allocated: Classified	20,514	18,807	19,680			
3751	OPEB, Active Employee:Certific	43,802	44,325	46,700			
3752	OPEB, Active Employee:Classifd	33,786	30,935	32,788			
3802	PERS Reduction : Classified	151,070	109,746	114,677			
3901	LTD & Other : Certificated		23,478	24,906			
3902	LTD & Other : Classified	12,329	16,431	17,166			
TOTAL: 3xxx		6,409,087	5,924,946	5,799,715			
5211	Mileage Stipend: Classified	1,650	1,650	1,650			
5213	Mileage : Non-Instructional	1,656					
5214	Mileage Stipend: Certificated	130,500	131,297	130,400			
5705	District Print : Non-Instruct	3,794					
5750	Direct Costs for Interfd Srvc		188,670-	187,220-			
TOTAL: 5xxx		137,600	55,723-	55,170-			
*TOTAL:1000-5999		23,944,424	22,696,613	23,442,100			

FUND :01		General Fund			FUNCTION:3110		Guidance & Counseling Service
1210	Counselor Salaries	924,341	976,418	1,095,422			

FUND :01		General Fund		FUNCTION:3110		Guidance & Counseling Service
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		
1212	Counselor Salaries Sub	14,408				
	TOTAL: 1xxx	938,749	976,418	1,095,422		
3101	STRS : Certificated	77,447	80,556	90,374		
3301	OASDI : Certificated	2-				
3351	Medicare : Certificated	12,252	14,156	15,886		
3411	Health & Welfare:Cert Non-Mgmt	129,263	151,512	151,512		
3501	State Unemp Ins : Certificated	14,380	10,742	548		
3601	Workers' Comp : Certificated	18,775	19,526	16,432		
3701	OPEB, Allocated: Certificated	2,534	2,637	2,961		
3751	OPEB, Active Employee:Certific	4,160	4,393	4,930		
	TOTAL: 3xxx	258,809	283,522	282,643		
5800	Services & Operating Expend	1,590	3,600	2,750		
	TOTAL: 5xxx	1,590	3,600	2,750		
*TOTAL:1000-5999		1,199,148	1,263,540	1,380,815		

FUND :01		General Fund		FUNCTION:3116		Academic Advisors
2200	Classified Support Salaries	2,257,313	2,146,114	2,247,601		
2202	Classified Support Sal Subs	10,606	10,000	10,000		
	TOTAL: 2xxx	2,267,919	2,156,114	2,257,601		
3102	STRS : Classified	4,071	3,856	4,001		
3202	PERS : Classified	233,346	240,825	252,215		
3302	OASDI : Classified	123,204	130,779	136,965		
3352	Medicare : Classified	32,248	31,264	32,733		
3354	PARS:Alternative Retirement:CL	106				
3412	Health & Welfare:ClassNon-Mgmt	550,173	507,806	506,381		
3502	State Unemp Ins : Classified	35,183	23,716	1,128		
3602	Workers' Comp : Classified	44,680	43,124	33,866		
3702	OPEB, Allocated: Classified	6,123	5,815	6,086		
3752	OPEB, Active Employee:Classifd	10,158	9,688	10,146		
3802	PERS Reduction : Classified	44,798	33,771	35,368		
3902	LTD & Other : Classified	2,974	5,170	5,412		
	TOTAL: 3xxx	1,087,062	1,035,814	1,024,301		
5213	Mileage : Non-Instructional	44				
	TOTAL: 5xxx	44				
*TOTAL:1000-5999		3,355,026	3,191,928	3,281,902		

FUND :01		General Fund		FUNCTION:3120		Psychological Services
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FUND :01		General Fund			FUNCTION:3120 Psychological Services	
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		
1230	Psychologist Salaries	1,104,228	1,310,110	1,417,769		
1232	Sub Psychologist	7,700				
1237	Psychologist Addtl:Per Diem	651				
TOTAL: 1xxx		1,112,579	1,310,110	1,417,769		
3101	STRS : Certificated	91,337	108,084	116,966		
3351	Medicare : Certificated	14,667	18,997	20,558		
3353	PARS:Alternative Retirement:CE	68				
3411	Health & Welfare:Cert Non-Mgmt	140,181	166,144	164,199		
3501	State Unemp Ins : Certificated	17,913	14,411	709		
3601	Workers' Comp : Certificated	21,859	26,202	21,266		
3701	OPEB, Allocated: Certificated	3,003	3,537	3,828		
3751	OPEB, Active Employee:Certific	4,969	5,895	6,380		
TOTAL: 3xxx		293,997	343,270	333,906		
4500	Other Supplies : Non-Instructl	50,597	59,000	59,000		
TOTAL: 4xxx		50,597	59,000	59,000		
5213	Mileage : Non-Instructional	1,420	2,500	2,500		
TOTAL: 5xxx		1,420	2,500	2,500		
*TOTAL:1000-5999		1,458,593	1,714,880	1,813,175		

FUND :01		General Fund			FUNCTION:3140 Health Services	
1240	Nurse Salaries	490,896	606,933	642,395		
TOTAL: 1xxx		490,896	606,933	642,395		
2200	Classified Support Salaries	172,767	272,496	308,881		
2202	Classified Support Sal Subs	12,176	6,105	6,105		
2205	Classified Support Sal Add Asg	1,362	2,405	2,405		
2210	Specialized Health:Classified	542,665	435,888	459,531		
2212	Specialized Health:Substitutes	11,953	9,990	9,990		
2405	Clerical/Tech/Office Add Assi	286				
TOTAL: 2xxx		741,209	726,884	786,912		
3101	STRS : Certificated	40,499	50,072	52,998		
3202	PERS : Classified	20,120	10,372	11,348		
3302	OASDI : Classified	15,409	5,633	6,163		
3351	Medicare : Certificated	7,063	8,801	9,315		
3352	Medicare : Classified	10,723	10,540	11,444		
3354	PARS:Alternative Retirement:CL	6,286	8,268	8,968		
3411	Health & Welfare:Cert Non-Mgmt	74,077	95,440	95,440		
3412	Health & Welfare:ClassNon-Mgmt	25,414	26,083	28,174		
3501	State Unemp Ins : Certificated	7,903	6,676	321		
3502	State Unemp Ins : Classified	11,229	7,996	395		

FUND :01 General Fund		FUNCTION:3140 Health Services		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3601	Workers' Comp : Certificated	9,818	12,139	9,636
3602	Workers' Comp : Classified	14,806	14,538	11,838
3701	OPEB, Allocated: Certificated	1,325	1,639	1,734
3702	OPEB, Allocated: Classified	2,002	1,963	2,131
3751	OPEB, Active Employee:Certific	2,209	2,731	2,891
3752	OPEB, Active Employee:Classifd	3,220	3,271	3,551
3802	PERS Reduction : Classified	3,843	861	971
3902	LTD & Other : Classified	154	218	239
TOTAL: 3xxx		256,101	267,241	257,557
4500	Other Supplies : Non-Instructl	523	5,000	2,000
TOTAL: 4xxx		523	5,000	2,000
5213	Mileage : Non-Instructional	14,268	18,000	18,000
5216	Conference : Non-Instructional	59	60	100
5605	Rental, Leases & Repairs:Other		600	600
5705	District Print : Non-Instruct	342	350	350
5800	Services & Operating Expend	68,775	69,400	60,000
TOTAL: 5xxx		83,444	88,410	79,050
*TOTAL:1000-5999		1,572,173	1,694,468	1,767,914

FUND :01 General Fund		FUNCTION:3900 Other Pupil Services		
1320	DOAdmin Salaries:Certificated	48,245		
TOTAL: 1xxx		48,245		
2400	Clerical/Tech/Office Salaries	197,736	195,503	201,710
TOTAL: 2xxx		197,736	195,503	201,710
3101	STRS : Certificated	3,989		
3202	PERS : Classified	21,599	22,321	23,029
3302	OASDI : Classified	11,765	12,121	12,506
3351	Medicare : Certificated	699		
3352	Medicare : Classified	2,752	2,835	2,925
3412	Health & Welfare:ClassNon-Mgmt	42,590	42,199	42,199
3421	Health & Welfare:Cert Admin	2,724		
3501	State Unemp Ins : Certificated	779		
3502	State Unemp Ins : Classified	3,098	2,151	101
3601	Workers' Comp : Certificated	936		
3602	Workers' Comp : Classified	3,825	3,910	3,026
3701	OPEB, Allocated: Certificated	131		
3702	OPEB, Allocated: Classified	534	528	545
3751	OPEB, Active Employee:Certific	218		
3752	OPEB, Active Employee:Classifd	890	880	908
3802	PERS Reduction : Classified	4,147	1,542	1,591

FUND :01		General Fund			FUNCTION:3900		Other Pupil Services	
		2011-2012	2012-2013	2013-2014				
		Actuals	Budget	Budget				
3902	LTD & Other : Classified	189	469	484				
	TOTAL: 3xxx	100,863	88,956	87,314				
4405	Non-Capitalized Equip: Non-Ins	2,890						
4500	Other Supplies : Non-Instructl	2,598	2,500	2,500				
	TOTAL: 4xxx	5,488	2,500	2,500				
5213	Mileage : Non-Instructional	38	75	75				
5214	Mileage Stipend: Certificated	720						
5216	Conference : Non-Instructional	119	119	119				
5705	District Print : Non-Instruct	175	550	550				
5800	Services & Operating Expend	27,276	56,458	56,458				
	TOTAL: 5xxx	28,328	57,202	57,202				
*TOTAL:1000-5999		380,660	344,161	348,726				

FUND :01		General Fund			FUNCTION:7110		Board of Trustees		(150)
2350	Board of Trustee Salaries	31,500	31,500	63,000					
	TOTAL: 2xxx	31,500	31,500	63,000					
3302	OASDI : Classified	1,728	1,953	3,906					
3352	Medicare : Classified	404	457	457					
3422	Health & Welfare:Class Admin	63,085	65,632	65,632					
3502	State Unemp Ins : Classified			16					
3602	Workers' Comp : Classified	610	630	473					
3702	OPEB, Allocated: Classified	85	85	85					
3752	OPEB, Active Employee:Classifd	142	142	142					
3902	LTD & Other : Classified	340	76	76					
	TOTAL: 3xxx	66,393	68,975	70,787					
4500	Other Supplies : Non-Instructl	6,873	6,000	5,000					
	TOTAL: 4xxx	6,873	6,000	5,000					
5216	Conference : Non-Instructional	1,245	1,500	1,000					
5705	District Print : Non-Instruct		50						
5725	District Services:TIS-NonInstr	15	50						
5800	Services & Operating Expend		100,000						
5815	Consulting Services: Non-Instr	41,500		50,000					
5820	Legal Services	4,089	6,000	5,000					
	TOTAL: 5xxx	46,848	107,600	56,000					
*TOTAL:1000-5999		151,614	214,075	194,787					

FUND :01 General Fund FUNCTION:7120 Staff Relations & Negotiations

FUND :01		General Fund			FUNCTION:7120		Staff Relations & Negotiations	
		2011-2012	2012-2013	2013-2014				
		Actuals	Budget	Budget				
1106	Teacher's Period Coverage	70						
1900	Other Certificated Salaries	77,200	74,295	76,886				
1902	Other Certificated:Substitutes	13,794	6,000	6,000				
TOTAL: 1xxx		91,064	80,295	82,886				
2400	Clerical/Tech/Office Salaries	60,425	57,848	59,685				
2900	Other Classified Salaries	5,000-	5,000-	5,000-				
TOTAL: 2xxx		55,425	52,848	54,685				
3101	STRS : Certificated	8,865	6,624	6,838				
3202	PERS : Classified	6,444	6,034	6,243				
3301	OASDI : Certificated	3						
3302	OASDI : Classified	3,593	3,277	3,390				
3351	Medicare : Certificated	1,593	1,164	1,202				
3352	Medicare : Classified	840	766	793				
3353	PARS:Alternative Retirement:CE	12						
3411	Health & Welfare:Cert Non-Mgmt	5,664	12,341	12,341				
3412	Health & Welfare:ClassNon-Mgmt	5,681	11,253	11,253				
3501	State Unemp Ins : Certificated	1,720	883	41				
3502	State Unemp Ins : Classified	924	581	27				
3601	Workers' Comp : Certificated	2,201	1,606	1,243				
3602	Workers' Comp : Classified	1,141	1,057	820				
3701	OPEB, Allocated: Certificated	297	217	224				
3702	OPEB, Allocated: Classified	159	156	161				
3751	OPEB, Active Employee:Certific	433	334	346				
3752	OPEB, Active Employee:Classifd	265	260	269				
3802	PERS Reduction : Classified	1,237	927	957				
3902	LTD & Other : Classified		139	143				
TOTAL: 3xxx		41,074	47,619	46,291				
5800	Services & Operating Expend	73,731	31,500	25,000				
5820	Legal Services	53,948	40,000	20,000				
TOTAL: 5xxx		127,679	71,500	45,000				
*TOTAL:1000-5999		315,241	252,262	228,862				

FUND :01		General Fund			FUNCTION:7150		Superintendent (152)	
1310	Contract Salaries: Certificate	275,000	262,862	271,700				
TOTAL: 1xxx		275,000	262,862	271,700				
2300	Administration Sal:Classified	94,243	96,179	99,232				
2402	Clerical/Tech/Office Subs		500	500				
2440	Clerical: Confidential Salary	81,477	83,158	85,798				
TOTAL: 2xxx		175,720	179,837	185,530				

FUND :01 General Fund		FUNCTION:7150 Superintendent (152)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3101	STRS : Certificated	45,264	226,800	48,353
3202	PERS : Classified	19,192	20,475	21,125
3302	OASDI : Classified	10,859	11,119	11,472
3351	Medicare : Certificated	4,090	3,916	4,044
3352	Medicare : Classified	2,540	2,608	2,690
3354	PARS:Alternative Retirement:CL		6	7
3412	Health & Welfare:ClassNon-Mgmt	11,755	10,151	10,151
3421	Health & Welfare:Cert Admin	5,691	9,376	9,376
3422	Health & Welfare:Class Admin	11,755	11,143	11,143
3501	State Unemp Ins : Certificated	4,428	2,971	139
3502	State Unemp Ins : Classified	2,757	1,978	93
3601	Workers' Comp : Certificated	5,321	5,401	4,184
3602	Workers' Comp : Classified	3,400	3,597	2,783
3701	OPEB, Allocated: Certificated	743	729	753
3702	OPEB, Allocated: Classified	475	486	501
3751	OPEB, Active Employee:Certific	1,238	1,183	1,223
3752	OPEB, Active Employee:Classifd	791	809	835
3802	PERS Reduction : Classified	3,687	2,875	2,966
3901	LTD & Other : Certificated		631	652
3902	LTD & Other : Classified	189	430	444
TOTAL: 3xxx		134,172	316,684	132,934
4500	Other Supplies : Non-Instructl	2,246	5,000	5,000
TOTAL: 4xxx		2,246	5,000	5,000
5214	Mileage Stipend: Certificated	7,200	7,200	7,200
5216	Conference : Non-Instructional	16	500	100
5300	Dues and Memberships	2,197	4,000	2,500
5705	District Print : Non-Instruct	6,592	6,000	5,000
5815	Consulting Services: Non-Instr	38,000	38,000	88,000
5820	Legal Services	103,833	210,000	200,000
5900	Communications	380	200	200
TOTAL: 5xxx		158,217	265,900	303,000
*TOTAL:1000-5999		745,355	1,030,283	898,164

FUND :01 General Fund		FUNCTION:7180 Public Information		
1322	SUB DOADMIN SAL: CERTIFICATED		6,000	6,000
1905	Other Certificated : Addl Asgn		900	
TOTAL: 1xxx			6,900	6,000
2300	Administration Sal:Classified	123,876	126,190	130,433
2400	Clerical/Tech/Office Salaries	101,856	100,317	105,856
2402	Clerical/Tech/Office Subs	36		
TOTAL: 2xxx		225,769	226,507	236,289

FUND :01		General Fund		FUNCTION:7180		Public Information
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		
3101	STRS : Certificated		74			
3201	PERS : Certificated		274			
3202	PERS : Classified	24,659	25,860	27,251		
3301	OASDI : Certificated		116			
3302	OASDI : Classified	13,013	12,304	12,763		
3351	Medicare : Certificated		135	87		
3352	Medicare : Classified	3,286	3,284	3,461		
3412	Health & Welfare:ClassNon-Mgmt	28,057	22,506	22,506		
3421	Health & Welfare:Cert Admin			1,236		
3422	Health & Welfare:Class Admin	16,412	11,143	11,143		
3501	State Unemp Ins : Certificated		102	3		
3502	State Unemp Ins : Classified	3,540	2,492	119		
3601	Workers' Comp : Certificated		186	90		
3602	Workers' Comp : Classified	4,362	4,530	3,580		
3701	OPEB, Allocated: Certificated		25	16		
3702	OPEB, Allocated: Classified	610	612	644		
3752	OPEB, Active Employee:Classifd	1,016	1,019	1,063		
3801	PERS Reduction : Certificated		39			
3802	PERS Reduction : Classified	4,736	3,631	3,826		
3902	LTD & Other : Classified	283	544	567		
TOTAL: 3xxx		99,974	88,876	88,355		
4405	Non-Capitalized Equip: Non-Ins		1,000	1,000		
4500	Other Supplies : Non-Instructl	5,502	7,000	7,000		
TOTAL: 4xxx		5,502	8,000	8,000		
5211	Mileage Stipend: Classified	2,400	2,400	2,400		
5213	Mileage : Non-Instructional	41	100	100		
5216	Conference : Non-Instructional	274	200	200		
5300	Dues and Memberships	455	500	500		
5705	District Print : Non-Instruct	25,650	28,554	30,000		
5738	CUSD Bus Transportation Serv	523				
5800	Services & Operating Expend	2,989	2,500	3,000		
TOTAL: 5xxx		32,332	34,254	36,200		
*TOTAL:1000-5999		363,577	364,537	374,844		

FUND :01		General Fund		FUNCTION:7190		External Financial Audit-Sngle
5800	Services & Operating Expend	65,500	98,000	75,000		
TOTAL: 5xxx		65,500	98,000	75,000		
*TOTAL:1000-5999		65,500	98,000	75,000		

FUND :01 General Fund FUNCTION:7210 General Admin Cost Transfer

FUND :01		General Fund			FUNCTION:7210		General Admin Cost Transfer	
		2011-2012	2012-2013	2013-2014				
		Actuals	Budget	Budget				
7310	Indirect Cost Charges	3,040,479-	3,918,908-	4,207,073-				
7350	Indirect Cost for Interfd Chrg	609,221-	674,520-	607,532-				
TOTAL: 7xxx		3,649,700-	4,593,428-	4,814,605-				
*TOTAL:1000-7999		3,649,700-	4,593,428-	4,814,605-				

FUND :01		General Fund			FUNCTION:7300		Business/Fiscal Services (166)	
2300	Administration Sal:Classified	283,672	276,112	348,847				
2400	Clerical/Tech/Office Salaries	626,156	655,943	671,269				
2403	Clerical/Tech/Office Overtime	754						
TOTAL: 2xxx		910,582	932,055	1,020,116				
3202	PERS : Classified	96,014	104,446	116,869				
3302	OASDI : Classified	53,959	55,331	61,883				
3352	Medicare : Classified	13,035	13,515	14,843				
3412	Health & Welfare:ClassNon-Mgmt	129,694	138,412	138,412				
3422	Health & Welfare:Class Admin	40,373	29,829	40,672				
3502	State Unemp Ins : Classified	14,244	10,253	512				
3602	Workers' Comp : Classified	17,607	18,641	15,355				
3702	OPEB, Allocated: Classified	2,502	2,557	2,804				
3752	OPEB, Active Employee:Classifd	4,167	4,184	4,667				
3802	PERS Reduction : Classified	18,437	14,905	16,649				
3902	LTD & Other : Classified	914	2,232	2,489				
TOTAL: 3xxx		390,946	394,305	415,155				
4405	Non-Capitalized Equip: Non-Ins	7,126	6,650	6,000				
4500	Other Supplies : Non-Instructl	887	5,500	6,000				
TOTAL: 4xxx		8,013	12,150	12,000				
5211	Mileage Stipend: Classified	1,430	1,560	1,560				
5213	Mileage : Non-Instructional	127	200	200				
5216	Conference : Non-Instructional	2,444	3,000	3,000				
5300	Dues and Memberships		750	750				
5605	Rental, Leases & Repairs:Other	236	300	300				
5705	District Print : Non-Instruct	1,345	1,800	1,800				
5725	District Services:TIS-NonInstr		50					
5800	Services & Operating Expend	97,446	50,000	15,000				
5820	Legal Services	82,829	30,000	66,000				
TOTAL: 5xxx		185,857	87,660	88,610				
*TOTAL:1000-5999		1,495,397	1,426,170	1,535,881				

FUND :01		General Fund			FUNCTION:7340		Payroll (168)	
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FUND :01 General Fund		FUNCTION:7340 Payroll (168)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2300	Administration Sal:Classified	83,311	73,891	71,639
2400	Clerical/Tech/Office Salaries	204,605	202,325	208,748
TOTAL: 2xxx		287,916	276,216	280,387
3202	PERS : Classified	31,448	31,536	30,837
3302	OASDI : Classified	17,599	17,125	16,746
3352	Medicare : Classified	4,116	4,005	3,916
3412	Health & Welfare:ClassNon-Mgmt	52,802	45,012	45,012
3422	Health & Welfare:Class Admin	5,711	16,018	16,018
3502	State Unemp Ins : Classified	4,512	3,038	135
3602	Workers' Comp : Classified	5,570	5,524	4,051
3702	OPEB, Allocated: Classified	778	746	729
3752	OPEB, Active Employee:Classifd	1,295	1,243	1,215
3802	PERS Reduction : Classified	6,039	4,428	4,330
3902	LTD & Other : Classified	378	663	648
TOTAL: 3xxx		130,248	129,338	123,637
4500	Other Supplies : Non-Instructl	194	700	500
TOTAL: 4xxx		194	700	500
5213	Mileage : Non-Instructional	168	100	100
5705	District Print : Non-Instruct	100	200	100
TOTAL: 5xxx		268	300	200
*TOTAL:1000-5999		418,626	406,554	404,724

FUND :01 General Fund		FUNCTION:7400 Personnel:Human Res Serv (172)		
1320	DOAdmin Salaries:Certificated	225,522	407,688	424,918
1902	Other Certificated:Substitutes	855	1,000	1,000
1905	Other Certificated : Addl Asgn	180		
TOTAL: 1xxx		226,557	408,688	425,918
2300	Administration Sal:Classified	139,748		
2400	Clerical/Tech/Office Salaries	230,737	227,040	234,246
2402	Clerical/Tech/Office Subs	8,068	3,000	3,000
2403	Clerical/Tech/Office Overtime		150	150
2440	Clerical: Confidential Salary	262,989	266,917	278,661
2902	Other Classified Salaries:Subs	747		
TOTAL: 2xxx		642,290	497,107	516,057
3101	STRS : Certificated	14,535	34,231	35,653
3102	STRS : Classified	5,361		
3202	PERS : Classified	59,392	56,395	58,986
3302	OASDI : Classified	34,147	30,625	32,033
3351	Medicare : Certificated	3,199	6,016	6,266

FUND :01 General Fund		FUNCTION:7400 Personnel:Human Res Serv (172)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3352	Medicare : Classified	9,200	7,208	7,537
3354	PARS:Alternative Retirement:CL	7	41	41
3412	Health & Welfare:ClassNon-Mgmt	112,079	96,869	96,869
3421	Health & Welfare:Cert Admin	20,612	31,782	31,782
3422	Health & Welfare:Class Admin	12,320		
3501	State Unemp Ins : Certificated	3,647	4,564	216
3502	State Unemp Ins : Classified	10,133	5,468	260
3601	Workers' Comp : Certificated	4,438	8,299	6,482
3602	Workers' Comp : Classified	12,373	9,942	7,797
3701	OPEB, Allocated: Certificated	612	1,120	1,167
3702	OPEB, Allocated: Classified	1,734	1,342	1,403
3751	OPEB, Active Employee:Certific	1,015	1,835	1,912
3752	OPEB, Active Employee:Classifd	2,851	2,237	2,339
3802	PERS Reduction : Classified	11,406	7,918	8,282
3901	LTD & Other : Certificated		978	1,020
3902	LTD & Other : Classified	689	1,186	1,240
TOTAL: 3xxx		319,750	308,056	301,285
4400	Non-Capitalized Equipment	7,808	9,200	9,000
4405	Non-Capitalized Equip: Non-Ins	1,882	800	500
4500	Other Supplies : Non-Instructl	6,125	6,000	5,000
TOTAL: 4xxx		15,816	16,000	14,500
5213	Mileage : Non-Instructional	30	25	50
5214	Mileage Stipend: Certificated	4,813	6,240	6,240
5216	Conference : Non-Instructional	148	500	500
5300	Dues and Memberships		1,850	1,850
5605	Rental, Leases & Repairs:Other		500	
5705	District Print : Non-Instruct	1,457	2,000	2,000
5725	District Services:TIS-NonInstr	15	25	
5800	Services & Operating Expend	41,357	55,950	75,000
5815	Consulting Services: Non-Instr		73,000	1,500
5820	Legal Services	123,335	120,000	80,000
5900	Communications		3,500	3,500
TOTAL: 5xxx		171,154	263,590	170,640
*TOTAL:1000-5999		1,375,566	1,493,441	1,428,400

FUND :01 General Fund		FUNCTION:7520 Support Services		
2310	Contract Salaries : Classified	135,620	91,450	94,354
TOTAL: 2xxx		135,620	91,450	94,354
3202	PERS : Classified	11,947	10,441	10,978
3302	OASDI : Classified	5,357	5,078	3,088
3352	Medicare : Classified	1,983	1,326	1,394

FUND :01 General Fund		FUNCTION:7520 Support Services		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3412	Health & Welfare:ClassNon-Mgmt	14-		
3422	Health & Welfare:Class Admin	5,815	7,488	4,688
3502	State Unemp Ins : Classified	2,138	1,006	48
3602	Workers' Comp : Classified	2,659	1,829	1,442
3702	OPEB, Allocated: Classified	366	247	260
3752	OPEB, Active Employee:Classifd	610	412	425
3802	PERS Reduction : Classified	2,295	1,466	1,541
3902	LTD & Other : Classified	47	219	226
	TOTAL: 3xxx	33,203	29,512	24,090
4500	Other Supplies : Non-Instructl	132	125	100
	TOTAL: 4xxx	132	125	100
5211	Mileage Stipend: Classified	1,350	1,800	1,800
5216	Conference : Non-Instructional	790	1,000	1,500
5300	Dues and Memberships		50	700
5705	District Print : Non-Instruct	18	50	
5800	Services & Operating Expend	9,509	22,000	11,500
5820	Legal Services	37,078	40,000	40,000
	TOTAL: 5xxx	48,745	64,900	55,500
	*TOTAL:1000-5999	217,700	185,987	174,044

FUND :01 General Fund		FUNCTION:7530 Purchasing (178)		
2300	Administration Sal:Classified	101,672	103,761	112,408
2400	Clerical/Tech/Office Salaries	284,237	280,956	291,684
2402	Clerical/Tech/Office Subs	13,077	1	
2403	Clerical/Tech/Office Overtime	3,058	1,000	1,000
	TOTAL: 2xxx	402,045	385,718	405,092
3202	PERS : Classified	41,580	44,037	46,318
3302	OASDI : Classified	22,860	23,681	24,384
3352	Medicare : Classified	5,766	5,593	5,883
3412	Health & Welfare:ClassNon-Mgmt	61,829	61,891	61,891
3422	Health & Welfare:Class Admin	11,755	11,143	11,143
3502	State Unemp Ins : Classified	6,303	4,243	203
3602	Workers' Comp : Classified	7,765	7,714	6,085
3702	OPEB, Allocated: Classified	1,086	1,039	1,093
3752	OPEB, Active Employee:Classifd	1,737	1,731	1,821
3802	PERS Reduction : Classified	7,983	6,167	6,487
3902	LTD & Other : Classified	519	923	971
	TOTAL: 3xxx	169,183	168,162	166,279
4405	Non-Capitalized Equip: Non-Ins	1,417	2,000	2,000
4500	Other Supplies : Non-Instructl	4,225	3,300	3,300

FUND :01 General Fund		FUNCTION:7530 Purchasing (178)		
		2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget
TOTAL: 4xxx		5,642	5,300	5,300
5213	Mileage : Non-Instructional	559	1,500	1,500
5216	Conference : Non-Instructional	2,558	3,000	3,000
5300	Dues and Memberships		100	100
5705	District Print : Non-Instruct	352	350	350
5725	District Services:TIS-NonInstr	15	25	25
5800	Services & Operating Expend	6,291	6,500	6,500
5820	Legal Services		10,000	10,000
TOTAL: 5xxx		9,775	21,475	21,475
*TOTAL:1000-5999		586,644	580,655	598,146

FUND :01 General Fund		FUNCTION:7540 Warehousing & Distrib (180)		
2200	Classified Support Salaries	235,558	231,962	239,326
2203	Classified Support Sal Overtme	1,911	1,500	2,500
2300	Administration Sal:Classified	38,744	39,540	42,835
2400	Clerical/Tech/Office Salaries	11,324	29,443	30,383
2402	Clerical/Tech/Office Subs	22,015	1	1
TOTAL: 2xxx		309,551	302,446	315,045
3202	PERS : Classified	31,766	34,530	36,388
3302	OASDI : Classified	17,674	18,752	19,760
3352	Medicare : Classified	4,482	4,385	4,621
3354	PARS:Alternative Retirement:CL	212		
3412	Health & Welfare:ClassNon-Mgmt	51,500	64,357	64,357
3422	Health & Welfare:Class Admin	7,718	5,571	5,572
3502	State Unemp Ins : Classified	4,849	3,327	159
3602	Workers' Comp : Classified	5,990	6,049	4,781
3702	OPEB, Allocated: Classified	836	813	854
3752	OPEB, Active Employee:Classifd	1,285	1,354	1,423
3802	PERS Reduction : Classified	6,099	4,824	5,069
3902	LTD & Other : Classified	333	722	759
TOTAL: 3xxx		132,742	144,684	143,743
4500	Other Supplies : Non-Instructl	11,019	17,625	17,625
TOTAL: 4xxx		11,019	17,625	17,625
5300	Dues and Memberships	110	110	110
5605	Rental, Leases & Repairs:Other	25,871	26,900	26,900
5800	Services & Operating Expend	12,065	13,500	13,500
5900	Communications	249,671	252,200	252,200
TOTAL: 5xxx		287,717	292,710	292,710
*TOTAL:1000-5999		741,029	757,465	769,123

FUND :01		General Fund		FUNCTION:7550		Graphic Arts		(182)	
		2011-2012	2012-2013	2013-2014					
		Actuals	Budget	Budget					
2300	Administration Sal:Classified	38,744	39,539	42,835					
2400	Clerical/Tech/Office Salaries	254,610	249,201	257,113					
2403	Clerical/Tech/Office Overtime	6,372	8,000	8,000					
TOTAL: 2xxx		299,725	296,740	307,948					
3202	PERS : Classified	32,043	32,966	34,509					
3302	OASDI : Classified	18,261	17,902	18,740					
3352	Medicare : Classified	4,339	4,303	4,499					
3354	PARS:Alternative Retirement:CL		104	104					
3412	Health & Welfare:ClassNon-Mgmt	62,840	56,265	56,265					
3422	Health & Welfare:Class Admin	7,718	5,572	5,572					
3502	State Unemp Ins : Classified	4,695	3,264	155					
3602	Workers' Comp : Classified	5,797	5,935	4,654					
3702	OPEB, Allocated: Classified	809	801	838					
3752	OPEB, Active Employee:Classifd	1,320	1,335	1,396					
3802	PERS Reduction : Classified	6,152	4,629	4,845					
3902	LTD & Other : Classified	481	693	725					
TOTAL: 3xxx		144,456	133,769	132,302					
4500	Other Supplies : Non-Instructl	274,234	250,000	250,000					
TOTAL: 4xxx		274,234	250,000	250,000					
5213	Mileage : Non-Instructional	149	200	200					
5600	Rentals, Leases & Repairs	304,038	304,000	304,000					
5605	Rental, Leases & Repairs:Other	8,900		8,000					
5716	Graphics Transfer Account	496,496-	545,511-	290,241-					
5750	Direct Costs for Interfd Srvc	39,761-	52,005-	16,144-					
5800	Services & Operating Expend	42,492	53,000	53,000					
5839	District Services : Billed	208,187-	170,000-	170,000-					
TOTAL: 5xxx		388,865-	410,316-	111,185-					
*TOTAL:1000-5999		329,550	270,193	579,065					
6415	Capitalized Computers&Tech	91,590	1,994	25,000					
TOTAL: 6xxx		91,590	1,994	25,000					
*TOTAL:1000-6999		421,139	272,187	604,065					

FUND :01		General Fund		FUNCTION:7601		Districtwide:Unrestricted(281)	
3101	STRS : Certificated		97,809				
3202	PERS : Classified		8,626-				
3302	OASDI : Classified		6,608				
3351	Medicare : Certificated		118-				
3352	Medicare : Classified		2,062				
3353	PARS:Alternative Retirement:CE		1				

FUND :01 General Fund		FUNCTION:7601 Districtwide:Unrestricted(281)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3354	PARS:Alternative Retirement:CL		33-	
3501	State Unemp Ins : Certificated	53,680		
3502	State Unemp Ins : Classified	32,954-		
3701	OPEB, Allocated: Certificated	3		
	TOTAL: 3xxx	118,433		
4500	Other Supplies : Non-Instructl	8,681	10,200	10,200
	TOTAL: 4xxx	8,681	10,200	10,200
5450	Other Insurance	2,200,000	2,300,000	2,500,000
5600	Rentals, Leases & Repairs	259,858		
5800	Services & Operating Expend	1,325,473	1,508,561	100,000
5900	Communications	238,673	517,500	521,000
	TOTAL: 5xxx	4,024,004	4,326,061	3,121,000
	*TOTAL:1000-5999	4,151,117	4,336,261	3,131,200

FUND :01 General Fund		FUNCTION:7602 Districtwide:Undistributd(282)		
5900	Communications	3,520-		
	TOTAL: 5xxx	3,520-		
	*TOTAL:1000-5999	3,520-		

FUND :01 General Fund		FUNCTION:7690 General Admin: Fac Plann (209)		
2300	Administration Sal:Classified			210,000
	TOTAL: 2xxx			210,000
3202	PERS : Classified			10,000
3302	OASDI : Classified			5,000
3412	Health & Welfare:ClassNon-Mgmt			15,000
	TOTAL: 3xxx			30,000
4500	Other Supplies : Non-Instructl	2,836	3,000	2,000
	TOTAL: 4xxx	2,836	3,000	2,000
5800	Services & Operating Expend	8,077	5,000	3,000
5820	Legal Services	12,898	50,000	
	TOTAL: 5xxx	20,974	55,000	3,000
	*TOTAL:1000-5999	23,810	58,000	245,000

FUND :01 General Fund		FUNCTION:7700 Technology Info Systems (186)		
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FUND :01 General Fund		FUNCTION:7700 Technology Info Systems (186)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
1320	DOAdmin Salaries:Certificated	122,932	125,013	129,153
	TOTAL: 1xxx	122,932	125,013	129,153
2200	Classified Support Salaries	617,675	654,924	688,716
2203	Classified Support Sal Overtme	770	3,500	3,000
2300	Administration Sal:Classified	293,202	202,858	209,146
2400	Clerical/Tech/Office Salaries	1,463,829	1,336,755	1,502,797
2401	Classified Salaries:Stipends	500		
2402	Clerical/Tech/Office Subs		2,000	
2403	Clerical/Tech/Office Overtime	3,587	3,500	1,000
	TOTAL: 2xxx	2,379,563	2,203,537	2,404,659
3101	STRS : Certificated	10,142	10,512	10,853
3201	PERS : Certificated		205	206
3202	PERS : Classified	261,361	250,779	275,224
3301	OASDI : Certificated		108	100
3302	OASDI : Classified	146,275	135,993	148,753
3351	Medicare : Certificated	1,811	1,874	1,934
3352	Medicare : Classified	34,220	31,850	34,954
3412	Health & Welfare:ClassNon-Mgmt	355,998	340,340	356,720
3421	Health & Welfare:Cert Admin	15,447	10,594	10,594
3422	Health & Welfare:Class Admin	33,387	23,315	22,286
3501	State Unemp Ins : Certificated	1,979	1,421	67
3502	State Unemp Ins : Classified	37,696	24,162	1,205
3601	Workers' Comp : Certificated	2,379	2,584	2,000
3602	Workers' Comp : Classified	46,495	43,931	36,160
3701	OPEB, Allocated: Certificated	332	349	360
3702	OPEB, Allocated: Classified	6,420	5,934	6,399
3751	OPEB, Active Employee:Certific	553	563	581
3752	OPEB, Active Employee:Classifd	10,680	9,891	10,665
3801	PERS Reduction : Certificated		29	29
3802	PERS Reduction : Classified	50,184	35,233	37,991
3901	LTD & Other : Certificated		300	310
3902	LTD & Other : Classified	2,154	5,275	5,688
	TOTAL: 3xxx	1,017,514	935,242	963,079
4400	Non-Capitalized Equipment	16,492	4,982	10,000
4405	Non-Capitalized Equip: Non-Ins	92,120	79,468	75,000
4500	Other Supplies : Non-Instructl	118,843	151,006	150,000
	TOTAL: 4xxx	227,455	235,456	235,000
5213	Mileage : Non-Instructional	1,424	2,500	5,000
5214	Mileage Stipend: Certificated	4,200	4,200	4,200
5216	Conference : Non-Instructional	308-	10,000	3,000
5300	Dues and Memberships	300	350	350
5600	Rentals, Leases & Repairs		113,630	75,000
5605	Rental, Leases & Repairs:Other	88,807	32,114	40,000

FUND :01 General Fund		FUNCTION:7700 Technology Info Systems (186)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5705	District Print : Non-Instruct	82		200
5717	TIS Transfer Account	4,434-	4,251-	
5720	District Services:TIS-Instr	10		
5750	Direct Costs for Interfd Srvc	99-		
5800	Services & Operating Expend	181,825	401,659	400,000
5815	Consulting Services: Non-Instr	18,000	20,000	20,000
5839	District Services : Billed	93-		200
5900	Communications	590		1,000
TOTAL: 5xxx		290,304	580,202	548,950
*TOTAL:1000-5999		4,037,768	4,079,450	4,280,841
6400	Furniture & Equipment:Instruct	202,023		
6415	Capitalized Computers&Tech		20,000	220,000
TOTAL: 6xxx		202,023	20,000	220,000
*TOTAL:1000-6999		4,239,791	4,099,450	4,500,841

FUND :01 General Fund		FUNCTION:8106 Maint& Oper Ovrhead:Unres(200)		
2300	Administration Sal:Classified	168,869	163,253	172,729
2400	Clerical/Tech/Office Salaries	125,502	137,246	201,863
2402	Clerical/Tech/Office Subs	578		
TOTAL: 2xxx		294,949	300,499	374,592
3202	PERS : Classified	31,670	34,308	41,669
3302	OASDI : Classified	17,587	18,386	22,151
3352	Medicare : Classified	4,156	4,357	5,292
3354	PARS:Alternative Retirement:CL	8		
3412	Health & Welfare:ClassNon-Mgmt	28,464	30,902	45,012
3422	Health & Welfare:Class Admin	31,960	25,114	25,629
3502	State Unemp Ins : Classified	4,636	3,305	182
3602	Workers' Comp : Classified	5,703	6,010	5,475
3702	OPEB, Allocated: Classified	796	811	985
3752	OPEB, Active Employee:Classifd	1,325	1,352	1,636
3802	PERS Reduction : Classified	6,083	4,817	5,850
3902	LTD & Other : Classified	304	721	872
TOTAL: 3xxx		132,691	130,083	154,753
4300	Instruct Materials & Supplies	7,917		
4400	Non-Capitalized Equipment	7,716		
4405	Non-Capitalized Equip: Non-Ins			1,000
4500	Other Supplies : Non-Instructl	583	1,000	16,000
TOTAL: 4xxx		16,216	1,000	17,000
5211	Mileage Stipend: Classified	425	1,323	1,500

FUND :01		General Fund		FUNCTION:8106		Maint& Oper Ovrhead:Unres(200)
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		
5213	Mileage : Non-Instructional	185				
5216	Conference : Non-Instructional	605		500		
5605	Rental, Leases & Repairs:Other	714-				
5705	District Print : Non-Instruct	130		500		
5750	Direct Costs for Interfd Srvc	200,000-				
5800	Services & Operating Expend	6,020				
TOTAL: 5xxx		193,349-	1,323	2,500		
*TOTAL:1000-5999		250,507	432,905	548,845		
FUND :01		General Fund		FUNCTION:8107		Operational Services: Overhead
5900	Communications	10,475	15,000	15,000		
TOTAL: 5xxx		10,475	15,000	15,000		
*TOTAL:1000-5999		10,475	15,000	15,000		
FUND :01		General Fund		FUNCTION:8110		Routine Repair: Buildings
5605	Rental, Leases & Repairs:Other			672,767-		
TOTAL: 5xxx				672,767-		
*TOTAL:1000-5999				672,767-		
FUND :01		General Fund		FUNCTION:8200		Operations : Utilities (202)
5500	Operation & Housekeeping Srvc	8,288,952	9,325,000	9,525,000		
TOTAL: 5xxx		8,288,952	9,325,000	9,525,000		
*TOTAL:1000-5999		8,288,952	9,325,000	9,525,000		
FUND :01		General Fund		FUNCTION:8210		Operations : Custodial (203)
2200	Classified Support Salaries	4,790,001	4,667,776	4,798,883		
2201	Classified Support-Shift Diff.	38,880	30,000	30,000		
2202	Classified Support Sal Subs	504,047	300,000	300,000		
2203	Classified Support Sal Overtme	254,993	300,000	300,000		
2205	Classified Support Sal Add Asg	1,054				
TOTAL: 2xxx		5,588,974	5,297,776	5,428,883		
3202	PERS : Classified	550,813	604,847	622,827		
3302	OASDI : Classified	314,387	303,662	313,426		
3352	Medicare : Classified	80,145	76,818	79,101		

FUND :01 General Fund		FUNCTION:8210 Operations : Custodial (203)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3354	PARS:Alternative Retirement:CL	3,311		
3412	Health & Welfare:ClassNon-Mgmt	1,287,737	1,154,165	1,153,108
3502	State Unemp Ins : Classified	87,350	58,276	2,728
3602	Workers' Comp : Classified	108,360	105,956	81,829
3702	OPEB, Allocated: Classified	15,108	12,603	13,028
3752	OPEB, Active Employee:Classifd	21,554	21,005	21,714
3802	PERS Reduction : Classified	105,652	74,824	77,349
3902	LTD & Other : Classified	7,293	11,202	11,581
TOTAL: 3xxx		2,581,709	2,423,358	2,376,691
4405	Non-Capitalized Equip: Non-Ins	16,558	10,000	
4500	Other Supplies : Non-Instructl	444,778	550,000	600,000
TOTAL: 4xxx		461,335	560,000	600,000
5605	Rental, Leases & Repairs:Other	189,741	100,000	50,000
TOTAL: 5xxx		189,741	100,000	50,000
*TOTAL:1000-5999		8,821,759	8,381,134	8,455,574

FUND :01 General Fund		FUNCTION:8220 Operations : Grounds (204)		
2200	Classified Support Salaries	930,750	917,816	928,780
2203	Classified Support Sal Overtme	5,491	40,000	40,000
TOTAL: 2xxx		936,240	957,816	968,780
3202	PERS : Classified	100,420	109,354	111,257
3302	OASDI : Classified	56,677	59,385	60,418
3352	Medicare : Classified	13,431	13,888	14,130
3354	PARS:Alternative Retirement:CL	157		
3412	Health & Welfare:ClassNon-Mgmt	208,938	198,053	195,802
3502	State Unemp Ins : Classified	14,690	10,536	487
3602	Workers' Comp : Classified	18,129	19,156	14,617
3702	OPEB, Allocated: Classified	2,530	2,478	2,523
3752	OPEB, Active Employee:Classifd	4,191	4,130	4,205
3802	PERS Reduction : Classified	19,282	14,713	14,980
3902	LTD & Other : Classified	1,218	2,203	2,243
TOTAL: 3xxx		439,662	433,896	420,662
4405	Non-Capitalized Equip: Non-Ins	16,221	10,000	10,000
4500	Other Supplies : Non-Instructl	136,593	200,000	150,000
TOTAL: 4xxx		152,815	210,000	160,000
5605	Rental, Leases & Repairs:Other	416,037	170,000	200,000
5800	Services & Operating Expend	500		50,000
TOTAL: 5xxx		416,537	170,000	250,000

FUND	:01	General Fund	FUNCTION:8220 Operations : Grounds (204)		
		2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget	

*TOTAL:1000-5999		1,945,254	1,771,712	1,799,442	

FUND	:01	General Fund	FUNCTION:8300 Security		
1320		DOAdmin Salaries:Certificated	78,109	79,453	82,124
		TOTAL: 1xxx	78,109	79,453	82,124
3101		STRS : Certificated	6,444	6,674	6,894
3351		Medicare : Certificated	1,150	1,173	1,212
3421		Health & Welfare:Cert Admin	9,692	6,356	6,356
3501		State Unemp Ins : Certificated	1,258	890	42
3601		Workers' Comp : Certificated	1,511	1,618	1,253
3701		OPEB, Allocated: Certificated	211	218	226
3751		OPEB, Active Employee:Certific	351	358	370
3901		LTD & Other : Certificated		191	197
		TOTAL: 3xxx	20,618	17,478	16,550
4500		Other Supplies : Non-Instructl	153		
		TOTAL: 4xxx	153		
5100		Subagreement for Services	10,000	10,000	10,000
5214		Mileage Stipend: Certificated	1,440	1,440	1,440
5800		Services & Operating Expend	7,479	12,500	12,500
5815		Consulting Services: Non-Instr	25,000	25,000	25,000
		TOTAL: 5xxx	43,919	48,940	48,940
*TOTAL:1000-5999		142,799	145,871	147,614	

FUND	:01	General Fund	FUNCTION:8310 Safety and Training (205)		
4500		Other Supplies : Non-Instructl	15,100	4,600	4,600
		TOTAL: 4xxx	15,100	4,600	4,600
5800		Services & Operating Expend	37,143	45,000	45,000
		TOTAL: 5xxx	37,143	45,000	45,000
*TOTAL:1000-5999		52,243	49,600	49,600	

FUND	:01	General Fund	FUNCTION:8500 Facilities Acquist&Constr		
4400		Non-Capitalized Equipment	1,653		
		TOTAL: 4xxx	1,653		
*TOTAL:1000-5999		1,653			

FUND :01		General Fund	FUNCTION:8520		Facilities Acq:Constructn(208)
		2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget	
5900	Communications	137		500	
	TOTAL: 5xxx	137		500	
*TOTAL:1000-5999		137		500	
FUND :01		General Fund	FUNCTION:9100		Debt Service
7438	Debt Service - Interest		328		
7439	Other Debt Service Payments	489,626	6,704-		
	TOTAL: 7xxx	489,626	6,376-		
*TOTAL:1000-7999		489,626	6,376-		
FUND :01		General Fund	FUNCTION:9200		Transfers Between Agencies
7130	State Special Schools	9,602			
	TOTAL: 7xxx	9,602			
*TOTAL:1000-7999		9,602			
FUND :01		General Fund	FUNCTION:9300		Interfund Transfers
7619	Other Authorized Intrfd Trnsfr				
	TOTAL: 7xxx				
*TOTAL:1000-7999					
**TOTAL:1000-5999		230,389,372	209,527,095	208,933,617	
**TOTAL:1000-6999		230,682,985	209,549,089	209,178,617	
**TOTAL:1000-7999		241,795,714	215,724,788	212,014,950	
**TOTAL:8000-8999		241,795,714	215,724,788	211,616,898	

FUND :01 General Fund		RESOURCE:0002 Site Alloc: Gen Fund (010/011)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8002	Beginning Balance	575,253	339,623	500,000
8980	Contribution from Unrestricted	2,399,627	3,191,683	3,172,545
	TOTAL: 8xxx	2,974,880	3,531,306	3,672,545
1102	Teacher Salaries : Substitutes		1,800	
1106	Teacher's Period Coverage	175		
1905	Other Certificated : Addl Asgn		864	
	TOTAL: 1xxx	175	2,664	
3101	STRS : Certificated	14	171	
3301	OASDI : Certificated		15	
3351	Medicare : Certificated	3	37	
3501	State Unemp Ins : Certificated	2	31	
3601	Workers' Comp : Certificated	4	55	
3701	OPEB, Allocated: Certificated	0	10	
	TOTAL: 3xxx	23	319	
4200	Books & Reference Materials	3,114	850	
4300	Instruct Materials & Supplies	555,139	403,071	1,471,013
4400	Non-Capitalized Equipment	13,862	28,700	
4405	Non-Capitalized Equip: Non-Ins	17,421	6,500	
4500	Other Supplies : Non-Instructl	138,973	90,163	
	TOTAL: 4xxx	728,508	529,284	1,471,013
5215	Conference : Instructional		350	
5216	Conference : Non-Instructional		1,600	
5600	Rentals, Leases & Repairs	1,048,069	1,482,304	1,500,000
5605	Rental, Leases & Repairs:Other	1,060	1,700	
5700	District Services:Bus/Printing	97,033	190,371	
5705	District Print : Non-Instruct	37,837	40,510	
5720	District Services:TIS-Instr	83		
5725	District Services:TIS-NonInstr	75		
5800	Services & Operating Expend	15,701	40,300	
5900	Communications	161	200	
	TOTAL: 5xxx	1,200,019	1,757,335	1,500,000
	*TOTAL:1000-5999	1,928,725	2,289,602	2,971,013
7438	Debt Service - Interest	204,978	192,843	97,842
7439	Other Debt Service Payments	501,554	548,861	603,690
7980	Reserve Other Assignments: EFB	339,623	500,000	
	TOTAL: 7xxx	1,046,155	1,241,704	701,532
	*TOTAL:1000-7999	2,974,880	3,531,306	3,672,545

FUND :01 General Fund RESOURCE:0003 Master Teachers (050)

FUND :01 General Fund		RESOURCE:0003 Master Teachers (050)		
		2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget
8699	All Other Local Revenue	4,975		
8980	Contribution from Unrestricted	13-		
	TOTAL: 8xxx	4,963		
1105	Teacher Salaries : Addl Asgn	4,375		
	TOTAL: 1xxx	4,375		
3101	STRS : Certificated	361		
3351	Medicare : Certificated	57		
3501	State Unemp Ins : Certificated	70		
3601	Workers' Comp : Certificated	87		
3701	OPEB, Allocated: Certificated	12		
	TOTAL: 3xxx	587		
*TOTAL:1000-5999		4,963		

FUND :01 General Fund		RESOURCE:0004 Book Abatement/Lost Books(012)		
8002	Beginning Balance	94,632	75,147	
8980	Contribution from Unrestricted	53,439-		
	TOTAL: 8xxx	41,193	75,147	
4114	Textbooks: K-12	41,721-	61,383	
4200	Books & Reference Materials	2,608	10,422	
4300	Instruct Materials & Supplies	3,520	2,850	
	TOTAL: 4xxx	35,594-	74,655	
5800	Services & Operating Expend	1,640	492	
	TOTAL: 5xxx	1,640	492	
*TOTAL:1000-5999		33,954-	75,147	
7980	Reserve Other Assignments: EFB	75,147		
	TOTAL: 7xxx	75,147		
*TOTAL:1000-7999		41,193	75,147	

FUND :01 General Fund		RESOURCE:0005 T3:Hourly Program (062)		
8980	Contribution from Unrestricted	23,624	24,967	27,882
	TOTAL: 8xxx	23,624	24,967	27,882
1105	Teacher Salaries : Addl Asgn	20,818	20,000	25,000
	TOTAL: 1xxx	20,818	20,000	25,000

FUND :01 General Fund		RESOURCE:0005 T3:Hourly Program (062)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3101	STRS : Certificated	1,717	3,135	2,063
3351	Medicare : Certificated	295	551	363
3501	State Unemp Ins : Certificated	321	418	13
3601	Workers' Comp : Certificated	416	760	375
3701	OPEB, Allocated: Certificated	56	103	68
TOTAL: 3xxx		2,806	4,967	2,882
*TOTAL:1000-5999		23,624	24,967	27,882

FUND :01 General Fund		RESOURCE:0006 T3:Summer School Program		
8590	Other State Revenue	1,701,897	1,702,409	1,702,409
8980	Contribution from Unrestricted	1,652,683-	1,672,065-	1,697,825-
TOTAL: 8xxx		49,214	30,344	4,584
1102	Teacher Salaries : Substitutes	104		
1105	Teacher Salaries : Addl Asgn	27,375	14,955	
1345	Schl Admin : Additional Assign	10,863	6,105	
TOTAL: 1xxx		38,341	21,060	
2205	Classified Support Sal Add Asg	504	230	
2405	Clerical/Tech/Office Add Assi	728	1,933	3,800
2915	Campus Supervisor Add. Assign	3,570	3,069	
TOTAL: 2xxx		4,802	5,232	3,800
3101	STRS : Certificated	3,155	1,738	
3202	PERS : Classified	470	598	434
3302	OASDI : Classified	298	322	236
3351	Medicare : Certificated	485	306	
3352	Medicare : Classified	70	75	55
3501	State Unemp Ins : Certificated	612	232	
3502	State Unemp Ins : Classified	77	57	2
3601	Workers' Comp : Certificated	622	421	
3602	Workers' Comp : Classified	77	104	57
3701	OPEB, Allocated: Certificated	104	56	
3702	OPEB, Allocated: Classified	13	8	
3802	PERS Reduction : Classified	90	135	
TOTAL: 3xxx		6,071	4,052	784
*TOTAL:1000-5999		49,214	30,344	4,584

FUND :01 General Fund		RESOURCE:0009 Flexibility Transfer: SBX3 4		
8002	Beginning Balance	2,866,620		
8919	Other Authrzd Interfnds Tr In	2,108,297	2,111,057	2,111,057

FUND :01		General Fund			RESOURCE:0009	Flexibility Transfer: SBX3 4
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		
8980	Contribution from Unrestricted	4,974,917-	2,111,057-	2,111,057-		
TOTAL: 8xxx						

FUND :01		General Fund			RESOURCE:0230	Pupil Testing	(136)
8590	Other State Revenue	75,756	101,138	101,138			
8980	Contribution from Unrestricted	204,268	333,599	367,843			
TOTAL: 8xxx		280,024	434,737	468,981			
2400	Clerical/Tech/Office Salaries	98,517	90,906	118,340			
2405	Clerical/Tech/Office Add Assi	184	2,000	2,000			
TOTAL: 2xxx		98,701	92,906	120,340			
3202	PERS : Classified	10,609	10,607	17,185			
3302	OASDI : Classified	6,020	5,760	5,911			
3352	Medicare : Classified	1,408	1,347	1,382			
3412	Health & Welfare:ClassNon-Mgmt	11,737	19,627	30,193			
3502	State Unemp Ins : Classified	1,536	1,022	48			
3602	Workers' Comp : Classified	1,920	1,858	1,430			
3702	OPEB, Allocated: Classified	266	245	252			
3752	OPEB, Active Employee:Classifd	443	409	420			
3802	PERS Reduction : Classified	2,037	1,457	1,496			
3902	LTD & Other : Classified	94	218	224			
TOTAL: 3xxx		36,072	42,550	58,541			
4300	Instruct Materials & Supplies	5,236	5,700	7,000			
4500	Other Supplies : Non-Instructl	426	500	2,000			
TOTAL: 4xxx		5,663	6,200	9,000			
5213	Mileage : Non-Instructional	91	100	100			
5700	District Services:Bus/Printing	3,874	8,000				
5800	Services & Operating Expend	135,624	284,981	281,000			
TOTAL: 5xxx		139,589	293,081	281,100			
*TOTAL:1000-5999		280,024	434,737	468,981			

FUND :01		General Fund			RESOURCE:0250	T3: Oral Health Assessment
8590	Other State Revenue	26,664	26,664	26,664		
8980	Contribution from Unrestricted	26,664-	26,664-	26,664-		
TOTAL: 8xxx						

FUND :01		General Fund			RESOURCE:0350	Project Glad Training	(056)
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FUND :01 General Fund		RESOURCE:0350 Project Glad Training (056)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8980	Contribution from Unrestricted	102		
	TOTAL: 8xxx	102		
1102	Teacher Salaries : Substitutes	90		
	TOTAL: lxxx	90		
3101	STRS : Certificated	7		
3351	Medicare : Certificated	1		
3501	State Unemp Ins : Certificated	1		
3601	Workers' Comp : Certificated	2		
3701	OPEB, Allocated: Certificated	0		
	TOTAL: 3xxx	12		
*TOTAL:1000-5999		102		

FUND :01 General Fund		RESOURCE:0400 Gifts (020/021)		
8002	Beginning Balance	1,340,629	1,778,495	1,200,000
8699	All Other Local Revenue	3,393,563	2,905,743	
8980	Contribution from Unrestricted	9	5,393	
	TOTAL: 8xxx	4,734,201	4,689,631	1,200,000
1100	Teachers' Salaries	412,809	454,621	
1101	Teacher's Prof. Dev. Stipends	12,260	37,320	
1102	Teacher Salaries : Substitutes	66,161	19,270	
1105	Teacher Salaries : Addl Asgn	97,098	135,860	
1106	Teacher's Period Coverage	946		
1151	Spch Path. Prof. Dev. Stipends		2,000	
1211	Counselor Prof Dev Stipends	1,000		
1255	Speech Path:Pupil Supp:AddlAsg		60	
1900	Other Certificated Salaries		49,638	
1901	Other Cert Prof Dev Stipends		800	
1905	Other Certificated : Addl Asgn	17,482	10,605	
	TOTAL: lxxx	607,756	710,174	
2100	Instructional Aides' Salaries	242,071	344,080	
2102	Instructional Aides:Substitute	5,794	1,800	
2103	Instructional Aides : Overtime		300	
2105	Instructional Aide:Addl Assign	1,684	465	
2200	Classified Support Salaries	24,150	30,000	
2203	Classified Support Sal Overtme	4,495	5,407	
2205	Classified Support Sal Add Asg	163		
2210	Specialized Health:Classified	6,838	13,406	
2215	Specialized Health:AddlAsgn	64		
2400	Clerical/Tech/Office Salaries	5,717	7,054	
2403	Clerical/Tech/Office Overtime	1,193		

FUND :01 General Fund		RESOURCE:0400 Gifts (020/021)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2405	Clerical/Tech/Office Add Assi	222	1,500	
2900	Other Classified Salaries	8,889	5,177	
2905	Other Classified Sal:Add Assgn	1,443	3,774	
2915	Campus Supervisor Add. Assign	1,505	50	
2919	Student Supervisors	13,184	33,423	
TOTAL: 2xxx		317,413	446,436	
3101	STRS : Certificated	49,488	56,808	
3102	STRS : Classified	908	812	
3201	PERS : Certificated	214		
3202	PERS : Classified	1,285	5,310	
3301	OASDI : Certificated	133	6	
3302	OASDI : Classified	1,643	4,423	
3351	Medicare : Certificated	8,688	9,934	
3352	Medicare : Classified	4,601	6,555	
3353	PARS:Alternative Retirement:CE	15	9	
3354	PARS:Alternative Retirement:CL	3,477	5,492	
3411	Health & Welfare:Cert Non-Mgmt	4,980	26,238	
3412	Health & Welfare:ClassNon-Mgmt	1,957	3,204	
3501	State Unemp Ins : Certificated	9,715	7,560	
3502	State Unemp Ins : Classified	4,823	4,794	
3601	Workers' Comp : Certificated	12,148	13,654	
3602	Workers' Comp : Classified	6,342	8,698	
3701	OPEB, Allocated: Certificated	1,694	1,854	
3702	OPEB, Allocated: Classified	864	1,184	
3751	OPEB, Active Employee:Certific	1,956	2,269	
3752	OPEB, Active Employee:Classifd	1,305	1,229	
3801	PERS Reduction : Certificated	41		
3802	PERS Reduction : Classified	247	403	
3902	LTD & Other : Classified		12	
TOTAL: 3xxx		116,523	160,448	
4140	K-8 Textbooks		19,205	
4200	Books & Reference Materials	4,892	8,375	
4300	Instruct Materials & Supplies	206,279	836,074	
4400	Non-Capitalized Equipment	467,958	498,090	
4405	Non-Capitalized Equip: Non-Ins	45,506	32,741	
4500	Other Supplies : Non-Instructl	58,457	73,994	
TOTAL: 4xxx		783,093	1,468,479	
5213	Mileage : Non-Instructional	306	50	
5215	Conference : Instructional	4,694	12,499	
5216	Conference : Non-Instructional	4,646	1,740	
5300	Dues and Memberships	484		
5600	Rentals, Leases & Repairs	6,831	392,650-	
5605	Rental, Leases & Repairs:Other	8,509	1,500	
5700	District Services:Bus/Printing	1,739	6,626	

FUND :01 General Fund		RESOURCE:0400 Gifts (020/021)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5705	District Print : Non-Instruct	1,581	542	
5720	District Services:TIS-Instr	1,810	1,815	
5725	District Services:TIS-NonInstr	42	15	
5738	CUSD Bus Transportation Serv	69,498	39,797	
5800	Services & Operating Expend	215,206	246,945	
5801	Non-Public Agency	3,002	3,230	
5810	Consulting Services	94,288	214,504	
5815	Consulting Services: Non-Instr	540		
5838	Charter Transportation Service	64,345	36,754	
5840	Services:Field Trip: Fee Based	565,080	480,109	
5900	Communications	30		
	TOTAL: 5xxx	1,042,633	653,476	
	*TOTAL:1000-5999	2,867,418	3,439,013	
6210	Building Impr : Architect Fees	1		
6400	Furniture & Equipment:Instruct	10,000	26,906	
	TOTAL: 6xxx	10,001	26,906	
	*TOTAL:1000-6999	2,877,419	3,465,919	
7438	Debt Service - Interest		1,474	16,231
7439	Other Debt Service Payments	78,287	22,238	757
7980	Reserve Other Assignments: EFB	1,778,495	1,200,000	1,183,012
	TOTAL: 7xxx	1,856,782	1,223,712	1,200,000
	*TOTAL:1000-7999	4,734,201	4,689,631	1,200,000

FUND :01 General Fund		RESOURCE:0404 Teacher Developmnt:FeeBased:142		
8002	Beginning Balance	118,186	183,824	180,000
8698	Restricted Other Local Income	130,375	93,500	75,000
	TOTAL: 8xxx	248,561	277,324	255,000
1102	Teacher Salaries : Substitutes	837	1,000	1,000
1106	Teacher's Period Coverage	35		
1900	Other Certificated Salaries	35,613	18,746	19,250
1901	Other Cert Prof Dev Stipends	740	400	400
1905	Other Certificated : Addl Asgn	8,180	15,891	
	TOTAL: 1xxx	45,405	36,037	20,650
2400	Clerical/Tech/Office Salaries		21,740	39,792
	TOTAL: 2xxx		21,740	39,792
3101	STRS : Certificated	3,742	2,973	1,704
3202	PERS : Classified		2,482	4,543

FUND :01 General Fund		RESOURCE:0404 Teacher Developmnt:FeeBased:142		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3302	OASDI : Classified		1,348	2,467
3351	Medicare : Certificated	621	522	300
3352	Medicare : Classified		315	577
3411	Health & Welfare:Cert Non-Mgmt	5,441	2,832	2,468
3412	Health & Welfare:ClassNon-Mgmt		4,647	11,253
3501	State Unemp Ins : Certificated	731	396	11
3502	State Unemp Ins : Classified		239	20
3601	Workers' Comp : Certificated	908	720	310
3602	Workers' Comp : Classified		435	597
3701	OPEB, Allocated: Certificated	123	98	56
3702	OPEB, Allocated: Classified		59	107
3751	OPEB, Active Employee:Certific	160	84	87
3752	OPEB, Active Employee:Classifd		98	179
3802	PERS Reduction : Classified		348	638
3902	LTD & Other : Classified		52	96
TOTAL: 3xxx		11,727	17,648	25,413
4300	Instruct Materials & Supplies		18,996	17,845
4405	Non-Capitalized Equip: Non-Ins	2,634	1,003	
4500	Other Supplies : Non-Instructl	3,230	300	
TOTAL: 4xxx		5,864	20,299	17,845
5213	Mileage : Non-Instructional	861	400	200
5216	Conference : Non-Instructional	854	1,100	1,000
5705	District Print : Non-Instruct	12	100	100
5725	District Services:TIS-NonInstr	15		
TOTAL: 5xxx		1,741	1,600	1,300
*TOTAL:1000-5999		64,738	97,324	105,000
7980	Reserve Other Assignments: EFB	183,824	180,000	150,000
TOTAL: 7xxx		183,824	180,000	150,000
*TOTAL:1000-7999		248,561	277,324	255,000

FUND :01 General Fund		RESOURCE:0440 OLSAT Fee Based Testing (060)	
8699	All Other Local Revenue	57,475	
8980	Contribution from Unrestricted	16,780-	
TOTAL: 8xxx		40,695	
4500	Other Supplies : Non-Instructl	40,599	
TOTAL: 4xxx		40,599	
5705	District Print : Non-Instruct	96	
TOTAL: 5xxx		96	

FUND	:01	General Fund	RESOURCE:0440 OLSAT Fee Based Testing (060)		
			2011-2012	2012-2013	2013-2014
			Actuals	Budget	Budget
*TOTAL:1000-5999			40,695		

FUND	:01	General Fund	RESOURCE:0442 MAA Reimbursement:MediCal(080)		
8290		Other Federal Revenue	528,986	700,000	642,600
8990		Contribution from Restricted	516,746-	600,000-	542,600-
		TOTAL: 8xxx	12,240	100,000	100,000
5800		Services & Operating Expend	12,240	100,000	100,000
		TOTAL: 5xxx	12,240	100,000	100,000
*TOTAL:1000-5999			12,240	100,000	100,000

FUND	:01	General Fund	RESOURCE:0500 New Sch/Growth/Enhnce(026/7/8)		
8980		Contribution from Unrestricted	1,042,246	1,055,804	1,673,408
		TOTAL: 8xxx	1,042,246	1,055,804	1,673,408
1102		Teacher Salaries : Substitutes	90		
1905		Other Certificated : Addl Asgn	8,721	20,963	15,000
		TOTAL: 1xxx	8,811	20,963	15,000
2203		Classified Support Sal Overtme	17,237		
		TOTAL: 2xxx	17,237		
3101		STRS : Certificated	650	1,729	1,500
3202		PERS : Classified	78		
3302		OASDI : Classified	1,068		
3351		Medicare : Certificated	114	304	
3352		Medicare : Classified	250		
3501		State Unemp Ins : Certificated	141	231	
3502		State Unemp Ins : Classified	278		
3601		Workers' Comp : Certificated	176	419	
3602		Workers' Comp : Classified	313		
3701		OPEB, Allocated: Certificated	24	57	
3702		OPEB, Allocated: Classified	47		
3802		PERS Reduction : Classified	15		
		TOTAL: 3xxx	3,152	2,740	1,500
4300		Instruct Materials & Supplies	6,599	29,741	5,000
4400		Non-Capitalized Equipment	143,780	52,356	292,000
4405		Non-Capitalized Equip: Non-Ins	4,258	10,000	
4500		Other Supplies : Non-Instructl	355	200	
		TOTAL: 4xxx	154,991	92,297	297,000

FUND :01 General Fund		RESOURCE:0500 New Sch/Growth/Enhnce(026/7/8)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5215	Conference : Instructional		3,000	3,000
5216	Conference : Non-Instructional	254	100	
5600	Rentals, Leases & Repairs	103,624	60,000	60,000
5700	District Services:Bus/Printing	133		
5705	District Print : Non-Instruct	134		
5720	District Services:TIS-Instr	89	1,000	
5738	CUSD Bus Transportation Serv	495		
5800	Services & Operating Expend	4,122	37,900	561,000
	TOTAL: 5xxx	108,851	102,000	624,000
*TOTAL:1000-5999		293,043	218,000	937,500
6400	Furniture & Equipment:Instruct	67,317		
6415	Capitalized Computers&Tech		155,000	
	TOTAL: 6xxx	67,317	155,000	
*TOTAL:1000-6999		360,360	373,000	937,500
7438	Debt Service - Interest	70,996	56,634	61,800
7439	Other Debt Service Payments	610,890	626,170	674,108
	TOTAL: 7xxx	681,886	682,804	735,908
*TOTAL:1000-7999		1,042,246	1,055,804	1,673,408

FUND :01 General Fund		RESOURCE:0900 Mello-Roos (290)		
2203	Classified Support Sal Overtme	3,698		
2299	Contra-Classified Support Sal	3,698-		
2300	Administration Sal:Classified	234,125		
2310	Contract Salaries : Classified	135,620		
2399	Contra-Classified Admin Salary	369,744-		
2400	Clerical/Tech/Office Salaries	13,683		
2440	Clerical: Confidential Salary	44,405		
2442	Clerical: Confidential Subst	159		
2499	Contra-Clerical and Office Sal	58,247-		
	TOTAL: 2xxx			
3202	PERS : Classified	39,289		
3299	PERS-CL:Contra	39,289-		
3302	OASDI : Classified	22,658		
3352	Medicare : Classified	6,196		
3359	Contra:Medicare Classified	6,196-		
3399	Contra : OASDI : Classified	22,658-		
3412	Health & Welfare:ClassNon-Mgmt	8,475		
3422	Health & Welfare:Class Admin	34,962		
3499	Contra:Health& Welfare:CL	43,437-		

FUND :01 General Fund		RESOURCE:0900 Mello-Roos (290)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3502	State Unemp Ins : Classified	6,640		
3599	Contra : SUI : Classified	6,640-		
3602	Workers' Comp : Classified	8,407		
3699	Contra:Workers'Comp:Classified	8,407-		
3702	OPEB, Allocated: Classified	1,189		
3752	OPEB, Active Employee:Classifd	1,965		
3759	CONT:OPEB ACT CL	1,965-		
3799	CONT:RETIREE BEN CL	1,189-		
3802	PERS Reduction : Classified	7,545		
3899	Contra:PersReduction:CL	7,545-		
3902	LTD & Other : Classified	247		
3999	Contra:LTD & Other : CL	247-		
TOTAL: 3xxx				
4500	Other Supplies : Non-Instructl	28,081		
4599	Contra : Other Supplies	28,081-		
TOTAL: 4xxx				
5211	Mileage Stipend: Classified	2,953		
5299	Contra:Travel and Conference	2,953-		
5800	Services & Operating Expend	90,046		
5899	Contra: Other Srvc & Op Exps	90,046-		
5900	Communications	990		
5999	Communications:Contra	990-		
TOTAL: 5xxx				
*TOTAL:1000-5999				

FUND :01 General Fund		RESOURCE:0902 Mello Roos Formation (296)		
8699	All Other Local Revenue	134,455		
TOTAL: 8xxx		134,455		
5800	Services & Operating Expend	4,774		
5820	Legal Services	129,680		
TOTAL: 5xxx		134,455		
*TOTAL:1000-5999				

FUND :01 General Fund		RESOURCE:0995 Retiree Incentives		
8980	Contribution from Unrestricted	2,433,428	2,433,728	
TOTAL: 8xxx		2,433,428	2,433,728	
3901	LTD & Other : Certificated	2,433,428	2,433,728	

FUND	:01	General Fund	RESOURCE:0995 Retiree Incentives		
		2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget	

TOTAL:	3xxx		2,433,428	2,433,728	
*TOTAL:	1000-5999		2,433,428	2,433,728	

FUND	:01	General Fund	RESOURCE:0999 Districtwide Adjustment		
8980	Contribution from Unrestricted	1,312,432-	2,309,132-	13,150,946-	
TOTAL:	8xxx	1,312,432-	2,309,132-	13,150,946-	
1100	Teachers' Salaries	1,182,701-	2,363,704-	9,033,156-	
1230	Psychologist Salaries			500,000-	
1340	School Admin Salaries Cert			712,530-	
TOTAL:	1xxx	1,182,701-	2,363,704-	10,245,686-	
2200	Classified Support Salaries			1,216,155-	
2260	Transportation Salaries			26,000-	
2300	Administration Sal:Classified			300,000-	
2400	Clerical/Tech/Office Salaries			1,348,465-	
TOTAL:	2xxx			2,890,620-	
3101	STRS : Certificated			590,659-	
3202	PERS : Classified			299,454-	
3302	OASDI : Classified	133,361		190,216-	
3351	Medicare : Certificated			143,190-	
3352	Medicare : Classified			46,020-	
3401	Health & Welfare:Certificated		794,338	1,151,948	
3601	Workers' Comp : Certificated		500,000-	143,190-	
3802	PERS Reduction : Classified	278,989-	239,766-	272,911-	
3899	Contra:PersReduction:CL	15,897			
TOTAL:	3xxx	129,731-	54,572	533,692-	
5820	Legal Services			121,000	
TOTAL:	5xxx			121,000	
*TOTAL:	1000-5999	1,312,432-	2,309,132-	13,548,998-	

FUND	:01	General Fund	RESOURCE:1099 Co-Curricular Athletic Fees		
8699	All Other Local Revenue	54,000			
8980	Contribution from Unrestricted	54,000-			
TOTAL:	8xxx				

FUND	:01	General Fund	RESOURCE:1100 Co-Curricular Ath/Actv (007/8)		
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FUND :01 General Fund		RESOURCE:1100 Co-Curricular Ath/Actv (007/8)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8980	Contribution from Unrestricted	3,176,734	2,319,080	2,303,081
	TOTAL: 8xxx	3,176,734	2,319,080	2,303,081
1102	Teacher Salaries : Substitutes		110	
1105	Teacher Salaries : Addl Asgn	1,741,457	1,544,286	1,561,551
	TOTAL: 1xxx	1,741,457	1,544,396	1,561,551
2105	Instructional Aide:Addl Assign	478,106	353,316	350,000
	TOTAL: 2xxx	478,106	353,316	350,000
3101	STRS : Certificated	141,442	128,611	128,844
3102	STRS : Classified	350	274	
3201	PERS : Certificated	67-		
3202	PERS : Classified	2,588		
3301	OASDI : Certificated	12		
3302	OASDI : Classified	2,424		
3351	Medicare : Certificated	22,725	22,603	22,644
3352	Medicare : Classified	6,876	5,123	5,076
3354	PARS:Alternative Retirement:CL	5,555	4,550	4,550
3501	State Unemp Ins : Certificated	27,944	17,133	794
3502	State Unemp Ins : Classified	7,519	3,886	176
3601	Workers' Comp : Certificated	34,848	31,173	23,442
3602	Workers' Comp : Classified	9,558	7,066	5,250
3701	OPEB, Allocated: Certificated	4,702	4,225	4,232
3702	OPEB, Allocated: Classified	1,291	954	946
3752	OPEB, Active Employee:Classifd			1,576
3801	PERS Reduction : Certificated	13-		
3802	PERS Reduction : Classified	497		
	TOTAL: 3xxx	268,250	225,598	197,530
4300	Instruct Materials & Supplies	109,531	119,390	108,000
4400	Non-Capitalized Equipment	21,098	21,880	30,000
4500	Other Supplies : Non-Instructl	82-		
	TOTAL: 4xxx	130,547	141,270	138,000
5216	Conference : Non-Instructional		500	
5600	Rentals, Leases & Repairs	516	54,000	56,000
5605	Rental, Leases & Repairs:Other	277		
5700	District Services:Bus/Printing	144		
5720	District Services:TIS-Instr	15		
5738	CUSD Bus Transportation Serv	489,020		
5800	Services & Operating Expend	37,373		
5838	Charter Transportation Service	31,030		
	TOTAL: 5xxx	558,373	54,500	56,000
*TOTAL:1000-5999		3,176,734	2,319,080	2,303,081

FUND :01		General Fund			RESOURCE:1101	State Lottery
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		
8560	State Lottery Revenue	6,578,887	6,804,288	6,534,924		
8980	Contribution from Unrestricted	5,269,887-	4,305,489-	4,443,607-		
	TOTAL: 8xxx	1,309,000	2,498,799	2,091,317		
1100	Teachers' Salaries	1,182,701	2,363,704	1,963,225		
	TOTAL: 1xxx	1,182,701	2,363,704	1,963,225		
*TOTAL:1000-5999		1,182,701	2,363,704	1,963,225		
7283	All Other Transfers to JPA's	126,299	135,095	128,092		
	TOTAL: 7xxx	126,299	135,095	128,092		
*TOTAL:1000-7999		1,309,000	2,498,799	2,091,317		

FUND :01		General Fund			RESOURCE:1102	Music Department	(124)
8980	Contribution from Unrestricted	971,832	1,986,409	2,140,526			
	TOTAL: 8xxx	971,832	1,986,409	2,140,526			
1100	Teachers' Salaries	578,966	1,323,262	1,488,985			
1102	Teacher Salaries : Substitutes	11,241	22,000	22,000			
1105	Teacher Salaries : Addl Asgn	42,285	39,132	39,132			
1905	Other Certificated : Addl Asgn		2,180	2,180			
	TOTAL: 1xxx	632,492	1,386,574	1,552,297			
2100	Instructional Aides' Salaries	23,728	33,528	36,445			
2102	Instructional Aides:Substitute	11,572	3,000	3,000			
2400	Clerical/Tech/Office Salaries	44,634	11,157	34,400			
2402	Clerical/Tech/Office Subs		8,500				
	TOTAL: 2xxx	79,934	56,185	73,845			
3101	STRS : Certificated	52,109	114,393	128,066			
3102	STRS : Classified	945					
3202	PERS : Classified	7,251	7,842	12,561			
3302	OASDI : Classified	3,537	4,259	2,260			
3351	Medicare : Certificated	8,991	20,105	22,510			
3352	Medicare : Classified	1,079	1,040	572			
3354	PARS:Alternative Retirement:CL		39	39			
3411	Health & Welfare:Cert Non-Mgmt	83,405	282,099	234,448			
3412	Health & Welfare:ClassNon-Mgmt	24,785	7,238	27,385			
3501	State Unemp Ins : Certificated	10,181	15,252	788			
3502	State Unemp Ins : Classified	1,240	789	20			
3601	Workers' Comp : Certificated	12,649	27,731	23,163			
3602	Workers' Comp : Classified	1,586	1,434	592			
3701	OPEB, Allocated: Certificated	1,708	3,744	4,260			
3702	OPEB, Allocated: Classified	216	194	107			

FUND :01 General Fund		RESOURCE:1102 Music Department (124)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3751	OPEB, Active Employee:Certific	2,605	5,954	6,814
3752	OPEB, Active Employee:Classifd	308	322	178
3802	PERS Reduction : Classified	1,392	1,101	584
3902	LTD & Other : Classified	160	164	87
TOTAL: 3xxx		214,146	493,700	464,434
4300	Instruct Materials & Supplies	3,186	3,900	3,900
4400	Non-Capitalized Equipment	686		
4500	Other Supplies : Non-Instructl		100	100
TOTAL: 4xxx		3,872	4,000	4,000
5212	Mileage : Instructional	21,588	17,800	17,800
5600	Rentals, Leases & Repairs	14,969	19,200	19,200
5700	District Services:Bus/Printing	4,832	8,200	8,200
5705	District Print : Non-Instruct		500	500
5738	CUSD Bus Transportation Serv		250	250
TOTAL: 5xxx		41,389	45,950	45,950
*TOTAL:1000-5999		971,832	1,986,409	2,140,526

FUND :01 General Fund		RESOURCE:1104 Secondary Music:Lott:TmpTch033		
8980	Contribution from Unrestricted	1,121,320		
TOTAL: 8xxx		1,121,320		
1100	Teachers' Salaries	853,628		
1102	Teacher Salaries : Substitutes	7,515		
1104	Teacher's 6/5th Assignments	13,925		
1106	Teacher's Period Coverage	454		
TOTAL: 1xxx		875,521		
3101	STRS : Certificated	72,079		
3351	Medicare : Certificated	12,578		
3353	PARS:Alternative Retirement:CE	4		
3411	Health & Welfare:Cert Non-Mgmt	123,331		
3501	State Unemp Ins : Certificated	14,093		
3601	Workers' Comp : Certificated	17,510		
3701	OPEB, Allocated: Certificated	2,364		
3751	OPEB, Active Employee:Certific	3,842		
TOTAL: 3xxx		245,799		
*TOTAL:1000-5999		1,121,320		

FUND :01 General Fund		RESOURCE:1113 Block Music:UnresRegCert:013		
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FUND :01 General Fund		RESOURCE:1113 Block Music:UnresRegCert:013		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8980	Contribution from Unrestricted	1,049,147		
	TOTAL: 8xxx	1,049,147		
1100	Teachers' Salaries	759,689		
1102	Teacher Salaries : Substitutes	15,824		
	TOTAL: 1xxx	775,513		
3101	STRS : Certificated	63,554		
3351	Medicare : Certificated	10,851		
3353	PARS:Alternative Retirement:CE	4		
3411	Health & Welfare:Cert Non-Mgmt	165,717		
3501	State Unemp Ins : Certificated	12,484		
3601	Workers' Comp : Certificated	15,511		
3701	OPEB, Allocated: Certificated	2,094		
3751	OPEB, Active Employee:Certific	3,419		
	TOTAL: 3xxx	273,634		
*TOTAL:1000-5999		1,049,147		

FUND :01 General Fund		RESOURCE:1300 Class Size Reduction:Operation		
8434	Class Size Reduction : Gr K-3	7,656,506	6,951,861	6,600,000
8980	Contribution from Unrestricted	7,656,506-	6,951,861-	6,600,000-
	TOTAL: 8xxx			

FUND :01 General Fund		RESOURCE:1400 Education Protection Act		
8012	Education Protection Act Entlm		25,647,064	33,640,126
	TOTAL: 8xxx		25,647,064	33,640,126
1100	Teachers' Salaries		25,647,064	33,640,126
	TOTAL: 1xxx		25,647,064	33,640,126
*TOTAL:1000-5999			25,647,064	33,640,126

FUND :01 General Fund		RESOURCE:2430 T3:Bridges Community Day : 719		
8091	Revenue Limit Transfers	40,876	37,845	52,231
8311	Other State Appor:Current Year	1,178	35,397	35,397
8319	Other State Apport:Prior Year	357-		
8590	Other State Revenue	32,380	28,689	28,689
8980	Contribution from Unrestricted	395,052	372,225	367,716
	TOTAL: 8xxx	469,129	474,156	484,033

FUND :01 General Fund		RESOURCE:2430 T3:Bridges Community Day : 719		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
1100	Teachers' Salaries	230,495	225,748	239,240
1102	Teacher Salaries : Substitutes	2,610	1,800	1,800
1104	Teacher's 6/5th Assignments	45,434	45,150	43,765
TOTAL: 1xxx		278,539	272,698	284,805
2100	Instructional Aides' Salaries	58,483	65,879	66,868
2102	Instructional Aides:Substitute		500	500
TOTAL: 2xxx		58,483	66,379	67,368
3101	STRS : Certificated	22,979	22,497	23,496
3202	PERS : Classified	6,345	7,521	7,634
3302	OASDI : Classified	3,508	4,116	4,177
3351	Medicare : Certificated	4,027	3,954	4,130
3352	Medicare : Classified	820	962	977
3411	Health & Welfare:Cert Non-Mgmt	38,912	37,023	37,023
3412	Health & Welfare:ClassNon-Mgmt	23,676	25,809	25,626
3501	State Unemp Ins : Certificated	4,482	3,000	143
3502	State Unemp Ins : Classified	923	730	34
3601	Workers' Comp : Certificated	5,571	5,454	4,273
3602	Workers' Comp : Classified	1,170	1,328	1,011
3701	OPEB, Allocated: Certificated	752	736	769
3702	OPEB, Allocated: Classified	158	179	182
3751	OPEB, Active Employee:Certific	1,037	1,219	1,273
3752	OPEB, Active Employee:Classifd	263	296	301
3802	PERS Reduction : Classified	1,218		
3902	LTD & Other : Classified	94	159	
TOTAL: 3xxx		115,937	114,983	111,049
4300	Instruct Materials & Supplies		500	500
TOTAL: 4xxx			500	500
*TOTAL:1000-5999		452,958	454,560	463,722
7310	Indirect Cost Charges	16,171	19,596	20,311
TOTAL: 7xxx		16,171	19,596	20,311
*TOTAL:1000-7999		469,129	474,156	484,033

FUND :01 General Fund		RESOURCE:3010 Title I (300)		
8290	Other Federal Revenue	4,586,994	4,654,220	3,715,146
TOTAL: 8xxx		4,586,994	4,654,220	3,715,146
1100	Teachers' Salaries	934,829	442,112	576,370
1101	Teacher's Prof. Dev. Stipends	6,000	7,995	7,000
1102	Teacher Salaries : Substitutes	128,962	94,500	90,000

FUND :01 General Fund		RESOURCE:3010 Title I (300)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
1105	Teacher Salaries : Addl Asgn	97,516	128,235	1,700
1106	Teacher's Period Coverage	840		
1210	Counselor Salaries	194,445	191,054	207,334
1320	DOAdmin Salaries:Certificated	200,093	234,184	248,387
1345	Schl Admin : Additional Assign	2,298	4,582	
1900	Other Certificated Salaries	557,441	353,555	327,870
1901	Other Cert Prof Dev Stipends	500	3,000	3,000
1905	Other Certificated : Addl Asgn	22,156	32,556	5,000
TOTAL: lxxx		2,145,081	1,491,773	1,466,661
2100	Instructional Aides' Salaries	92,579	182,348	223,523
2103	Instructional Aides : Overtime	861		
2105	Instructional Aide:Addl Assign	8,483	5,776	2,000
2200	Classified Support Salaries	80,371	55,420	54,248
2202	Classified Support Sal Subs	826		
2203	Classified Support Sal Overtme	2,579		
2205	Classified Support Sal Add Asg	3,046		
2210	Specialized Health:Classified	13,883		
2400	Clerical/Tech/Office Salaries	115,898	121,154	153,265
2402	Clerical/Tech/Office Subs	443	5,300	3,000
2403	Clerical/Tech/Office Overtime		2,000	
2405	Clerical/Tech/Office Add Assi	2,054	200	
2440	Clerical: Confidential Salary	21,682		
2900	Other Classified Salaries	97,858	25,949	27,844
2905	Other Classified Sal:Add Assgn	4,052	2,000	1,500
2912	Campus Supervisor Substitutes	53		
2919	Student Supervisors	14,468	27,588	27,586
TOTAL: 2xxx		459,136	427,735	492,966
3101	STRS : Certificated	179,741	120,880	116,114
3201	PERS : Certificated	3,126		
3202	PERS : Classified	27,846	17,544	20,007
3301	OASDI : Certificated	1,726	35	
3302	OASDI : Classified	14,863	9,682	11,019
3351	Medicare : Certificated	28,515	21,177	20,408
3352	Medicare : Classified	6,318	6,124	7,106
3353	PARS:Alternative Retirement:CE	55	20	
3354	PARS:Alternative Retirement:CL	2,321	3,459	4,058
3411	Health & Welfare:Cert Non-Mgmt	298,446	183,310	166,921
3412	Health & Welfare:ClassNon-Mgmt	61,883	43,114	46,130
3421	Health & Welfare:Cert Admin	20,519	20,090	20,128
3501	State Unemp Ins : Certificated	32,086	16,088	703
3502	State Unemp Ins : Classified	6,750	4,644	244
3601	Workers' Comp : Certificated	39,841	29,109	21,112
3602	Workers' Comp : Classified	8,678	8,445	7,351
3701	OPEB, Allocated: Certificated	5,041	3,961	3,799
3702	OPEB, Allocated: Classified	1,178	1,140	1,321

FUND :01 General Fund		RESOURCE:3010 Title I (300)		
		2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget
3751	OPEB, Active Employee:Certific	7,203	5,453	6,081
3752	OPEB, Active Employee:Classifd	1,799	1,480	2,069
3801	PERS Reduction : Certificated	8		
3802	PERS Reduction : Classified		95	103
3901	LTD & Other : Certificated	85	562	596
3902	LTD & Other : Classified	368	505	379
TOTAL: 3xxx		748,392	496,918	455,649
4200	Books & Reference Materials	23,581	20,500	
4300	Instruct Materials & Supplies	158,865	907,813	346,665
4400	Non-Capitalized Equipment	260,986	253,000	75,000
4405	Non-Capitalized Equip: Non-Ins	3,485	2,500	
4500	Other Supplies : Non-Instructl	19,067	16,800	
TOTAL: 4xxx		465,984	1,200,613	421,665
5100	Subagreement for Services	17,759		
5110	Subagreement Instruc Consult	13,623		
5212	Mileage : Instructional	451		
5213	Mileage : Non-Instructional	540	800	
5214	Mileage Stipend: Certificated	3,120	3,566	4,260
5215	Conference : Instructional	32,441	13,000	
5216	Conference : Non-Instructional	21,100	27,200	
5600	Rentals, Leases & Repairs		23,000	
5700	District Services:Bus/Printing	12,249	14,500	1,000
5705	District Print : Non-Instruct	2,975	16,100	10,000
5720	District Services:TIS-Instr	770	600	
5725	District Services:TIS-NonInstr	10		
5738	CUSD Bus Transportation Serv	246,178	348,200	400,000
5800	Services & Operating Expend	33,342	157,806	307,050
5810	Consulting Services	154,551	175,500	
5815	Consulting Services: Non-Instr	68,900	1,000	
5838	Charter Transportation Service	2,388		
5840	Services:Field Trip: Fee Based	977	1,000	
TOTAL: 5xxx		611,372	782,272	722,310
*TOTAL:1000-5999		4,429,965	4,399,311	3,559,251
6400	Furniture & Equipment:Instruct		115,000	
TOTAL: 6xxx			115,000	
*TOTAL:1000-6999		4,429,965	4,514,311	3,559,251
7310	Indirect Cost Charges	157,029	139,909	155,895
TOTAL: 7xxx		157,029	139,909	155,895
*TOTAL:1000-7999		4,586,994	4,654,220	3,715,146

FUND :01 General Fund		RESOURCE:3011 ARRA:TitleI-CLOSED 9/30/11		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8290	Other Federal Revenue	215,766		
	TOTAL: 8xxx	215,766		
1100	Teachers' Salaries	13,447		
1105	Teacher Salaries : Addl Asgn	40,575		
1345	Schl Admin : Additional Assign	8,120		
1900	Other Certificated Salaries	14,059		
1905	Other Certificated : Addl Asgn	3,602		
	TOTAL: 1xxx	79,804		
2105	Instructional Aide:Addl Assign	2,265		
2403	Clerical/Tech/Office Overtime	80		
2405	Clerical/Tech/Office Add Assi	901		
2900	Other Classified Salaries	386		
2905	Other Classified Sal:Add Assgn	6,579		
2919	Student Supervisors	180		
	TOTAL: 2xxx	10,391		
3101	STRS : Certificated	6,364		
3201	PERS : Certificated	524		
3202	PERS : Classified	828		
3301	OASDI : Certificated	92		
3302	OASDI : Classified	462		
3351	Medicare : Certificated	1,131		
3352	Medicare : Classified	150		
3354	PARS:Alternative Retirement:CL	24		
3411	Health & Welfare:Cert Non-Mgmt	3,844		
3501	State Unemp Ins : Certificated	1,285		
3502	State Unemp Ins : Classified	167		
3601	Workers' Comp : Certificated	1,583		
3602	Workers' Comp : Classified	180		
3701	OPEB, Allocated: Certificated	221		
3702	OPEB, Allocated: Classified	28		
3751	OPEB, Active Employee:Certific	124		
3752	OPEB, Active Employee:Classifd	2		
3901	LTD & Other : Certificated	9		
	TOTAL: 3xxx	17,019		
4300	Instruct Materials & Supplies	11,513		
4400	Non-Capitalized Equipment	62,119		
4405	Non-Capitalized Equip: Non-Ins	5,563		
4500	Other Supplies : Non-Instructl	3,173		
	TOTAL: 4xxx	82,369		
5215	Conference : Instructional	3,352		
5216	Conference : Non-Instructional	806		
5700	District Services:Bus/Printing	1,083		

FUND :01 General Fund		RESOURCE:3011 ARRA:TitleI-CLOSED 9/30/11		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5705	District Print : Non-Instruct	60		
5720	District Services:TIS-Instr	10		
5800	Services & Operating Expend	2,000-		
5810	Consulting Services	4,305		
5815	Consulting Services: Non-Instr	15,120		
	TOTAL: 5xxx	22,736		
*TOTAL:1000-5999		212,319		
7310	Indirect Cost Charges	3,447		
	TOTAL: 7xxx	3,447		
*TOTAL:1000-7999		215,766		

FUND :01 General Fund		RESOURCE:3031 Rdnng 1st SE Tchr Prof Dv (799)		
8290	Other Federal Revenue	109,372		
	TOTAL: 8xxx	109,372		
1105	Teacher Salaries : Addl Asgn	18,621		
1905	Other Certificated : Addl Asgn	18,206		
	TOTAL: 1xxx	36,827		
3101	STRS : Certificated	3,014		
3351	Medicare : Certificated	517		
3354	PARS:Alternative Retirement:CL	4		
3501	State Unemp Ins : Certificated	593		
3601	Workers' Comp : Certificated	709		
3701	OPEB, Allocated: Certificated	102		
	TOTAL: 3xxx	4,938		
4200	Books & Reference Materials	63,911		
4300	Instruct Materials & Supplies	1-		
	TOTAL: 4xxx	63,910		
*TOTAL:1000-5999		105,675		
7310	Indirect Cost Charges	3,698		
	TOTAL: 7xxx	3,698		
*TOTAL:1000-7999		109,372		

FUND :01 General Fund		RESOURCE:3105 Even Start TI Fam Litrcy (372)		
8290	Other Federal Revenue	10,907-		

FUND :01		General Fund	RESOURCE:3105 Even Start TI Fam Litrcy (372)		
			2011-2012	2012-2013	2013-2014
			Actuals	Budget	Budget
8980	Contribution from Unrestricted		10,907		
	TOTAL: 8xxx				

FUND :01		General Fund	RESOURCE:3185 Title I Prog Improv		
8290	Other Federal Revenue			350,000	
	TOTAL: 8xxx			350,000	
4300	Instruct Materials & Supplies			200,000	
	TOTAL: 4xxx			200,000	
5800	Services & Operating Expend			150,000	
	TOTAL: 5xxx			150,000	
*TOTAL:1000-5999				350,000	

FUND :01		General Fund	RESOURCE:3200 ARRA:State Fisc Stabil Fd(305)		
8002	Beginning Balance		2,316,993		
	TOTAL: 8xxx		2,316,993		
1100	Teachers' Salaries		1,715,409		
	TOTAL: 1xxx		1,715,409		
3101	STRS : Certificated		147,238		
3301	OASDI : Certificated		636		
3351	Medicare : Certificated		24,961		
3411	Health & Welfare:Cert Non-Mgmt		271,555		
3501	State Unemp Ins : Certificated		28,753		
3601	Workers' Comp : Certificated		35,718		
3701	OPEB, Allocated: Certificated		4,822		
3751	OPEB, Active Employee:Certific		7,820		
3801	PERS Reduction : Certificated		217		
	TOTAL: 3xxx		521,719		
*TOTAL:1000-5999			2,237,128		
7310	Indirect Cost Charges		79,865		
	TOTAL: 7xxx		79,865		
*TOTAL:1000-7999			2,316,993		

FUND :01		General Fund	RESOURCE:3205 Education Jobs Fund SB847		
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FUND :01		General Fund			RESOURCE:3205	Education Jobs Fund SB847
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		
8290	Other Federal Revenue	9,847,921				
	TOTAL: 8xxx	9,847,921				
1100	Teachers' Salaries	7,061,977				
1212	Counselor Salaries Sub	90				
1900	Other Certificated Salaries	475,052				
	TOTAL: 1xxx	7,537,119				
3101	STRS : Certificated	617,764				
3201	PERS : Certificated	5,642				
3301	OASDI : Certificated	3,184				
3351	Medicare : Certificated	107,292				
3411	Health & Welfare:Cert Non-Mgmt	1,249,339				
3501	State Unemp Ins : Certificated	121,384				
3601	Workers' Comp : Certificated	150,819				
3701	OPEB, Allocated: Certificated	20,362				
3751	OPEB, Active Employee:Certific	33,934				
3801	PERS Reduction : Certificated	1,083				
	TOTAL: 3xxx	2,310,802				
*TOTAL:1000-5999		9,847,921				

FUND :01		General Fund			RESOURCE:3310	Spec Ed:IDEA:Local Asst Entitl
8181	Special Education:Entitlement	7,818,791	7,715,114	7,072,229		
8980	Contribution from Unrestricted			856,405		
	TOTAL: 8xxx	7,818,791	7,715,114	7,928,634		
2100	Instructional Aides' Salaries	2,524,689	2,589,007	2,848,143		
2102	Instructional Aides:Substitute	62,088	63,000	63,000		
2105	Instructional Aide:Addl Assign	307	1,500	1,500		
2110	Instructional Aides:One on One	1,553,886	1,489,652	1,530,311		
2112	Instl Aides:One on One:Subs	33,445	50,000	50,000		
2113	Instl Aides:One on One:Overtime	220				
2115	Instl Aides:One on One:Addl	309				
2130	Braille Transcriber	42,469	40,257	41,769		
2135	Braille Transcriber	897				
2200	Classified Support Salaries	191,864	49,565	42,000		
2202	Classified Support Sal Subs	2,212				
2300	Administration Sal:Classified	48,931	131,208	135,222		
2400	Clerical/Tech/Office Salaries	313,119	200,640	203,074		
2402	Clerical/Tech/Office Subs	560				
2440	Clerical: Confidential Salary	53,737	54,847	59,417		
2900	Other Classified Salaries	110,162	125,621	86,441		
	TOTAL: 2xxx	4,938,896	4,795,297	5,060,877		

FUND :01 General Fund		RESOURCE:3310 Spec Ed:IDEA:Local Asst Entitl		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3102	STRS : Classified	1,774		
3202	PERS : Classified	492,691	515,791	532,738
3302	OASDI : Classified	263,949	282,716	296,162
3352	Medicare : Classified	69,494	69,828	73,384
3353	PARS:Alternative Retirement:CE	3		
3354	PARS:Alternative Retirement:CL	2,837	3,322	3,668
3412	Health & Welfare:ClassNon-Mgmt	1,553,240	1,525,650	1,494,729
3422	Health & Welfare:Class Admin	5,925	16,715	16,715
3502	State Unemp Ins : Classified	77,006	52,972	2,531
3602	Workers' Comp : Classified	98,185	96,314	75,915
3702	OPEB, Allocated: Classified	12,804	13,003	13,666
3752	OPEB, Active Employee:Classifd	20,954	21,477	22,269
3902	LTD & Other : Classified	7,508	3,248	3,279
TOTAL: 3xxx		2,606,369	2,601,036	2,535,056
4300	Instruct Materials & Supplies	4,017		
TOTAL: 4xxx		4,017		
*TOTAL:1000-5999		7,549,282	7,396,333	7,595,933
7310	Indirect Cost Charges	269,509	318,781	332,701
TOTAL: 7xxx		269,509	318,781	332,701
*TOTAL:1000-7999		7,818,791	7,715,114	7,928,634

FUND :01 General Fund		RESOURCE:3311 SE IDEA PARTB LOCAL ASST-ISP's		
8181	Special Education:Entitlement	144,700	144,127	142,554
TOTAL: 8xxx		144,700	144,127	142,554
1150	Speech Pathologist:Instructonl	134,124		
1320	DOAdmin Salaries:Certificated	5,589		
1340	School Admin Salaries Cert		107,890	112,272
TOTAL: 1xxx		139,713	107,890	112,272
3101	STRS : Certificated		8,901	9,262
3351	Medicare : Certificated		1,564	1,628
3421	Health & Welfare:Cert Admin		15,436	10,594
3501	State Unemp Ins : Certificated		1,187	56
3601	Workers' Comp : Certificated		2,158	1,684
3701	OPEB, Allocated: Certificated		291	303
3751	OPEB, Active Employee:Certific		486	505
3901	LTD & Other : Certificated		259	269
TOTAL: 3xxx			30,282	24,301
*TOTAL:1000-5999		139,713	138,172	136,573

FUND :01 General Fund		RESOURCE:3311 SE IDEA PARTB LOCAL ASST-ISP's		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
7310	Indirect Cost Charges	4,987	5,955	5,981
	TOTAL: 7xxx	4,987	5,955	5,981
*TOTAL:1000-7999		144,700	144,127	142,554

FUND :01 General Fund		RESOURCE:3313 ARRA Part B 611 Local Asst(736		
8181	Special Education:Entitlement	472,446		
	TOTAL: 8xxx	472,446		
1100	Teachers' Salaries	15,108		
1101	Teacher's Prof. Dev. Stipends	440		
1106	Teacher's Period Coverage	70-		
1230	Psychologist Salaries	1,342		
1320	DOAdmin Salaries:Certificated	81,483		
1340	School Admin Salaries Cert	98,861		
1345	Schl Admin : Additional Assign	14,140		
1900	Other Certificated Salaries	52,825		
1901	Other Cert Prof Dev Stipends	200		
1905	Other Certificated : Addl Asgn	1,200		
	TOTAL: 1xxx	265,530		
2100	Instructional Aides' Salaries	770		
2110	Instructional Aides:One on One	9,793		
2400	Clerical/Tech/Office Salaries	10,237		
2900	Other Classified Salaries	36,195		
	TOTAL: 2xxx	56,995		
3101	STRS : Certificated	22,009		
3202	PERS : Classified	6,160		
3302	OASDI : Classified	3,180		
3351	Medicare : Certificated	3,283		
3352	Medicare : Classified	819		
3354	PARS:Alternative Retirement:CL	8		
3411	Health & Welfare:Cert Non-Mgmt	10,265		
3412	Health & Welfare:ClassNon-Mgmt	8,436		
3421	Health & Welfare:Cert Admin	8,654		
3501	State Unemp Ins : Certificated	4,290		
3502	State Unemp Ins : Classified	918		
3601	Workers' Comp : Certificated	4,853		
3602	Workers' Comp : Classified	1,021		
3701	OPEB, Allocated: Certificated	718		
3702	OPEB, Allocated: Classified	154		
3751	OPEB, Active Employee:Certific	1,123		
3752	OPEB, Active Employee:Classifd	256		
3902	LTD & Other : Classified	47		

FUND :01 General Fund		RESOURCE:3313 ARRA Part B 611 Local Asst(736)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
TOTAL: 3xxx		76,194		
4405	Non-Capitalized Equip: Non-Ins	4,031		
4500	Other Supplies : Non-Instructl	12,650		
TOTAL: 4xxx		16,681		
5213	Mileage : Non-Instructional	268		
5214	Mileage Stipend: Certificated	870		
5216	Conference : Non-Instructional	83-		
5800	Services & Operating Expend	40,000		
TOTAL: 5xxx		41,054		
*TOTAL:1000-5999		456,454		
7310	Indirect Cost Charges	15,992		
TOTAL: 7xxx		15,992		
*TOTAL:1000-7999		472,446		

FUND :01 General Fund		RESOURCE:3315 IDEA : Federal Preschool (792)		
8182	Special Education:Discr Grants	206,987	202,674	186,055
8980	Contribution from Unrestricted	5,431,945	5,375,553	5,667,003
TOTAL: 8xxx		5,638,932	5,578,227	5,853,058
1100	Teachers' Salaries	756,808	555,363	620,745
1102	Teacher Salaries : Substitutes	19,224	7,779	7,779
1105	Teacher Salaries : Addl Assgn	6,540	5,316	5,263
1107	Addtl Assgn : Per Diem	86,707	84,949	84,949
1150	Speech Pathologist:Instructonl	366,211	552,486	431,474
1151	Spch Path. Prof. Dev. Stipends	21,218	25,050	25,050
1230	Psychologist Salaries	81,940	142,260	151,015
1232	Sub Psychologist	5,600	1	1
1250	Speech Pathologist:Pupil Suprt	163,188	425,238	479,274
1251	Spch Path Prof. Dev. Stipends	10,870	10,900	10,900
1257	Speech Path Addtl: Per Diem	47,460	45,000	45,000
1320	DOAdmin Salaries:Certificated	55,792	50,446	52,142
1340	School Admin Salaries Cert	54,485	42,268	46,184
TOTAL: 1xxx		1,676,043	1,947,056	1,959,776
2100	Instructional Aides' Salaries	1,479,472	1,363,876	1,586,528
2101	Aide Professional Dev Stipend	480		
2102	Instructional Aides:Substitute	95,345	61,185	61,185
2103	Instructional Aides : Overtime	656		
2105	Instructional Aide:Addl Assign	114,805	119,186	117,846
2110	Instructional Aides:One on One	72,342	62,615	65,337

FUND :01 General Fund		RESOURCE:3315 IDEA : Federal Preschool (792)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2112	Instl Aides:One on One:Subs	3,709		
2115	Instl Aides:One on One:Addl	13,734	15,796	15,796
2200	Classified Support Salaries	323,241	229,410	240,914
2202	Classified Support Sal Subs	3,203		
2300	Administration Sal:Classified	114,408	119,776	125,023
2400	Clerical/Tech/Office Salaries	20,435	19,014	19,618
2919	Student Supervisors		432	432
TOTAL: 2xxx		2,241,831	1,991,290	2,232,679
3101	STRS : Certificated	139,544	141,902	161,761
3102	STRS : Classified	9,670	2,423	2,500
3201	PERS : Certificated	53		
3202	PERS : Classified	183,465	179,499	189,390
3301	OASDI : Certificated	30		
3302	OASDI : Classified	102,546	102,313	113,884
3351	Medicare : Certificated	23,644	24,941	28,432
3352	Medicare : Classified	31,989	28,853	32,374
3353	PARS:Alternative Retirement:CE	81		
3354	PARS:Alternative Retirement:CL	4,127	3,816	4,533
3411	Health & Welfare:Cert Non-Mgmt	233,058	222,451	239,716
3412	Health & Welfare:ClassNon-Mgmt	563,404	487,977	487,269
3421	Health & Welfare:Cert Admin	12,150	9,535	9,535
3422	Health & Welfare:Class Admin	22,680	17,609	17,609
3501	State Unemp Ins : Certificated	27,333	43,920	981
3502	State Unemp Ins : Classified	34,848	21,890	1,116
3601	Workers' Comp : Certificated	33,524	34,401	29,411
3602	Workers' Comp : Classified	44,118	39,800	33,489
3701	OPEB, Allocated: Certificated	4,589	4,642	5,293
3702	OPEB, Allocated: Classified	6,049	5,373	6,029
3751	OPEB, Active Employee:Certific	6,760	6,930	8,016
3752	OPEB, Active Employee:Classifd	9,019	8,526	9,169
3901	LTD & Other : Certificated		222	236
3902	LTD & Other : Classified	3,440	2,242	2,364
TOTAL: 3xxx		1,496,119	1,389,265	1,383,107
4300	Instruct Materials & Supplies	547	2,780	2,780
4500	Other Supplies : Non-Instructl	1,944	3,450	3,450
TOTAL: 4xxx		2,491	6,230	6,230
5212	Mileage : Instructional	24,959	22,700	22,700
5213	Mileage : Non-Instructional	1,038	2,000	2,000
5214	Mileage Stipend: Certificated	1,440	960	960
5216	Conference : Non-Instructional	640		
TOTAL: 5xxx		28,076	25,660	25,660
*TOTAL:1000-5999		5,444,561	5,359,501	5,607,452

FUND :01 General Fund		RESOURCE:3315 IDEA : Federal Preschool (792)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
7310	Indirect Cost Charges	194,371	218,726	245,606
	TOTAL: 7xxx	194,371	218,726	245,606
*TOTAL:1000-7999		5,638,932	5,578,227	5,853,058

FUND :01 General Fund		RESOURCE:3319 ARRA Part B PreK 619		
8182	Special Education:Discr Grants	41,191		
	TOTAL: 8xxx	41,191		
1230	Psychologist Salaries	18,857		
1250	Speech Pathologist:Pupil Suprt	7,899		
	TOTAL: 1xxx	26,756		
2100	Instructional Aides' Salaries	2,924		
	TOTAL: 2xxx	2,924		
3101	STRS : Certificated	2,207		
3202	PERS : Classified	515		
3302	OASDI : Classified	62		
3351	Medicare : Certificated	383		
3352	Medicare : Classified	68		
3411	Health & Welfare:Cert Non-Mgmt	2,232		
3412	Health & Welfare:ClassNon-Mgmt	3,279		
3501	State Unemp Ins : Certificated	431		
3502	State Unemp Ins : Classified	76		
3601	Workers' Comp : Certificated	498		
3602	Workers' Comp : Classified	94		
3701	OPEB, Allocated: Certificated	72		
3702	OPEB, Allocated: Classified	13		
3751	OPEB, Active Employee:Certific	120		
3752	OPEB, Active Employee:Classifd	21		
3902	LTD & Other : Classified	19		
	TOTAL: 3xxx	10,092		
*TOTAL:1000-5999		39,772		
7310	Indirect Cost Charges	1,419		
	TOTAL: 7xxx	1,419		
*TOTAL:1000-7999		41,191		

FUND :01 General Fund		RESOURCE:3320 IDEA:Prschl Lcl Entlment (794)		
8182	Special Education:Discr Grants	491,170	484,740	444,991

FUND :01 General Fund		RESOURCE:3320 IDEA:Prschl Lcl Entlment (794)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8980	Contribution from Unrestricted	994,610	999,163	1,096,817
	TOTAL: 8xxx	1,485,780	1,483,903	1,541,808
1100	Teachers' Salaries	888,847	876,001	935,209
1102	Teacher Salaries : Substitutes	14,375	10,000	10,000
1151	Spch Path. Prof. Dev. Stipends	2,174		
1251	Spch Path Prof. Dev. Stipends	2,174		
1905	Other Certificated : Addl Asgn	9,977	4,000	4,000
	TOTAL: 1xxx	917,547	890,001	949,209
2102	Instructional Aides:Substitute	89		
2110	Instructional Aides:One on One	20,049	10,001	10,648
2112	Instl Aides:One on One:Subs	758		
2200	Classified Support Salaries	95-		
	TOTAL: 2xxx	20,801	10,001	10,648
3101	STRS : Certificated	75,100	73,425	78,310
3201	PERS : Certificated	283		
3202	PERS : Classified	1,241		
3301	OASDI : Certificated	132		
3302	OASDI : Classified	703		
3351	Medicare : Certificated	13,072	12,903	13,764
3352	Medicare : Classified	302	145	154
3353	PARS:Alternative Retirement:CE	18		
3354	PARS:Alternative Retirement:CL	123	130	138
3411	Health & Welfare:Cert Non-Mgmt	149,924	147,827	148,092
3501	State Unemp Ins : Certificated	14,725	9,789	476
3502	State Unemp Ins : Classified	315	110	5
3601	Workers' Comp : Certificated	18,350	17,800	14,239
3602	Workers' Comp : Classified	416	200	160
3701	OPEB, Allocated: Certificated	2,477	2,403	2,563
3702	OPEB, Allocated: Classified	56	27	29
3751	OPEB, Active Employee:Certific	4,000	3,943	4,209
3752	OPEB, Active Employee:Classifd	90		48
	TOTAL: 3xxx	281,326	268,702	262,187
4300	Instruct Materials & Supplies	8,431	12,000	12,000
4405	Non-Capitalized Equip: Non-Ins	3,272	2,551	2,551
4500	Other Supplies : Non-Instructl	12,954	15,346	15,346
	TOTAL: 4xxx	24,657	29,897	29,897
5110	Subagreement Instruc Consult		18,801	18,801
5115	Subagreement Non-Instr Consult		6,199	6,199
5212	Mileage : Instructional	50		
5213	Mileage : Non-Instructional	616	600	600
5725	District Services:TIS-NonInstr	74		
5800	Services & Operating Expend	167,168	175,419	175,419

FUND :01 General Fund		RESOURCE:3320 IDEA:Prschl Lcl Entlment (794)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5801	Non-Public Agency	7,897	5,000	5,000
5810	Consulting Services	8,055	9,000	9,000
5815	Consulting Services: Non-Instr	6,375	10,000	11,200
TOTAL: 5xxx		190,235	225,019	226,219
*TOTAL:1000-5999		1,434,566	1,423,620	1,478,160
7310	Indirect Cost Charges	51,214	60,283	63,648
TOTAL: 7xxx		51,214	60,283	63,648
*TOTAL:1000-7999		1,485,780	1,483,903	1,541,808

FUND :01 General Fund		RESOURCE:3324 ARRA Part B 611 Local PreK		
8182	Special Education:Discr Grants	136,208		
TOTAL: 8xxx		136,208		
1150	Speech Pathologist:Instructonl	38,898		
1320	DOAdmin Salaries:Certificated	30,996		
1340	School Admin Salaries Cert	15,045		
TOTAL: 1xxx		84,938		
2115	Instrl Aides:One on One:Addl	4,309		
2200	Classified Support Salaries	20,594		
TOTAL: 2xxx		24,903		
3101	STRS : Certificated	7,042		
3202	PERS : Classified	2,440		
3302	OASDI : Classified	1,385		
3351	Medicare : Certificated	1,229		
3352	Medicare : Classified	361		
3411	Health & Welfare:Cert Non-Mgmt	5,316		
3412	Health & Welfare:ClassNon-Mgmt	1,522		
3421	Health & Welfare:Cert Admin	2,084		
3501	State Unemp Ins : Certificated	1,374		
3502	State Unemp Ins : Classified	401		
3601	Workers' Comp : Certificated	1,594		
3602	Workers' Comp : Classified	428		
3701	OPEB, Allocated: Certificated	229		
3702	OPEB, Allocated: Classified	67		
3751	OPEB, Active Employee:Certific	382		
3752	OPEB, Active Employee:Classifd	112		
3902	LTD & Other : Classified	9		
TOTAL: 3xxx		25,976		
*TOTAL:1000-5999		135,817		

FUND :01 General Fund		RESOURCE:3324 ARRA Part B 611 Local PreK		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
7310	Indirect Cost Charges	391		
	TOTAL: 7xxx	391		
*TOTAL:1000-7999		136,208		

FUND :01 General Fund		RESOURCE:3327 SPEC ED IDEA: MENTAL HEALTH		
8182	Special Education:Discr Grants	1,082,725	955,664	574,384
	TOTAL: 8xxx	1,082,725	955,664	574,384
1230	Psychologist Salaries		37,396	
1260	Intervention Specialist		60,353	
1320	DOAdmin Salaries:Certificated		107,053	120,980
1901	Other Cert Prof Dev Stipends	3,000	2,000	2,000
	TOTAL: 1xxx	3,000	206,802	122,980
2910	Campus Supervisors/Noon Aides		25,632	32,298
	TOTAL: 2xxx		25,632	32,298
3101	STRS : Certificated	248	12,082	10,146
3202	PERS : Classified		2,926	3,687
3302	OASDI : Classified		1,589	2,002
3351	Medicare : Certificated	43	2,123	1,783
3352	Medicare : Classified		372	468
3411	Health & Welfare:Cert Non-Mgmt		4,298	
3412	Health & Welfare:ClassNon-Mgmt		9,233	9,846
3421	Health & Welfare:Cert Admin		9,690	10,594
3501	State Unemp Ins : Certificated	48	1,611	61
3502	State Unemp Ins : Classified		282	16
3601	Workers' Comp : Certificated	60	2,929	1,845
3602	Workers' Comp : Classified		513	484
3701	OPEB, Allocated: Certificated	8	395	332
3702	OPEB, Allocated: Classified		69	87
3751	OPEB, Active Employee:Certific		650	544
3752	OPEB, Active Employee:Classifd		115	145
3802	PERS Reduction : Classified			518
3901	LTD & Other : Certificated		257	290
3902	LTD & Other : Classified		62	78
	TOTAL: 3xxx	407	49,196	42,926
5104	Subagreement Mental Health B&C	540,841		
5115	Subagreement Non-Instr Consult	475,179	540,745	195,272
5804	Subagreement Mental Health B&C	5,456		
5815	Consulting Services: Non-Instr	55,544	124,996	165,000
	TOTAL: 5xxx	1,077,020	665,741	360,272

FUND :01		General Fund		RESOURCE:3327	SPEC ED IDEA: MENTAL HEALTH
		2011-2012	2012-2013	2013-2014	
		Actuals	Budget	Budget	

*TOTAL:1000-5999		1,080,426	947,371	558,476	
7310	Indirect Cost Charges	2,299	8,293	15,908	
	TOTAL: 7xxx	2,299	8,293	15,908	
*TOTAL:1000-7999		1,082,725	955,664	574,384	
FUND :01		General Fund		RESOURCE:3345	IDEA: Preschl Staff Devlp(777)
8182	Special Education:Discr Grants	3,027	2,881	2,645	
	TOTAL: 8xxx	3,027	2,881	2,645	
5815	Consulting Services: Non-Instr	2,923	2,762	2,535	
	TOTAL: 5xxx	2,923	2,762	2,535	
*TOTAL:1000-5999		2,923	2,762	2,535	
7310	Indirect Cost Charges	104	119	110	
	TOTAL: 7xxx	104	119	110	
*TOTAL:1000-7999		3,027	2,881	2,645	
FUND :01		General Fund		RESOURCE:3385	IDEA Early Intervention (776)
8182	Special Education:Discr Grants	51,074	51,074	46,886	
8980	Contribution from Unrestricted		21,644	35,291	
	TOTAL: 8xxx	51,074	72,718	82,177	
1100	Teachers' Salaries	23,991	33,231	42,540	
1230	Psychologist Salaries	18,049	18,035	18,838	
	TOTAL: 1xxx	42,040	51,266	61,378	
2105	Instructional Aide:Addl Assign	15			
	TOTAL: 2xxx	15			
3101	STRS : Certificated	3,468	4,230	5,064	
3351	Medicare : Certificated	610	744	890	
3352	Medicare : Classified	0			
3354	PARS:Alternative Retirement:CL	0			
3411	Health & Welfare:Cert Non-Mgmt		11,702	9,554	
3501	State Unemp Ins : Certificated	677	564	30	
3502	State Unemp Ins : Classified	0			
3601	Workers' Comp : Certificated	834	1,026	921	
3602	Workers' Comp : Classified	0			
3701	OPEB, Allocated: Certificated	113	139	166	

FUND :01 General Fund		RESOURCE:3385 IDEA Early Intervention (776)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3702	OPEB, Allocated: Classified	0		
3751	OPEB, Active Employee:Certific	189	231	276
	TOTAL: 3xxx	5,893	18,636	16,901
4405	Non-Capitalized Equip: Non-Ins	940		
	TOTAL: 4xxx	940		
5212	Mileage : Instructional	426	450	450
	TOTAL: 5xxx	426	450	450
	*TOTAL:1000-5999	49,314	70,352	78,729
7310	Indirect Cost Charges	1,760	2,366	3,448
	TOTAL: 7xxx	1,760	2,366	3,448
	*TOTAL:1000-7999	51,074	72,718	82,177

FUND :01 General Fund		RESOURCE:3386 State Early Intervention Grant		
8590	Other State Revenue	124,000	124,000	124,000
8980	Contribution from Unrestricted	100,973	114,066	125,390
	TOTAL: 8xxx	224,973	238,066	249,390
1100	Teachers' Salaries	23,583	22,154	28,360
1150	Speech Pathologist:Instructonl	46,441	47,890	49,228
1230	Psychologist Salaries	17,289	13,158	14,049
1250	Speech Pathologist:Pupil Suprt		3,297	3,389
1320	DOAdmin Salaries:Certificated	9,299	12,612	13,036
1340	School Admin Salaries Cert	8,812	11,935	12,408
	TOTAL: 1xxx	105,424	111,046	120,470
2100	Instructional Aides' Salaries	26,729	10,001	10,590
2200	Classified Support Salaries	9,610	15,968	16,475
2210	Specialized Health:Classified	7,290	8,598	8,871
2400	Clerical/Tech/Office Salaries	8,374	9,527	9,883
	TOTAL: 2xxx	52,003	44,094	45,819
3101	STRS : Certificated	8,697	9,191	9,968
3202	PERS : Classified	4,307	3,655	3,771
3302	OASDI : Classified	2,436	1,984	2,047
3351	Medicare : Certificated	1,519	1,615	1,753
3352	Medicare : Classified	752	640	665
3354	PARS:Alternative Retirement:CL	163	157	167
3411	Health & Welfare:Cert Non-Mgmt	3,162	13,915	13,915
3412	Health & Welfare:ClassNon-Mgmt	8,911	4,971	4,971
3421	Health & Welfare:Cert Admin	2,449	2,118	2,118

FUND :01 General Fund		RESOURCE:3386 State Early Intervention Grant		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3501	State Unemp Ins : Certificated	1,697	1,225	61
3502	State Unemp Ins : Classified	807	486	22
3601	Workers' Comp : Certificated	2,102	2,228	1,812
3602	Workers' Comp : Classified	1,040	882	687
3701	OPEB, Allocated: Certificated	285	302	327
3702	OPEB, Allocated: Classified	140	119	124
3751	OPEB, Active Employee:Certific	474	500	543
3752	OPEB, Active Employee:Classifd	234	198	207
3802	PERS Reduction : Classified	827	513	529
3901	LTD & Other : Certificated		59	61
3902	LTD & Other : Classified	37	77	79
TOTAL: 3xxx		40,039	44,835	43,827
4405	Non-Capitalized Equip: Non-Ins	3,452	2,419	2,419
4500	Other Supplies : Non-Instructl	149	1,153	1,153
TOTAL: 4xxx		3,601	3,572	3,572
5101	Subagreement NPA	6,550	10,962	10,962
5212	Mileage : Instructional	15-	741	741
5213	Mileage : Non-Instructional	24-	1,095	1,095
5214	Mileage Stipend: Certificated	270	350	350
5725	District Services:TIS-NonInstr	10	50	50
5801	Non-Public Agency	8,250	12,500	12,500
5815	Consulting Services: Non-Instr	1,337		
TOTAL: 5xxx		16,377	25,698	25,698
*TOTAL:1000-5999		217,444	229,245	239,386
7310	Indirect Cost Charges	7,529	8,821	10,004
TOTAL: 7xxx		7,529	8,821	10,004
*TOTAL:1000-7999		224,973	238,066	249,390

FUND :01 General Fund		RESOURCE:3410 Dept Rehab Trns Prtnr Prj(310)		
8290	Other Federal Revenue	687,303	746,322	746,322
TOTAL: 8xxx		687,303	746,322	746,322
1320	DOAdmin Salaries:Certificated	106,393	6,615	
1340	School Admin Salaries Cert		54,291	72,760
1905	Other Certificated : Addl Asgn	980		
TOTAL: 1xxx		107,373	60,906	72,760
2400	Clerical/Tech/Office Salaries	25,712	22,538	40,053
2900	Other Classified Salaries	336,409	336,437	358,607
TOTAL: 2xxx		362,121	358,975	398,660

FUND :01 General Fund		RESOURCE:3410 Dept Rehab Trns Prtnr Prj(310)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3101	STRS : Certificated	6,045	4,595	6,003
3202	PERS : Classified	33,377	38,188	41,199
3302	OASDI : Classified	18,592	20,738	22,373
3351	Medicare : Certificated	14	904	1,055
3352	Medicare : Classified	5,213	5,205	5,781
3354	PARS:Alternative Retirement:CL	685	383	491
3412	Health & Welfare:ClassNon-Mgmt	81,897	84,933	87,742
3421	Health & Welfare:Cert Admin	8,471	11	6,356
3501	State Unemp Ins : Certificated	1,555	685	36
3502	State Unemp Ins : Classified	5,659	3,949	199
3601	Workers' Comp : Certificated	2,100	1,246	1,091
3602	Workers' Comp : Classified	7,053	7,180	5,980
3701	OPEB, Allocated: Certificated	290	170	196
3702	OPEB, Allocated: Classified	978	969	1,076
3751	OPEB, Active Employee:Certific	479	281	327
3752	OPEB, Active Employee:Classifd	1,630	1,615	1,794
3901	LTD & Other : Certificated			175
3902	LTD & Other : Classified	482	785	798
TOTAL: 3xxx		174,520	171,837	182,672
4300	Instruct Materials & Supplies	1,695	98,461	38,413
4500	Other Supplies : Non-Instructl	539	2,000	2,000
TOTAL: 4xxx		2,234	100,461	40,413
5212	Mileage : Instructional	11,738	13,000	10,000
5213	Mileage : Non-Instructional		100	
5214	Mileage Stipend: Certificated		1,406	1,800
5215	Conference : Instructional	139	2,100	2,000
5216	Conference : Non-Instructional	177	500	500
5705	District Print : Non-Instruct	144	200	200
5738	CUSD Bus Transportation Serv	165	1,000	1,000
5800	Services & Operating Expend	5,000	5,000	5,000
TOTAL: 5xxx		17,364	23,306	20,500
*TOTAL:1000-5999		663,612	715,485	715,005
7310	Indirect Cost Charges	23,691	30,837	31,317
TOTAL: 7xxx		23,691	30,837	31,317
*TOTAL:1000-7999		687,303	746,322	746,322

FUND :01 General Fund		RESOURCE:3555 Vocational Education Act		
8290	Other Federal Revenue	185,263	246,686	222,017
TOTAL: 8xxx		185,263	246,686	222,017

FUND :01 General Fund		RESOURCE:3555 Vocational Education Act		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
1102	Teacher Salaries : Substitutes	11,933	3,500	3,500
1905	Other Certificated : Addl Asgn		8,900	3,000
	TOTAL: 1xxx	11,933	12,400	6,500
2400	Clerical/Tech/Office Salaries	12,706	12,000	9,641
	TOTAL: 2xxx	12,706	12,000	9,641
3101	STRS : Certificated	152	536	537
3202	PERS : Classified	1,388	751	1,101
3302	OASDI : Classified	787	547	598
3351	Medicare : Certificated	29	94	95
3352	Medicare : Classified	184	128	140
3412	Health & Welfare:ClassNon-Mgmt	2,322	1,867	1,688
3501	State Unemp Ins : Certificated	32	71	4
3502	State Unemp Ins : Classified	199	97	5
3601	Workers' Comp : Certificated	40	130	98
3602	Workers' Comp : Classified	246	177	145
3701	OPEB, Allocated: Certificated	4	17	17
3702	OPEB, Allocated: Classified	34	24	26
3752	OPEB, Active Employee:Classifd	57	40	43
3902	LTD & Other : Classified	19	21	23
	TOTAL: 3xxx	5,494	4,500	4,520
4300	Instruct Materials & Supplies	38,468	89,419	85,000
4400	Non-Capitalized Equipment	61,148	70,581	70,000
4405	Non-Capitalized Equip: Non-Ins	1,884		
4500	Other Supplies : Non-Instructl	22,623	27,000	17,540
	TOTAL: 4xxx	124,123	187,000	172,540
5215	Conference : Instructional	4,120	6,000	6,000
5300	Dues and Memberships	71		
5600	Rentals, Leases & Repairs		1,594	1,500
5705	District Print : Non-Instruct	22		
5720	District Services:TIS-Instr	30		
5738	CUSD Bus Transportation Serv		3,000	2,000
5800	Services & Operating Expend	18,378	8,000	8,000
5815	Consulting Services: Non-Instr	2,000	2,000	2,000
	TOTAL: 5xxx	24,621	20,594	19,500
	*TOTAL:1000-5999	178,878	236,494	212,701
7310	Indirect Cost Charges	6,385	10,192	9,316
	TOTAL: 7xxx	6,385	10,192	9,316
	*TOTAL:1000-7999	185,263	246,686	222,017

FUND :01 General Fund RESOURCE:4035 Title II Teacher Quality (354)

FUND :01 General Fund		RESOURCE:4035 Title II Teacher Quality (354)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8290	Other Federal Revenue	927,894	1,012,120	838,193
8990	Contribution from Restricted	127,964-		
	TOTAL: 8xxx	799,930	1,012,120	838,193
1100	Teachers' Salaries	263,873	214,694	105,189
1102	Teacher Salaries : Substitutes	42,546	10,000	10,000
1104	Teacher's 6/5th Assignments	48,758		
1105	Teacher Salaries : Addl Asgn		420	500
1255	Speech Path:Pupil Supp:AddlAsg		720	
1320	DOAdmin Salaries:Certificated	26,672	54,261	56,085
1900	Other Certificated Salaries	30,993	84,804	85,725
1905	Other Certificated : Addl Asgn	11,575	21,198	10,000
	TOTAL: 1xxx	424,417	386,097	267,499
2400	Clerical/Tech/Office Salaries	37,249	50,469	52,071
2440	Clerical: Confidential Salary	65,239	66,586	68,700
	TOTAL: 2xxx	102,488	117,055	120,771
3101	STRS : Certificated	33,458	31,911	21,204
3201	PERS : Certificated	129		
3202	PERS : Classified	8,815	13,364	
3301	OASDI : Certificated	96		
3302	OASDI : Classified	7,747	7,258	
3351	Medicare : Certificated	6,357	5,608	3,728
3352	Medicare : Classified	1,812	1,697	
3353	PARS:Alternative Retirement:CE	17		
3411	Health & Welfare:Cert Non-Mgmt	50,565	47,518	28,855
3412	Health & Welfare:ClassNon-Mgmt	18,395	19,716	
3421	Health & Welfare:Cert Admin	1,138	4,238	4,238
3501	State Unemp Ins : Certificated	7,132	4,256	132
3502	State Unemp Ins : Classified	1,978	1,287	
3601	Workers' Comp : Certificated	8,822	7,737	3,852
3602	Workers' Comp : Classified	2,441	2,341	
3701	OPEB, Allocated: Certificated	1,196	1,045	697
3702	OPEB, Allocated: Classified	341	316	
3751	OPEB, Active Employee:Certific	1,531	1,592	1,114
3752	OPEB, Active Employee:Classifd	568	527	
3901	LTD & Other : Certificated		130	135
3902	LTD & Other : Classified	95	281	
	TOTAL: 3xxx	152,632	150,821	63,955
4200	Books & Reference Materials	4,199		500
4300	Instruct Materials & Supplies		226,036	305,918
4405	Non-Capitalized Equip: Non-Ins		2,000	
4500	Other Supplies : Non-Instructl	148	3,000	1,000
	TOTAL: 4xxx	4,347	231,036	307,418

FUND :01 General Fund		RESOURCE:4035 Title II Teacher Quality (354)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5214	Mileage Stipend: Certificated	360	1,902	720
5215	Conference : Instructional	910	1,000	2,000
5216	Conference : Non-Instructional	9,825	10,000	4,000
5700	District Services:Bus/Printing			2,000
5705	District Print : Non-Instruct			100
5800	Services & Operating Expend	71,426	70,000	50,000
5810	Consulting Services		5,000	3,000
5815	Consulting Services: Non-Instr	5,952		
	TOTAL: 5xxx	88,473	87,902	61,820
	*TOTAL:1000-5999	772,356	972,911	821,463
7310	Indirect Cost Charges	27,573	39,209	16,730
	TOTAL: 7xxx	27,573	39,209	16,730
	*TOTAL:1000-7999	799,930	1,012,120	838,193

FUND :01 General Fund		RESOURCE:4036 Administrator Training Pro(355)		
8290	Other Federal Revenue	2,758		
8980	Contribution from Unrestricted	2,758-		
	TOTAL: 8xxx			

FUND :01 General Fund		RESOURCE:4045 Title II EETT Formula(360)		
8290	Other Federal Revenue	9,279	12,837	
	TOTAL: 8xxx	9,279	12,837	
4400	Non-Capitalized Equipment	8,327	7,800	
	TOTAL: 4xxx	8,327	7,800	
5216	Conference : Non-Instructional	633	537	
5800	Services & Operating Expend		4,500	
	TOTAL: 5xxx	633	5,037	
	*TOTAL:1000-5999	8,960	12,837	
7310	Indirect Cost Charges	320		
	TOTAL: 7xxx	320		
	*TOTAL:1000-7999	9,279	12,837	

FUND :01 General Fund		RESOURCE:4047 ARRATitle II EETT Formula(363)		
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FUND :01 General Fund		RESOURCE:4047 ARRATitle II EETT Formula(363)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8290	Other Federal Revenue	31,462		
	TOTAL: 8xxx	31,462		
3601	Workers' Comp : Certificated	15		
3701	OPEB, Allocated: Certificated	75		
	TOTAL: 3xxx	89		
4400	Non-Capitalized Equipment	6,157		
4405	Non-Capitalized Equip: Non-Ins	2,550		
	TOTAL: 4xxx	8,707		
5216	Conference : Non-Instructional	2,275		
5720	District Services:TIS-Instr	104		
5800	Services & Operating Expend	19,202		
	TOTAL: 5xxx	21,580		
*TOTAL:1000-5999		30,377		
7310	Indirect Cost Charges	1,085		
	TOTAL: 7xxx	1,085		
*TOTAL:1000-7999		31,462		

FUND :01 General Fund		RESOURCE:4048 ARRATitle II EETTC CLOSED 9/30		
8290	Other Federal Revenue	214,797		
	TOTAL: 8xxx	214,797		
1105	Teacher Salaries : Addl Asgn	2,415		
1320	DOAdmin Salaries:Certificated	7,832		
1900	Other Certificated Salaries	4,243		
1905	Other Certificated : Addl Asgn	17,700		
	TOTAL: 1xxx	32,190		
3101	STRS : Certificated	2,656		
3351	Medicare : Certificated	460		
3421	Health & Welfare:Cert Admin	2,649		
3501	State Unemp Ins : Certificated	518		
3601	Workers' Comp : Certificated	617		
3701	OPEB, Allocated: Certificated	74		
3751	OPEB, Active Employee:Certific	88		
	TOTAL: 3xxx	7,061		
4300	Instruct Materials & Supplies	81,820		
4405	Non-Capitalized Equip: Non-Ins	36,196		
	TOTAL: 4xxx	118,016		

FUND :01 General Fund		RESOURCE:4048 ARRATitle II EETTC CLOSED 9/30		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5700	District Services:Bus/Printing	46,752		
5800	Services & Operating Expend	3,375		
	TOTAL: 5xxx	50,127		
*TOTAL:1000-5999		207,393		
7310	Indirect Cost Charges	7,404		
	TOTAL: 7xxx	7,404		
*TOTAL:1000-7999		214,797		

FUND :01 General Fund		RESOURCE:4055 Title II/Districtwide		
8990	Contribution from Restricted	127,964		
	TOTAL: 8xxx	127,964		
1100	Teachers' Salaries	83,854		
1102	Teacher Salaries : Substitutes	792		
1104	Teacher's 6/5th Assignments	14,142		
	TOTAL: 1xxx	98,788		
3101	STRS : Certificated	7,744		
3351	Medicare : Certificated	1,156		
3353	PARS:Alternative Retirement:CE	0		
3411	Health & Welfare:Cert Non-Mgmt	16,066		
3501	State Unemp Ins : Certificated	1,590		
3601	Workers' Comp : Certificated	1,976		
3701	OPEB, Allocated: Certificated	267		
3751	OPEB, Active Employee:Certific	377		
	TOTAL: 3xxx	29,177		
*TOTAL:1000-5999		127,964		

FUND :01 General Fund		RESOURCE:4203 Title III LEP (356)		
8290	Other Federal Revenue	795,245	568,084	521,501
	TOTAL: 8xxx	795,245	568,084	521,501
1100	Teachers' Salaries	282,589	94,256	240,432
1102	Teacher Salaries : Substitutes	2,751	1,000	1,000
1104	Teacher's 6/5th Assignments	95,200	144,025	
1105	Teacher Salaries : Addl Asgn	105		
1320	DOAdmin Salaries:Certificated	8,511		
1900	Other Certificated Salaries	94,513	150,553	154,401
1901	Other Cert Prof Dev Stipends	1,500	405	700

FUND :01 General Fund		RESOURCE:4203 Title III LEP (356)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
1905	Other Certificated : Addl Asgn	8,560	300	
	TOTAL: 1xxx	493,729	390,539	396,533
2100	Instructional Aides' Salaries	54,284		
2102	Instructional Aides:Substitute	207		
2105	Instructional Aide:Addl Assign	49		
2900	Other Classified Salaries	52,277		
2902	Other Classified Salaries:Subs	1,936		
	TOTAL: 2xxx	108,753		
3101	STRS : Certificated	40,721	32,232	32,714
3202	PERS : Classified	5,560		
3301	OASDI : Certificated	2		
3302	OASDI : Classified	3,197		
3351	Medicare : Certificated	6,509	5,658	5,752
3352	Medicare : Classified	1,551		
3353	PARS:Alternative Retirement:CE	3		
3354	PARS:Alternative Retirement:CL	587		
3411	Health & Welfare:Cert Non-Mgmt	60,118	40,020	63,553
3412	Health & Welfare:ClassNon-Mgmt	23,138		
3421	Health & Welfare:Cert Admin	1,330		
3501	State Unemp Ins : Certificated	8,212	4,293	202
3502	State Unemp Ins : Classified	1,668		
3601	Workers' Comp : Certificated	10,211	7,804	5,947
3602	Workers' Comp : Classified	2,175		
3701	OPEB, Allocated: Certificated	1,685	1,054	1,073
3702	OPEB, Allocated: Classified	294		
3751	OPEB, Active Employee:Certific	2,321	1,750	1,778
3752	OPEB, Active Employee:Classifd	480		
3902	LTD & Other : Classified	189		
	TOTAL: 3xxx	169,950	92,812	111,019
4140	K-8 Textbooks	5,748		
4300	Instruct Materials & Supplies	1,105	58,868	2,400
	TOTAL: 4xxx	6,853	58,868	2,400
5214	Mileage Stipend: Certificated	144	18	
5216	Conference : Non-Instructional	220		
5705	District Print : Non-Instruct	2		1,140
	TOTAL: 5xxx	366	18	1,140
	*TOTAL:1000-5999	779,652	542,237	511,092
7310	Indirect Cost Charges	15,593	25,847	10,409
	TOTAL: 7xxx	15,593	25,847	10,409
	*TOTAL:1000-7999	795,245	568,084	521,501

FUND :01 General Fund		RESOURCE:4510 Indian Education (324)		
		2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget
8290	Other Federal Revenue	62,487	55,247	38,567
	TOTAL: 8xxx	62,487	55,247	38,567
1105	Teacher Salaries : Addl Asgn	51		
1320	DOAdmin Salaries:Certificated	2,295		
1900	Other Certificated Salaries		9,260	9,839
1905	Other Certificated : Addl Asgn	17,673	3,614	1,020
	TOTAL: 1xxx	20,019	12,874	10,859
2400	Clerical/Tech/Office Salaries	4,389	366	
	TOTAL: 2xxx	4,389	366	
3101	STRS : Certificated	126	1,062	812
3202	PERS : Classified	479	42	
3302	OASDI : Classified	272	22	
3351	Medicare : Certificated	257	187	143
3352	Medicare : Classified	64	5	
3411	Health & Welfare:Cert Non-Mgmt		2,455	2,468
3412	Health & Welfare:ClassNon-Mgmt	1,849	99	
3501	State Unemp Ins : Certificated	271	142	5
3502	State Unemp Ins : Classified	69	4	
3601	Workers' Comp : Certificated	354	257	148
3602	Workers' Comp : Classified	85	7	
3701	OPEB, Allocated: Certificated	48	35	27
3702	OPEB, Allocated: Classified	12	1	
3751	OPEB, Active Employee:Certific		42	44
3752	OPEB, Active Employee:Classifd	20	2	
3902	LTD & Other : Classified	9	12	
	TOTAL: 3xxx	3,915	4,374	3,647
4300	Instruct Materials & Supplies	546	6,358	300
	TOTAL: 4xxx	546	6,358	300
5100	Subagreement for Services	6,486	4,000	
5705	District Print : Non-Instruct	115		
5810	Consulting Services	22,374	25,000	21,418
5815	Consulting Services: Non-Instr	2,720		580
	TOTAL: 5xxx	31,695	29,000	21,998
*TOTAL:1000-5999		60,564	52,972	36,804
7310	Indirect Cost Charges	1,923	2,275	1,763
	TOTAL: 7xxx	1,923	2,275	1,763
*TOTAL:1000-7999		62,487	55,247	38,567

FUND :01 General Fund RESOURCE:5630 Homeless Children Eductn.(370)

FUND :01 General Fund		RESOURCE:5630 Homeless Children Eductn.(370)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8290	Other Federal Revenue	63,632		
	TOTAL: 8xxx	63,632		
1105	Teacher Salaries : Addl Asgn	84		
1320	DOAdmin Salaries:Certificated	11,246		
1905	Other Certificated : Addl Asgn	182		
	TOTAL: 1xxx	11,511		
2400	Clerical/Tech/Office Salaries	21,391		
2900	Other Classified Salaries	5,785		
2905	Other Classified Sal:Add Assgn	1,220		
	TOTAL: 2xxx	28,397		
3101	STRS : Certificated	950		
3202	PERS : Classified	2,289		
3302	OASDI : Classified	1,325		
3351	Medicare : Certificated	170		
3352	Medicare : Classified	412		
3354	PARS:Alternative Retirement:CL	91		
3412	Health & Welfare:ClassNon-Mgmt	3,010		
3421	Health & Welfare:Cert Admin	1,663		
3501	State Unemp Ins : Certificated	185		
3502	State Unemp Ins : Classified	442		
3601	Workers' Comp : Certificated	223		
3602	Workers' Comp : Classified	557		
3701	OPEB, Allocated: Certificated	31		
3702	OPEB, Allocated: Classified	77		
3751	OPEB, Active Employee:Certific	51		
3752	OPEB, Active Employee:Classifd	122		
3902	LTD & Other : Classified	11		
	TOTAL: 3xxx	11,608		
4300	Instruct Materials & Supplies	4,791		
4500	Other Supplies : Non-Instructl	1,650		
	TOTAL: 4xxx	6,441		
5213	Mileage : Non-Instructional	181		
5216	Conference : Non-Instructional	81		
5705	District Print : Non-Instruct	500		
5800	Services & Operating Expend	2,722		
	TOTAL: 5xxx	3,483		
	*TOTAL:1000-5999	61,439		
7310	Indirect Cost Charges	2,193		
	TOTAL: 7xxx	2,193		

FUND :01		General Fund		RESOURCE:5630	Homeless Children Eductn.(370)
		2011-2012	2012-2013	2013-2014	
		Actuals	Budget	Budget	
*TOTAL:1000-7999		63,632			
FUND :01		General Fund		RESOURCE:5635	ARRA Homeless Education (371)
8290	Other Federal Revenue	17-			
8980	Contribution from Unrestricted	17			
TOTAL: 8xxx					
FUND :01		General Fund		RESOURCE:5640	Medi-Cal Billing Option (332)
8002	Beginning Balance	560,981	494,722	119,966	
8290	Other Federal Revenue	627,579	500,000	500,000	
TOTAL: 8xxx		1,188,560	994,722	619,966	
1102	Teacher Salaries : Substitutes	855			
1157	Speech Path Per Diem Addtl Asn	2,807			
1237	Psychologist Addtl:Per Diem	4,030			
1241	Nurse Stipends	5,435	4,348	4,348	
1245	Nurse : Additional Assignment	3,750			
1250	Speech Pathologist:Pupil Suprt	42,401	33,990	34,701	
1251	Spch Path Prof. Dev. Stipends	6,522		5,000	
1255	Speech Path:Pupil Supp:AddlAsg	1,650			
1257	Speech Path Addtl: Per Diem	256	5,000	5,000	
1900	Other Certificated Salaries	56,106	43,964	45,109	
1905	Other Certificated : Addl Asgn	1,140			
TOTAL: 1xxx		124,951	87,302	94,158	
2102	Instructional Aides:Substitute	24,455	23,463	21,150	
2105	Instructional Aide:Addl Assign	1,231			
2200	Classified Support Salaries	51,320	53,340	57,254	
2300	Administration Sal:Classified	48,931	50,300	51,867	
2305	Admin Addl Assign: Flat Rate	16,950	13,450		
2400	Clerical/Tech/Office Salaries	72,136	80,218	84,028	
TOTAL: 2xxx		215,024	220,771	214,299	
3101	STRS : Certificated	10,065	7,203	7,355	
3202	PERS : Classified	22,108	23,670	24,468	
3302	OASDI : Classified	11,957	12,835	13,171	
3351	Medicare : Certificated	1,696	1,265	1,293	
3352	Medicare : Classified	3,159	3,200	3,107	
3353	PARS:Alternative Retirement:CE	1			
3354	PARS:Alternative Retirement:CL	0			
3411	Health & Welfare:Cert Non-Mgmt	18,683	10,213	10,213	
3412	Health & Welfare:ClassNon-Mgmt	57,624	46,427	48,322	
3422	Health & Welfare:Class Admin	5,877	5,571	5,572	

FUND :01 General Fund		RESOURCE:5640 Medi-Cal Billing Option (332)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3501	State Unemp Ins : Certificated	2,012	961	45
3502	State Unemp Ins : Classified	3,487	2,428	108
3601	Workers' Comp : Certificated	2,477	1,746	1,338
3602	Workers' Comp : Classified	4,355	4,415	3,214
3701	OPEB, Allocated: Certificated	337	236	241
3702	OPEB, Allocated: Classified	600	596	579
3751	OPEB, Active Employee:Certific	443	351	359
3752	OPEB, Active Employee:Classifd	808	933	964
3902	LTD & Other : Classified	422	501	463
TOTAL: 3xxx		146,112	122,551	120,812
4300	Instruct Materials & Supplies	33,919	28,452	9,200
4400	Non-Capitalized Equipment	6,787	6,500	
4405	Non-Capitalized Equip: Non-Ins	20,512	11,000	
4500	Other Supplies : Non-Instructl	11,171	22,100	
TOTAL: 4xxx		72,389	68,052	9,200
5215	Conference : Instructional	573	1,200	1,000
5216	Conference : Non-Instructional	26,558	18,400	16,300
5720	District Services:TIS-Instr	59		
5725	District Services:TIS-NonInstr	256		
5800	Services & Operating Expend	67,159	335,820	143,216
5815	Consulting Services: Non-Instr	16,841		
TOTAL: 5xxx		111,447	355,420	160,516
*TOTAL:1000-5999		669,922	854,096	598,985
7310	Indirect Cost Charges	23,916	20,660	20,981
7940	Reserve Restricted: EFB	494,722	119,966	
TOTAL: 7xxx		518,638	140,626	20,981
*TOTAL:1000-7999		1,188,560	994,722	619,966
FUND :01 General Fund		RESOURCE:5650 FEMA		
8002	Beginning Balance		684,930	672,767
8281	FEMA	684,930	3,631	
TOTAL: 8xxx		684,930	688,561	672,767
5605	Rental, Leases & Repairs:Other		15,794	672,767
TOTAL: 5xxx			15,794	672,767
*TOTAL:1000-5999			15,794	672,767
7940	Reserve Restricted: EFB	684,930	672,767	
TOTAL: 7xxx		684,930	672,767	

FUND	:01	General Fund	RESOURCE:5650 FEMA		
			2011-2012	2012-2013	2013-2014
			Actuals	Budget	Budget
*TOTAL:1000-7999			684,930	688,561	672,767

FUND	:01	General Fund	RESOURCE:5819 Projects with Industry(317/319)		
8285		Interagency Contracts	9,636		
		TOTAL: 8xxx	9,636		
2900		Other Classified Salaries	7,829		
		TOTAL: 2xxx	7,829		
3202		PERS : Classified	625		
3302		OASDI : Classified	357		
3352		Medicare : Classified	113		
3354		PARS:Alternative Retirement:CL	27		
3502		State Unemp Ins : Classified	126		
3602		Workers' Comp : Classified	126		
3702		OPEB, Allocated: Classified	15		
3752		OPEB, Active Employee:Classifd	25		
		TOTAL: 3xxx	1,413		
5212		Mileage : Instructional	205		
		TOTAL: 5xxx	205		
*TOTAL:1000-5999			9,447		
7310		Indirect Cost Charges	189		
		TOTAL: 7xxx	189		
*TOTAL:1000-7999			9,636		

FUND	:01	General Fund	RESOURCE:5882 DOR(LOCAL)ARRA BONUS		
8290		Other Federal Revenue	3,000		
		TOTAL: 8xxx	3,000		
5800		Services & Operating Expend	2,897		
		TOTAL: 5xxx	2,897		
*TOTAL:1000-5999			2,897		
7310		Indirect Cost Charges	103		
		TOTAL: 7xxx	103		
*TOTAL:1000-7999			3,000		

FUND :01 General Fund		RESOURCE:6010 After School Learning (400)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8590	Other State Revenue	562,500	562,500	562,500
	TOTAL: 8xxx	562,500	562,500	562,500
1105	Teacher Salaries : Addl Asgn	12,959	6,580	
1900	Other Certificated Salaries	4,403	4,418	4,641
1901	Other Cert Prof Dev Stipends		200	200
	TOTAL: 1xxx	17,362	11,198	4,841
2105	Instructional Aide:Addl Assign	459	460	460
2405	Clerical/Tech/Office Add Assi	155		
	TOTAL: 2xxx	614	460	460
3101	STRS : Certificated	1,932	924	399
3202	PERS : Classified	50		
3302	OASDI : Classified	28	29	29
3351	Medicare : Certificated	64	162	70
3352	Medicare : Classified	9	7	7
3354	PARS:Alternative Retirement:CL	2		
3411	Health & Welfare:Cert Non-Mgmt	278	617	617
3501	State Unemp Ins : Certificated	73	123	2
3502	State Unemp Ins : Classified	10	5	
3601	Workers' Comp : Certificated	90	224	73
3602	Workers' Comp : Classified	12	9	7
3701	OPEB, Allocated: Certificated	12	30	13
3702	OPEB, Allocated: Classified	2	1	1
3751	OPEB, Active Employee:Certific	12	54	21
3802	PERS Reduction : Classified	10		
	TOTAL: 3xxx	2,583	2,185	1,239
4300	Instruct Materials & Supplies	19,334	38,512	26,855
4400	Non-Capitalized Equipment	3,280		
	TOTAL: 4xxx	22,614	38,512	26,855
5100	Subagreement for Services	373,683	377,500	380,500
5738	CUSD Bus Transportation Serv	13,072		
5810	Consulting Services	125,850	125,000	125,000
5815	Consulting Services: Non-Instr	1,000		
	TOTAL: 5xxx	513,606	502,500	505,500
	*TOTAL:1000-5999	556,779	554,855	538,895
7310	Indirect Cost Charges	5,721	7,645	23,605
	TOTAL: 7xxx	5,721	7,645	23,605
	*TOTAL:1000-7999	562,500	562,500	562,500

FUND :01 General Fund RESOURCE:6091 T3:Cal-SAFE Studnt Suppt Srvcs

FUND :01 General Fund		RESOURCE:6091 T3:Cal-SAFE Studnt Suppt Srvcs		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8590	Other State Revenue	84,508		
8980	Contribution from Unrestricted	56,010-		
	TOTAL: 8xxx	28,498		
1100	Teachers' Salaries	20,036		
1102	Teacher Salaries : Substitutes	360		
	TOTAL: 1xxx	20,396		
3101	STRS : Certificated	1,560		
3302	OASDI : Classified	111-		
3351	Medicare : Certificated	323		
3353	PARS:Alternative Retirement:CE	1		
3411	Health & Welfare:Cert Non-Mgmt	5,363		
3501	State Unemp Ins : Certificated	360		
3601	Workers' Comp : Certificated	447		
3701	OPEB, Allocated: Certificated	60		
3751	OPEB, Active Employee:Certific	99		
	TOTAL: 3xxx	8,102		
	*TOTAL:1000-5999	28,498		

FUND :01 General Fund		RESOURCE:6092 T3:Cal-SAFE Child Care/Develop		
8590	Other State Revenue	126,755	211,263	211,263
8980	Contribution from Unrestricted	32,561-	125,897-	113,220-
	TOTAL: 8xxx	94,194	85,366	98,043
1100	Teachers' Salaries	38,444	37,209	38,827
1905	Other Certificated : Addl Asgn		493	
	TOTAL: 1xxx	38,444	37,702	38,827
2100	Instructional Aides' Salaries	30,589	22,428	33,852
2102	Instructional Aides:Substitute	112		
	TOTAL: 2xxx	30,701	22,428	33,852
3201	PERS : Certificated	4,141	4,305	4,433
3202	PERS : Classified	989	2,517	2,645
3301	OASDI : Certificated	2,128	2,337	2,407
3302	OASDI : Classified	584	667	706
3351	Medicare : Certificated	557	547	563
3352	Medicare : Classified	445	325	491
3354	PARS:Alternative Retirement:CL	276	152	292
3411	Health & Welfare:Cert Non-Mgmt	11,608	11,253	11,253
3412	Health & Welfare:ClassNon-Mgmt	91		
3501	State Unemp Ins : Certificated	602	415	19
3502	State Unemp Ins : Classified	465	247	17

FUND :01 General Fund		RESOURCE:6092 T3:Cal-SAFE Child Care/Develop		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3601	Workers' Comp : Certificated	769	754	582
3602	Workers' Comp : Classified	613	449	508
3701	OPEB, Allocated: Certificated	104	101	105
3702	OPEB, Allocated: Classified	83	61	91
3751	OPEB, Active Employee:Certific	173	167	175
3752	OPEB, Active Employee:Classifd	137	48	152
3801	PERS Reduction : Certificated	795	604	622
3802	PERS Reduction : Classified	187	172	183
3901	LTD & Other : Certificated	94	89	93
3902	LTD & Other : Classified		26	27
TOTAL: 3xxx		24,841	25,236	25,364
4500	Other Supplies : Non-Instructl	208		
TOTAL: 4xxx		208		
*TOTAL:1000-5999		94,194	85,366	98,043

FUND :01 General Fund		RESOURCE:6258 T3: PE Teacher Incentive : 564		
8590	Other State Revenue	117,406	117,406	117,406
8980	Contribution from Unrestricted	117,406-	117,406-	117,406-
TOTAL: 8xxx				

FUND :01 General Fund		RESOURCE:6260 T3:AltrntveCertIntern Prog:512		
8590	Other State Revenue	70,094	70,094	70,094
8980	Contribution from Unrestricted	58,798-	54,829-	57,268-
TOTAL: 8xxx		11,296	15,265	12,826
1905	Other Certificated : Addl Asgn	9,975	13,500	11,500
TOTAL: 1xxx		9,975	13,500	11,500
3101	STRS : Certificated	823	1,114	949
3351	Medicare : Certificated	111	196	167
3501	State Unemp Ins : Certificated	161	149	6
3601	Workers' Comp : Certificated	200	270	173
3701	OPEB, Allocated: Certificated	27	36	31
TOTAL: 3xxx		1,321	1,765	1,326
*TOTAL:1000-5999		11,296	15,265	12,826

FUND :01 General Fund		RESOURCE:6285 T3:CB English Tutorng Prog:830		
8590	Other State Revenue	146,774	146,771	146,771

FUND :01		General Fund		RESOURCE:6285	T3:CB English Tutorng Prog:830
		2011-2012	2012-2013	2013-2014	
		Actuals	Budget	Budget	
8980	Contribution from Unrestricted	146,774-	146,771-	146,771-	
TOTAL: 8xxx					

FUND :01		General Fund		RESOURCE:6300	Lottery:Instructnl Matls (410)
8002	Beginning Balance	40,527		600,000	
8560	State Lottery Revenue	1,541,618	1,884,885	1,581,030	
TOTAL: 8xxx		1,582,145	1,884,885	2,181,030	
4140	K-8 Textbooks	933,579	603,019	1,200,000	
4150	9-12 Textbooks	465,909	526,548	830,040	
4300	Instruct Materials & Supplies	88,816			
TOTAL: 4xxx		1,488,304	1,129,567	2,030,040	
5800	Services & Operating Expend	64,175	118,000	120,000	
TOTAL: 5xxx		64,175	118,000	120,000	
*TOTAL:1000-5999		1,552,479	1,247,567	2,150,040	
7283	All Other Transfers to JPA's	29,666	37,318	30,990	
7940	Reserve Restricted: EFB		600,000		
TOTAL: 7xxx		29,666	637,318	30,990	
*TOTAL:1000-7999		1,582,145	1,884,885	2,181,030	

FUND :01		General Fund		RESOURCE:6350	T3: ROC/P Apportionment: 412
8590	Other State Revenue	2,855,204	2,344,843	2,344,843	
TOTAL: 8xxx		2,855,204	2,344,843	2,344,843	
7283	All Other Transfers to JPA's	2,855,204	2,344,843	2,344,843	
TOTAL: 7xxx		2,855,204	2,344,843	2,344,843	
*TOTAL:1000-7999		2,855,204	2,344,843	2,344,843	

FUND :01		General Fund		RESOURCE:6360	ROC/P Apportionment:Handicap
8311	Other State Appor:Current Year	825			
TOTAL: 8xxx		825			
7223	Outgoing Tuition	825			
TOTAL: 7xxx		825			
*TOTAL:1000-7999		825			

FUND :01 General Fund		RESOURCE:6405 T3:School Safety:VlncePrev:414		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8590	Other State Revenue	655,595	655,595	655,595
8980	Contribution from Unrestricted	12,849-	83,351-	58,746-
	TOTAL: 8xxx	642,746	572,244	596,849
1210	Counselor Salaries	91,162	100,884	109,785
1212	Counselor Salaries Sub	360		
1320	DOAdmin Salaries:Certificated	124,605	52,968	54,750
1340	School Admin Salaries Cert	255,762	267,902	284,153
	TOTAL: 1xxx	471,889	421,754	448,688
2340	School Admin Salaries Class	18,393	18,192	18,913
2400	Clerical/Tech/Office Salaries	14,951	15,194	15,677
	TOTAL: 2xxx	33,345	33,386	34,590
3101	STRS : Certificated	39,050	34,874	37,097
3202	PERS : Classified	3,642	3,812	3,949
3301	OASDI : Certificated	22		
3302	OASDI : Classified	2,066	2,070	2,145
3351	Medicare : Certificated	6,880	6,129	6,519
3352	Medicare : Classified	483	484	501
3411	Health & Welfare:Cert Non-Mgmt	16,730	15,508	15,510
3412	Health & Welfare:ClassNon-Mgmt	1,416	2,813	2,813
3421	Health & Welfare:Cert Admin	39,147	29,664	29,664
3422	Health & Welfare:Class Admin	3,564	2,229	2,229
3501	State Unemp Ins : Certificated	7,625	4,650	224
3502	State Unemp Ins : Classified	522	367	17
3601	Workers' Comp : Certificated	9,307	8,455	6,745
3602	Workers' Comp : Classified	651	668	519
3701	OPEB, Allocated: Certificated	1,279	1,142	1,213
3702	OPEB, Allocated: Classified	90	90	93
3751	OPEB, Active Employee:Certific	2,130	1,897	2,018
3752	OPEB, Active Employee:Classifd	150	150	156
3802	PERS Reduction : Classified	699	292	303
3901	LTD & Other : Certificated		770	813
3902	LTD & Other : Classified	19	80	83
	TOTAL: 3xxx	135,472	116,144	112,611
5214	Mileage Stipend: Certificated	2,040	960	960
	TOTAL: 5xxx	2,040	960	960
	*TOTAL:1000-5999	642,746	572,244	596,849

FUND :01 General Fund		RESOURCE:6500 Special Education		
8091	Revenue Limit Transfers	5,391,826	4,992,020	5,243,532
8311	Other State Appor:Current Year	25,128,836	24,488,990	26,227,373

FUND :01 General Fund		RESOURCE:6500 Special Education		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8319	Other State Apport:Prior Year	62,663		
8590	Other State Revenue	3,215	29,254	
8793	Tr Apportionments fr JPAs	65,884	60,000	60,000
8980	Contribution from Unrestricted	22,915,460	24,191,539	24,566,302
TOTAL: 8xxx		53,567,884	53,761,803	56,097,207
1100	Teachers' Salaries	16,697,315	15,459,311	16,582,424
1101	Teacher's Prof. Dev. Stipends	8,280	2,000	2,000
1102	Teacher Salaries : Substitutes	276,805	271,449	261,448
1104	Teacher's 6/5th Assignments	418,459	405,942	406,744
1105	Teacher Salaries : Addl Asgn	79,574	54,384	50,248
1106	Teacher's Period Coverage	13,548		
1107	Addtl Assgn : Per Diem	458,549	412,583	439,359
1150	Speech Pathologist:Instructonl	2,120,895	2,106,030	2,225,710
1151	Spch Path. Prof. Dev. Stipends	202,669	185,200	185,200
1155	Speech Pathologist Add Assign	3,840		
1157	Speech Path Per Diem Addtl Asn	96,093	110,000	110,000
1230	Psychologist Salaries	1,906,088	1,609,858	1,676,422
1231	Prof Stipend Psychologist	8,696	4,348	4,348
1232	Sub Psychologist	14,101	20,000	20,000
1237	Psychologist Addtl:Per Diem	4,262		
1247	Nurse : Addtl Assign per diem	4,320	6,800	6,800
1250	Speech Pathologist:Pupil Suprt	1,481,058	1,387,742	1,467,213
1251	Spch Path Prof. Dev. Stipends		4,162	
1257	Speech Path Addtl: Per Diem	2,964		
1320	DOAdmin Salaries:Certificated	407,915	549,549	435,272
1340	School Admin Salaries Cert	366,032	515,273	551,151
1342	Sub School Admin Salaries Cert	165		
1345	Schl Admin : Additional Assign	49,885	51,920	50,000
1900	Other Certificated Salaries	65-	800,584	827,786
1901	Other Cert Prof Dev Stipends	3,800	9,200	7,200
1902	Other Certificated:Substitutes	7,327		
1905	Other Certificated : Addl Asgn	5,550	6,755	5,000
TOTAL: lxxx		24,638,124	23,973,090	25,314,325
2100	Instructional Aides' Salaries	3,683,385	3,331,446	4,185,353
2101	Aide Professional Dev Stipend	450		
2102	Instructional Aides:Substitute	198,696	237,500	217,500
2105	Instructional Aide:Addl Assign	402,259	352,840	358,607
2110	Instructional Aides:One on One	1,195,439	1,151,801	1,286,349
2111	IF Professional Dev Stipend	12,468	12,222	12,695
2112	Instl Aides:One on One:Subs	53,833	42,000	42,000
2113	Instl Aides:One on One:Overtime	13		
2115	Instl Aides:One on One:Addl	121,812	68,064	68,064
2200	Classified Support Salaries	1,416,035	1,797,161	1,894,201
2202	Classified Support Sal Subs	1,689		
2203	Classified Support Sal Overtime	1,713		

FUND :01 General Fund		RESOURCE:6500 Special Education		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2205	Classified Support Sal Add Asg	11,960	8,341	8,341
2210	Specialized Health:Classified	225,045	240,844	252,392
2300	Administration Sal:Classified	212,986	157,262	251,320
2301	Admin Salary Class: Stipend	15,885-		
2400	Clerical/Tech/Office Salaries	33,425	132,838	137,818
2402	Clerical/Tech/Office Subs	129		
2403	Clerical/Tech/Office Overtime	491		
2405	Clerical/Tech/Office Add Assi	18,565	19,313	19,313
2900	Other Classified Salaries		21,336	67,173
2912	Campus Supervisor Substitutes	92		
2915	Campus Supervisor Add. Assign	11,257	8,307	8,307
TOTAL: 2xxx		7,585,855	7,581,275	8,809,433
3101	STRS : Certificated	2,022,290	1,978,441	2,086,902
3102	STRS : Classified	15,368	6,137	6,486
3201	PERS : Certificated	13,064		
3202	PERS : Classified	475,451	482,765	543,074
3301	OASDI : Certificated	8,300		
3302	OASDI : Classified	276,605	273,879	323,309
3351	Medicare : Certificated	339,813	347,727	366,792
3352	Medicare : Classified	109,184	109,927	127,075
3353	PARS:Alternative Retirement:CE	156		
3354	PARS:Alternative Retirement:CL	34,118	38,413	44,185
3411	Health & Welfare:Cert Non-Mgmt	3,358,622	3,409,081	3,407,802
3412	Health & Welfare:ClassNon-Mgmt	1,029,873	1,028,353	1,113,283
3421	Health & Welfare:Cert Admin	94,910	105,774	94,075
3422	Health & Welfare:Class Admin	38,423	23,127	32,041
3501	State Unemp Ins : Certificated	398,666	263,791	12,647
3502	State Unemp Ins : Classified	118,121	83,394	4,382
3601	Workers' Comp : Certificated	492,453	479,621	379,442
3602	Workers' Comp : Classified	149,481	151,625	131,453
3701	OPEB, Allocated: Certificated	66,908	64,749	68,300
3702	OPEB, Allocated: Classified	21,092	19,967	23,267
3751	OPEB, Active Employee:Certific	103,790	102,755	108,774
3752	OPEB, Active Employee:Classifd	31,264	31,764	36,337
3801	PERS Reduction : Certificated	2,508		
3802	PERS Reduction : Classified	91,069	61,237	69,845
3901	LTD & Other : Certificated	9	2,556	2,367
3902	LTD & Other : Classified	7,992	9,656	10,993
TOTAL: 3xxx		9,299,530	9,074,739	8,992,831
4114	Textbooks: K-12	2,699		
4200	Books & Reference Materials	31	1,578	1,578
4300	Instruct Materials & Supplies	132,117	158,022	158,022
4400	Non-Capitalized Equipment	16,166	23,734	23,734
4405	Non-Capitalized Equip: Non-Ins	66,005	49,266	49,266
4500	Other Supplies : Non-Instructl	106,932	134,124	134,124

FUND :01		General Fund			RESOURCE:6500	Special Education
		2011-2012	2012-2013	2013-2014		
		Actuals	Budget	Budget		

TOTAL: 4xxx		323,952	366,724	366,724		
5101	Subagreement NPA	281,074	346,393	346,393		
5102	Subagreement NPS	316,766	572,000	572,000		
5103	Subagreement RTC	159,720	63,000	63,000		
5104	Subagreement Mental Health B&C	20,167-				
5110	Subagreement Instruc Consult	131,630	105,000	105,000		
5212	Mileage : Instructional	79,690	92,105	92,105		
5213	Mileage : Non-Instructional	42,325	40,615	40,615		
5214	Mileage Stipend: Certificated	5,860	8,012	8,130		
5215	Conference : Instructional	54	2,000	2,000		
5216	Conference : Non-Instructional	11,068	10,050	10,050		
5300	Dues and Memberships	3,400	3,200	3,200		
5600	Rentals, Leases & Repairs	3,807	7,045	7,045		
5605	Rental, Leases & Repairs:Other	2,247	10,500	10,500		
5700	District Services:Bus/Printing	74	2,700	2,700		
5705	District Print : Non-Instruct	707	4,450	4,450		
5720	District Services:TIS-Instr	54	271	271		
5725	District Services:TIS-NonInstr	160	350	350		
5738	CUSD Bus Transportation Serv	175,152	170,000	170,000		
5800	Services & Operating Expend	427,161	410,902	410,902		
5801	Non-Public Agency	299,728	296,567	296,567		
5802	Non-Public Schools	769,023	1,006,000	1,006,000		
5803	Residential Treatment Center	538,724	434,800	414,800		
5810	Consulting Services	21,268	72,200	72,200		
5815	Consulting Services: Non-Instr	33,176	157,532	157,532		
5820	Legal Services	491,497	713,540	463,540		
5838	Charter Transportation Service	150				
5900	Communications	45				
TOTAL: 5xxx		3,774,394	4,529,232	4,259,350		
*TOTAL:1000-5999		45,621,855	45,525,060	47,742,663		
7141	Other Tuition:Paymt to Distrts	134,480	80,948	80,948		
7142	Other Tuition:Paymt to County	5,583,501	5,919,106	5,919,106		
7221	Transfrs Apportn:Dist/Charters	319,419				
7222	Transfer Apportionments to CO	310,985	310,985	310,985		
7310	Indirect Cost Charges	1,597,644	1,925,704	2,043,505		
TOTAL: 7xxx		7,946,029	8,236,743	8,354,544		
*TOTAL:1000-7999		53,567,884	53,761,803	56,097,207		

FUND :01		General Fund			RESOURCE:6510	Special Ed: Infant Program
8311	Other State Appor:Current Year	203,731	203,731	203,731		
8980	Contribution from Unrestricted	229,226	126,632	134,988		

FUND :01 General Fund		RESOURCE:6510 Special Ed: Infant Program		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
TOTAL: 8xxx		432,957	330,363	338,719
1100	Teachers' Salaries	72,298	70,363	75,817
1105	Teacher Salaries : Addl Asgn	480	460	460
1107	Addtl Assgn : Per Diem	5,420	3,720	3,720
1230	Psychologist Salaries	42,434	72,449	76,861
1250	Speech Pathologist:Pupil Suprt	37,802	36,749	37,775
1320	DOAdmin Salaries:Certificated	27,896		
1905	Other Certificated : Addl Asgn	750		
TOTAL: 1xxx		187,080	183,741	194,633
2100	Instructional Aides' Salaries	16,340		
2200	Classified Support Salaries	41,979	10,254	7,913
2210	Specialized Health:Classified	5,873	4,299	4,435
2300	Administration Sal:Classified	27,719	22,402	23,479
2400	Clerical/Tech/Office Salaries	16,810	14,261	14,713
2405	Clerical/Tech/Office Add Assi	33		
TOTAL: 2xxx		108,754	51,216	50,540
3101	STRS : Certificated	15,434	15,159	16,057
3102	STRS : Classified	2,287	1,227	1,297
3202	PERS : Classified	8,848	3,860	3,976
3302	OASDI : Classified	5,014	2,563	2,664
3351	Medicare : Certificated	2,695	2,665	2,822
3352	Medicare : Classified	1,573	706	733
3354	PARS:Alternative Retirement:CL	0		
3411	Health & Welfare:Cert Non-Mgmt	28,614	26,423	26,423
3412	Health & Welfare:ClassNon-Mgmt	15,052	5,562	5,064
3421	Health & Welfare:Cert Admin	4,171		
3422	Health & Welfare:Class Admin	5,504	3,287	3,287
3501	State Unemp Ins : Certificated	3,012	2,021	97
3502	State Unemp Ins : Classified	1,718	535	25
3601	Workers' Comp : Certificated	3,704	3,675	2,920
3602	Workers' Comp : Classified	2,106	973	758
3701	OPEB, Allocated: Certificated	505	496	526
3702	OPEB, Allocated: Classified	294	131	136
3751	OPEB, Active Employee:Certific	812	808	857
3752	OPEB, Active Employee:Classifd	489	219	228
3802	PERS Reduction : Classified	1,699	542	558
3902	LTD & Other : Classified	87	117	122
TOTAL: 3xxx		103,617	70,969	68,550
4300	Instruct Materials & Supplies	1,089	1,700	1,700
4405	Non-Capitalized Equip: Non-Ins	478	2,512	2,512
4500	Other Supplies : Non-Instructl	282	1,000	1,000
TOTAL: 4xxx		1,849	5,212	5,212

FUND :01 General Fund		RESOURCE:6510 Special Ed: Infant Program		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5101	Subagreement NPA	5,950		
5212	Mileage : Instructional	3,310	2,550	2,550
5213	Mileage : Non-Instructional	2,082	1,021	1,021
5214	Mileage Stipend: Certificated	810		
5800	Services & Operating Expend	536		
5801	Non-Public Agency	4,250		
5815	Consulting Services: Non-Instr		2,000	2,000
TOTAL: 5xxx		16,938	5,571	5,571
*TOTAL:1000-5999		418,238	316,709	324,506
7310	Indirect Cost Charges	14,719	13,654	14,213
TOTAL: 7xxx		14,719	13,654	14,213
*TOTAL:1000-7999		432,957	330,363	338,719

FUND :01 General Fund		RESOURCE:6512 Spec Ed Mental Health		
8002	Beginning Balance		1,191,036	
8590	Other State Revenue	2,138,734	2,898,470	2,949,673
TOTAL: 8xxx		2,138,734	4,089,506	2,949,673
1230	Psychologist Salaries	155,301		124,466
1260	Intervention Specialist			473,136
1320	DOAdmin Salaries:Certificated	15,088	15,348	137,688
TOTAL: 1xxx		170,389	15,348	735,290
2200	Classified Support Salaries			300,000
2400	Clerical/Tech/Office Salaries	20,693	22,634	23,352
2912	Campus Supervisor Substitutes			4,000
TOTAL: 2xxx		20,693	22,634	327,352
3101	STRS : Certificated	14,057	1,266	47,457
3202	PERS : Classified	2,260	2,584	36,917
3302	OASDI : Classified	1,281	1,403	20,048
3351	Medicare : Certificated	2,442	223	8,339
3352	Medicare : Classified	300	328	4,689
3411	Health & Welfare:Cert Non-Mgmt	19,068		78,833
3412	Health & Welfare:ClassNon-Mgmt	6,616	4,948	87,828
3421	Health & Welfare:Cert Admin	1,641	1,059	2,119
3501	State Unemp Ins : Certificated	2,742	169	286
3502	State Unemp Ins : Classified	324	249	3,312
3601	Workers' Comp : Certificated	3,344	307	8,630
3602	Workers' Comp : Classified	400	453	6,350
3701	OPEB, Allocated: Certificated	460	41	1,554
3702	OPEB, Allocated: Classified	81	61	873

FUND :01 General Fund		RESOURCE:6512 Spec Ed Mental Health		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3751	OPEB, Active Employee:Certific	767	69	2,591
3752	OPEB, Active Employee:Classifd	68	102	105
3802	PERS Reduction : Classified	434	363	5,183
3901	LTD & Other : Certificated		37	66
3902	LTD & Other : Classified	15	116	56
TOTAL: 3xxx		56,300	13,778	315,236
5104	Subagreement Mental Health B&C	496,497	2,115,225	36,767
5216	Conference : Non-Instructional		5,000	5,000
5804	Subagreement Mental Health B&C	188,266	1,856,177	1,356,177
5815	Consulting Services: Non-Instr		51,620	51,620
TOTAL: 5xxx		684,763	4,028,022	1,449,564
*TOTAL:1000-5999		932,145	4,079,782	2,827,442
7310	Indirect Cost Charges	15,553	9,724	122,231
7940	Reserve Restricted: EFB	1,191,036		
TOTAL: 7xxx		1,206,589	9,724	122,231
*TOTAL:1000-7999		2,138,734	4,089,506	2,949,673

FUND :01 General Fund		RESOURCE:6520 WorkAbility I (307)		
8590	Other State Revenue	325,590	325,590	325,590
TOTAL: 8xxx		325,590	325,590	325,590
1102	Teacher Salaries : Substitutes		180	
1320	DOAdmin Salaries:Certificated	27,378	2,426	
1340	School Admin Salaries Cert		19,907	26,679
1905	Other Certificated : Addl Asgn		1	1
TOTAL: 1xxx		27,378	22,514	26,680
2202	Classified Support Sal Subs		98	
2400	Clerical/Tech/Office Salaries	38,642	37,109	38,541
2402	Clerical/Tech/Office Subs	1,577	500	500
2900	Other Classified Salaries	105,014	105,431	117,644
2905	Other Classified Sal:Add Assgn	64	100	100
2920	Student Workers	24,209	25,000	25,000
TOTAL: 2xxx		169,506	168,238	181,785
3101	STRS : Certificated	2,187	1,699	2,201
3202	PERS : Classified	14,339	13,796	15,655
3302	OASDI : Classified	8,119	7,492	8,502
3351	Medicare : Certificated		344	387
3352	Medicare : Classified	2,124	2,440	2,636
3354	PARS:Alternative Retirement:CL	151	609	581

FUND :01 General Fund		RESOURCE:6520 WorkAbility I (307)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3412	Health & Welfare:ClassNon-Mgmt	27,291	26,863	32,880
3421	Health & Welfare:Cert Admin	3,106	4	2,331
3501	State Unemp Ins : Certificated	564	260	13
3502	State Unemp Ins : Classified	2,343	1,851	91
3601	Workers' Comp : Certificated	763	473	400
3602	Workers' Comp : Classified	3,302	2,753	2,727
3701	OPEB, Allocated: Certificated	105	71	72
3702	OPEB, Allocated: Classified	458	453	489
3751	OPEB, Active Employee:Certific	176	114	120
3752	OPEB, Active Employee:Classifd	755	641	702
3802	PERS Reduction : Classified	2,746	1,928	2,138
3901	LTD & Other : Certificated			64
3902	LTD & Other : Classified	141	208	320
TOTAL: 3xxx		68,670	61,999	72,309
4300	Instruct Materials & Supplies	30,564	31,920	12,744
4400	Non-Capitalized Equipment		600	2,000
4500	Other Supplies : Non-Instructl	976	3,500	
TOTAL: 4xxx		31,540	36,020	14,744
5212	Mileage : Instructional	3,301	3,500	3,500
5213	Mileage : Non-Instructional	594		
5214	Mileage Stipend: Certificated		516	660
5215	Conference : Instructional	1,553	2,000	2,000
5216	Conference : Non-Instructional	2,366	2,000	2,000
5700	District Services:Bus/Printing	108	250	250
5705	District Print : Non-Instruct	421	500	500
5738	CUSD Bus Transportation Serv	2,271	2,500	2,500
5800	Services & Operating Expend	6,620	12,100	5,000
5900	Communications	39		
TOTAL: 5xxx		17,273	23,366	16,410
*TOTAL:1000-5999		314,367	312,137	311,928
7310	Indirect Cost Charges	11,223	13,453	13,662
TOTAL: 7xxx		11,223	13,453	13,662
*TOTAL:1000-7999		325,590	325,590	325,590

FUND :01 General Fund		RESOURCE:6530 Low Incidence Services Entitle		
8590	Other State Revenue	11,861	12,862	12,862
TOTAL: 8xxx		11,861	12,862	12,862
5800	Services & Operating Expend	2,510	3,462	3,462
5810	Consulting Services	8,968	8,869	8,861

FUND :01		General Fund		RESOURCE:6530		Low Incidence Services Entitle	
		2011-2012	2012-2013	2013-2014			
		Actuals	Budget	Budget			
TOTAL: 5xxx		11,478	12,331	12,323			
*TOTAL:1000-5999		11,478	12,331	12,323			
7310	Indirect Cost Charges	383	531	539			
TOTAL: 7xxx		383	531	539			
*TOTAL:1000-7999		11,861	12,862	12,862			
FUND :01		General Fund		RESOURCE:6535		Local Staff Development	
8590	Other State Revenue	17,726	17,592	17,592			
TOTAL: 8xxx		17,726	17,592	17,592			
1102	Teacher Salaries : Substitutes	450					
1905	Other Certificated : Addl Asgn	450					
TOTAL: 1xxx		900					
2105	Instructional Aide:Addl Assign	536					
TOTAL: 2xxx		536					
3101	STRS : Certificated	59					
3351	Medicare : Certificated	13					
3352	Medicare : Classified	8					
3354	PARS:Alternative Retirement:CL	7					
3501	State Unemp Ins : Certificated	14					
3502	State Unemp Ins : Classified	9					
3601	Workers' Comp : Certificated	18					
3602	Workers' Comp : Classified	11					
3701	OPEB, Allocated: Certificated	2					
3702	OPEB, Allocated: Classified	1					
TOTAL: 3xxx		143					
4500	Other Supplies : Non-Instructl		308	308			
TOTAL: 4xxx			308	308			
5215	Conference : Instructional	87	500	500			
5216	Conference : Non-Instructional	8,249	8,858	8,846			
5815	Consulting Services: Non-Instr	7,200	7,200	7,200			
TOTAL: 5xxx		15,536	16,558	16,546			
*TOTAL:1000-5999		17,115	16,866	16,854			
7310	Indirect Cost Charges	611	726	738			
TOTAL: 7xxx		611	726	738			

FUND :01		General Fund		RESOURCE:6535	Local Staff Development
		2011-2012	2012-2013	2013-2014	
		Actuals	Budget	Budget	

*TOTAL:1000-7999		17,726	17,592	17,592	
FUND :01		General Fund		RESOURCE:6760	T3:Arts& Music Block Grant:552
8590	Other State Revenue	710,002	710,053	710,053	
8980	Contribution from Unrestricted	633,216-	637,512-	636,001-	
TOTAL: 8xxx		76,786	72,541	74,052	
2200	Classified Support Salaries	52,638	49,136	50,982	
TOTAL: 2xxx		52,638	49,136	50,982	
3202	PERS : Classified	5,230	5,610	5,821	
3302	OASDI : Classified	3,259	3,046	3,161	
3352	Medicare : Classified	762	712	739	
3412	Health & Welfare:ClassNon-Mgmt	11,582	11,253	11,253	
3502	State Unemp Ins : Classified	799	541	25	
3602	Workers' Comp : Classified	1,037	983	765	
3702	OPEB, Allocated: Classified	142	133	138	
3752	OPEB, Active Employee:Classifd	237	221	229	
3802	PERS Reduction : Classified	1,004	788	817	
3902	LTD & Other : Classified	94	118	122	
TOTAL: 3xxx		24,147	23,405	23,070	
*TOTAL:1000-5999		76,786	72,541	74,052	
FUND :01		General Fund		RESOURCE:7055	T3:CAHSEE IntenseInstl&Svs:534
8590	Other State Revenue	214,153	214,153	214,153	
8980	Contribution from Unrestricted	214,153-	214,153-	214,153-	
TOTAL: 8xxx					
FUND :01		General Fund		RESOURCE:7080	T3:Secndry Schl Cnslr 7-12:542
8590	Other State Revenue	1,390,331	1,390,331	1,390,331	
8980	Contribution from Unrestricted	1,390,331-	1,390,331-	1,390,331-	
TOTAL: 8xxx					
FUND :01		General Fund		RESOURCE:7090	Economic Impact Aid-Sites(426)
8002	Beginning Balance	1,264,874	245,159	90,000	
8311	Other State Appor:Current Year	3,184,154	3,475,540	3,475,540	
8990	Contribution from Restricted	1,806,518-			
TOTAL: 8xxx		2,642,509	3,720,699	3,565,540	

FUND :01 General Fund		RESOURCE:7090 Economic Impact Aid-Sites(426)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
1100	Teachers' Salaries	331,566	116,447	247,942
1101	Teacher's Prof. Dev. Stipends	900		
1102	Teacher Salaries : Substitutes	37,705	194,502	179,002
1104	Teacher's 6/5th Assignments	67,114		
1105	Teacher Salaries : Addl Asgn	31,364	71,506	180,020
1106	Teacher's Period Coverage	637		
1210	Counselor Salaries	38,960		
1320	DOAdmin Salaries:Certificated	81,994	59,833	63,603
1900	Other Certificated Salaries	275,266	463,865	518,450
1901	Other Cert Prof Dev Stipends		753	1,300
1905	Other Certificated : Addl Asgn	50,317	97,042	
TOTAL: 1xxx		915,823	1,003,948	1,190,317
2100	Instructional Aides' Salaries	558,739	88,452	184,128
2101	Aide Professional Dev Stipend	180		
2102	Instructional Aides:Substitute	7,383		
2105	Instructional Aide:Addl Assign	9,723	2,500	2,500
2400	Clerical/Tech/Office Salaries	34,447	125,746	211,109
2900	Other Classified Salaries	112,818	448,522	581,483
2902	Other Classified Salaries:Subs	354		
2905	Other Classified Sal:Add Assgn	71,853	129,238	115,838
2919	Student Supervisors	1,847		1,970
TOTAL: 2xxx		797,343	794,458	1,097,028
3101	STRS : Certificated	73,186	82,807	83,439
3102	STRS : Classified	1,517		
3201	PERS : Certificated	120		
3202	PERS : Classified	31,199	27,570	30,234
3301	OASDI : Certificated	74		
3302	OASDI : Classified	27,261	23,498	17,187
3351	Medicare : Certificated	13,327	14,551	14,665
3352	Medicare : Classified	11,526	11,520	11,828
3353	PARS:Alternative Retirement:CE	11		
3354	PARS:Alternative Retirement:CL	4,159	5,401	7,000
3411	Health & Welfare:Cert Non-Mgmt	104,743	100,149	119,708
3412	Health & Welfare:ClassNon-Mgmt	33,885	85,589	87,749
3421	Health & Welfare:Cert Admin	9,783	6,280	6,356
3501	State Unemp Ins : Certificated	15,153	11,042	507
3502	State Unemp Ins : Classified	12,172	8,738	409
3601	Workers' Comp : Certificated	18,944	20,071	15,172
3602	Workers' Comp : Classified	15,864	15,841	12,235
3701	OPEB, Allocated: Certificated	2,544	2,711	2,730
3702	OPEB, Allocated: Classified	2,153	2,147	2,202
3751	OPEB, Active Employee:Certific	3,394	2,938	3,791
3752	OPEB, Active Employee:Classifd	3,177	2,939	3,672
3801	PERS Reduction : Certificated	23		
3802	PERS Reduction : Classified	5,944	3,708	3,898

FUND :01		General Fund		RESOURCE:7090	Economic Impact Aid-Sites(426)
		2011-2012	2012-2013	2013-2014	
		Actuals	Budget	Budget	
3901	LTD & Other : Certificated		174	183	
3902	LTD & Other : Classified	207	860	636	
	TOTAL: 3xxx	390,365	428,534	423,601	
4200	Books & Reference Materials	1,242	2,000	1,000	
4300	Instruct Materials & Supplies	31,864	1,279,070	651,973	
4400	Non-Capitalized Equipment	79,679	10,000		
4405	Non-Capitalized Equip: Non-Ins	8,743	1,000	7,000	
4500	Other Supplies : Non-Instructl	748		7,500	
	TOTAL: 4xxx	122,276	1,292,070	667,473	
5212	Mileage : Instructional			1,000	
5213	Mileage : Non-Instructional			6,000	
5214	Mileage Stipend: Certificated	1,296	891	1,080	
5215	Conference : Instructional	1,735	2,000		
5216	Conference : Non-Instructional	7,761	2,210	7,000	
5600	Rentals, Leases & Repairs	1,679	2,000		
5700	District Services:Bus/Printing	2,305	2,000	6,200	
5705	District Print : Non-Instruct	181	500		
5720	District Services:TIS-Instr	393			
5725	District Services:TIS-NonInstr	36			
5738	CUSD Bus Transportation Serv	3,520	5,050		
5800	Services & Operating Expend	30,179		20,000	
5815	Consulting Services: Non-Instr	285	500		
5838	Charter Transportation Service		1,000		
5840	Services:Field Trip: Fee Based	300			
	TOTAL: 5xxx	49,100	16,151	41,280	
	*TOTAL:1000-5999	2,274,908	3,535,161	3,419,699	
7310	Indirect Cost Charges	122,443	95,538	145,841	
7940	Reserve Restricted: EFB	245,159	90,000		
	TOTAL: 7xxx	367,602	185,538	145,841	
	*TOTAL:1000-7999	2,642,509	3,720,699	3,565,540	

FUND :01		General Fund		RESOURCE:7091	Economic Impact Aid-DO(427)
8990	Contribution from Restricted	1,806,518			
	TOTAL: 8xxx	1,806,518			
1100	Teachers' Salaries	90,683			
1102	Teacher Salaries : Substitutes	113,843			
1105	Teacher Salaries : Addl Asgn	15,949			
1106	Teacher's Period Coverage	263			
1900	Other Certificated Salaries	427,055			

FUND :01 General Fund		RESOURCE:7091 Economic Impact Aid-DO(427)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
1901	Other Cert Prof Dev Stipends	5,000		
1902	Other Certificated:Substitutes	270		
1905	Other Certificated : Addl Assgn	44,809		
TOTAL: 1xxx		697,872		
2100	Instructional Aides' Salaries	143,168		
2102	Instructional Aides:Substitute	172		
2105	Instructional Aide:Addl Assign	167		
2400	Clerical/Tech/Office Salaries	113,806		
2405	Clerical/Tech/Office Add Assi	1,626		
2900	Other Classified Salaries	259,609		
2902	Other Classified Salaries:Subs	2,644		
2905	Other Classified Sal:Add Assgn	13,481		
2919	Student Supervisors	2,791		
TOTAL: 2xxx		537,463		
3101	STRS : Certificated	56,911		
3102	STRS : Classified	134		
3201	PERS : Certificated	282		
3202	PERS : Classified	22,238		
3301	OASDI : Certificated	199		
3302	OASDI : Classified	14,939		
3351	Medicare : Certificated	9,850		
3352	Medicare : Classified	7,772		
3353	PARS:Alternative Retirement:CE	49		
3354	PARS:Alternative Retirement:CL	3,515		
3411	Health & Welfare:Cert Non-Mgmt	87,054		
3412	Health & Welfare:ClassNon-Mgmt	59,786		
3501	State Unemp Ins : Certificated	11,311		
3502	State Unemp Ins : Classified	8,208		
3601	Workers' Comp : Certificated	14,142		
3602	Workers' Comp : Classified	10,687		
3701	OPEB, Allocated: Certificated	1,903		
3702	OPEB, Allocated: Classified	1,446		
3751	OPEB, Active Employee:Certific	2,330		
3752	OPEB, Active Employee:Classifd	2,316		
3801	PERS Reduction : Certificated	54		
3802	PERS Reduction : Classified	4,256		
3902	LTD & Other : Classified	373		
TOTAL: 3xxx		319,752		
4300	Instruct Materials & Supplies	10,717		
4400	Non-Capitalized Equipment	87,814		
4405	Non-Capitalized Equip: Non-Ins	31,540		
4500	Other Supplies : Non-Instructl	25,373		
TOTAL: 4xxx		155,445		

FUND :01 General Fund		RESOURCE:7091 Economic Impact Aid-DO(427)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5213	Mileage : Non-Instructional	5,429		
5215	Conference : Instructional	3,861		
5216	Conference : Non-Instructional	22,333		
5700	District Services:Bus/Printing	1,513		
5705	District Print : Non-Instruct	2,148		
5720	District Services:TIS-Instr	49		
5725	District Services:TIS-NonInstr	145		
5738	CUSD Bus Transportation Serv	6,940		
5800	Services & Operating Expend	12,542		
5810	Consulting Services	33,300		
5815	Consulting Services: Non-Instr	7,726		
TOTAL: 5xxx		95,987		
*TOTAL:1000-5999		1,806,518		

FUND :01 General Fund		RESOURCE:7140 T3: Gifted & Talented:AAA: 438		
8590	Other State Revenue	333,739	369,628	369,629
8980	Contribution from Unrestricted	231,652-	242,160-	223,738-
TOTAL: 8xxx		102,087	127,468	145,891
1102	Teacher Salaries : Substitutes	45		
1900	Other Certificated Salaries	70,246	64,136	65,911
1905	Other Certificated : Addl Asgn	6,675	10,115	10,115
TOTAL: 1xxx		76,966	74,251	76,026
2203	Classified Support Sal Overtme		690	690
TOTAL: 2xxx			690	690
3101	STRS : Certificated	6,468	6,125	6,272
3202	PERS : Classified		79	79
3302	OASDI : Classified		43	43
3351	Medicare : Certificated	1,076	1,077	1,103
3352	Medicare : Classified		10	10
3411	Health & Welfare:Cert Non-Mgmt	13,852	8,805	8,639
3501	State Unemp Ins : Certificated	1,262	817	38
3502	State Unemp Ins : Classified		8	
3601	Workers' Comp : Certificated	1,568	1,485	1,141
3602	Workers' Comp : Classified		14	10
3701	OPEB, Allocated: Certificated	212	200	205
3751	OPEB, Active Employee:Certific	316	289	297
TOTAL: 3xxx		24,753	18,952	17,837
4300	Instruct Materials & Supplies		32,033	49,588
4500	Other Supplies : Non-Instructl		555	1,000
TOTAL: 4xxx			32,588	50,588

FUND :01 General Fund		RESOURCE:7140 T3: Gifted & Talented:AAA: 438		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
5213	Mileage : Non-Instructional		500	
5216	Conference : Non-Instructional		300	
5705	District Print : Non-Instruct	368	187	
5800	Services & Operating Expend			750
	TOTAL: 5xxx	368	987	750
*TOTAL:1000-5999		102,087	127,468	145,891

FUND :01 General Fund		RESOURCE:7156 T3: Inst Mtls Realign Prog:500		
8590	Other State Revenue	2,851,447	2,851,447	2,847,590
8980	Contribution from Unrestricted	2,466,244-	2,551,447-	2,647,590-
	TOTAL: 8xxx	385,203	300,000	200,000
4140	K-8 Textbooks	13,211	75,000	
4150	9-12 Textbooks	140,196	25,000	
	TOTAL: 4xxx	153,407	100,000	
5700	District Services:Bus/Printing	231,796	200,000	200,000
	TOTAL: 5xxx	231,796	200,000	200,000
*TOTAL:1000-5999		385,203	300,000	200,000

FUND :01 General Fund		RESOURCE:7220 Partnership Academy		
8590	Other State Revenue	121,177	158,270	129,780
	TOTAL: 8xxx	121,177	158,270	129,780
1102	Teacher Salaries : Substitutes	5,994	4,000	2,000
1105	Teacher Salaries : Addl Asgn	1,610	7,000	
1905	Other Certificated : Addl Asgn	2,400	4,800	3,500
	TOTAL: 1xxx	10,004	15,800	5,500
2900	Other Classified Salaries	15,056	16,505	14,089
	TOTAL: 2xxx	15,056	16,505	14,089
3101	STRS : Certificated	714	1,304	455
3202	PERS : Classified	1,781	1,884	1,609
3301	OASDI : Certificated		6	
3302	OASDI : Classified	698	1,023	874
3351	Medicare : Certificated	143	229	81
3352	Medicare : Classified	218	239	204
3353	PARS:Alternative Retirement:CE	8		
3412	Health & Welfare:ClassNon-Mgmt	4,589	4,430	4,501
3501	State Unemp Ins : Certificated	158	174	4

FUND :01 General Fund		RESOURCE:7220 Partnership Academy		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3502	State Unemp Ins : Classified	230	182	7
3601	Workers' Comp : Certificated	201	316	83
3602	Workers' Comp : Classified	303	330	211
3701	OPEB, Allocated: Certificated	27	43	15
3702	OPEB, Allocated: Classified	41	45	38
3752	OPEB, Active Employee:Classifd	68	74	63
3802	PERS Reduction : Classified	342	265	226
3902	LTD & Other : Classified	37	36	34
TOTAL: 3xxx		9,558	10,580	8,405
4200	Books & Reference Materials	3,187		
4300	Instruct Materials & Supplies	12,926	59,645	57,340
4500	Other Supplies : Non-Instructl	579	1,000	
TOTAL: 4xxx		16,693	60,645	57,340
5215	Conference : Instructional	6,012	4,000	4,000
5216	Conference : Non-Instructional	559	1,000	
5600	Rentals, Leases & Repairs	798	3,000	
5738	CUSD Bus Transportation Serv	17,490	23,000	22,000
5800	Services & Operating Expend	35,121	11,200	7,000
5838	Charter Transportation Service	5,710	6,000	6,000
TOTAL: 5xxx		65,689	48,200	39,000
*TOTAL:1000-5999		117,000	151,730	124,334
7310	Indirect Cost Charges	4,177	6,540	5,446
TOTAL: 7xxx		4,177	6,540	5,446
*TOTAL:1000-7999		121,177	158,270	129,780

FUND :01 General Fund		RESOURCE:7230 Home to School Transportn(454)		
8311	Other State Appor:Current Year	700,285	704,116	704,116
8319	Other State Apport:Prior Year	5,200		
8675	Transportation Fees:Individual	476,841	441,500	441,500
8699	All Other Local Revenue	101,585	74,500	74,500
8980	Contribution from Unrestricted	461,418	812,858	1,090,083
TOTAL: 8xxx		1,745,329	2,032,974	2,310,199
2260	Transportation Salaries	1,046,779	959,227	1,120,599
2261	Transportation Salaries ShtDif	884		
2262	Transportation Salaries:Subs	36,881	45,000	45,000
2263	Transportation Sal : Overtime	12,797	50,000	125,000
2265	Transportation Sal:Addl Asgn	10,947	21,615	25,615
2300	Administration Sal:Classified	169,857	110,301	112,693
2400	Clerical/Tech/Office Salaries	69,072	91,150	95,946

FUND :01 General Fund		RESOURCE:7230 Home to School Transportn(454)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2403	Clerical/Tech/Office Overtime	471	500	6,930
	TOTAL: 2xxx	1,347,688	1,277,793	1,531,783
3202	PERS : Classified	138,922	142,369	155,725
3302	OASDI : Classified	78,283	71,867	82,973
3352	Medicare : Classified	19,162	18,528	21,152
3354	PARS:Alternative Retirement:CL	363	3,001	3,833
3412	Health & Welfare:ClassNon-Mgmt	285,267	326,103	344,039
3422	Health & Welfare:Class Admin	27,190	13,929	13,929
3502	State Unemp Ins : Classified	20,728	14,056	729
3602	Workers' Comp : Classified	26,649	25,556	21,882
3702	OPEB, Allocated: Classified	3,639	3,355	3,702
3752	OPEB, Active Employee:Classifd	5,786	5,452	6,239
3802	PERS Reduction : Classified	26,458	19,421	20,462
3902	LTD & Other : Classified	1,788	2,907	3,063
	TOTAL: 3xxx	634,234	646,544	677,728
4405	Non-Capitalized Equip: Non-Ins	10,775	9,304	11,804
4500	Other Supplies : Non-Instructl	11,750	15,908	15,908
4600	Pupil Transportation	586,870	582,682	582,682
	TOTAL: 4xxx	609,395	607,894	610,394
5213	Mileage : Non-Instructional	12	100	100
5216	Conference : Non-Instructional	123	1,850	1,850
5300	Dues and Memberships		45	
5605	Rental, Leases & Repairs:Other	154,704	175,362	175,362
5705	District Print : Non-Instruct	1,236	3,500	3,500
5715	Transportation Transfer Acct	1,026,763-	593,402-	597,750-
5800	Services & Operating Expend	63,652	75,020	70,020
5839	District Services : Billed	99,718-	300,000-	300,000-
5900	Communications	607	2,600	2,600
	TOTAL: 5xxx	906,147-	634,925-	644,318-
	*TOTAL:1000-5999	1,685,169	1,897,306	2,175,587
6200	Building & Building Improvemts		30,000	
	TOTAL: 6xxx		30,000	
	*TOTAL:1000-6999	1,685,169	1,927,306	2,175,587
7310	Indirect Cost Charges	60,160	105,668	134,612
	TOTAL: 7xxx	60,160	105,668	134,612
	*TOTAL:1000-7999	1,745,329	2,032,974	2,310,199

FUND :01 General Fund RESOURCE:7231 TRANSP FEES CO-CURR HS'S (455)

FUND :01 General Fund		RESOURCE:7231 TRANSP FEES CO-CURR HS'S (455)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8980	Contribution from Unrestricted	820,348	307,141	
	TOTAL: 8xxx	820,348	307,141	
2260	Transportation Salaries	442,677	140,029	
2262	Transportation Salaries:Subs	2,293		
2263	Transportation Sal : Overtime	89,012	75,000	
2265	Transportation Sal:Addl Asgn		1,000	
	TOTAL: 2xxx	533,981	216,029	
3202	PERS : Classified	54,705	15,987	
3302	OASDI : Classified	31,901	13,394	
3352	Medicare : Classified	7,598	3,132	
3354	PARS:Alternative Retirement:CL	18	988	
3412	Health & Welfare:ClassNon-Mgmt	130,371	15,481	
3502	State Unemp Ins : Classified	8,207	2,376	
3602	Workers' Comp : Classified	10,642	4,321	
3702	OPEB, Allocated: Classified	1,442	326	
3752	OPEB, Active Employee:Classifd	1,992	203	
3802	PERS Reduction : Classified	10,436	722	
3902	LTD & Other : Classified	778	108	
	TOTAL: 3xxx	258,090	57,038	
	*TOTAL:1000-5999	792,071	273,067	
7310	Indirect Cost Charges	28,277	34,074	
	TOTAL: 7xxx	28,277	34,074	
	*TOTAL:1000-7999	820,348	307,141	

FUND :01 General Fund		RESOURCE:7240 Special Educ Transportatn(456)		
8311	Other State Appor:Current Year	1,808,227	1,818,187	1,818,187
8319	Other State Apport:Prior Year	13,431		
8980	Contribution from Unrestricted	5,323,350	5,651,663	5,629,758
	TOTAL: 8xxx	7,145,008	7,469,850	7,447,945
2100	Instructional Aides' Salaries		9,833	11,511
2260	Transportation Salaries	2,714,924	3,138,406	3,150,270
2261	Transportation Salaries ShtDif	1,782		
2262	Transportation Salaries:Subs	166,236	1,000	1,000
2263	Transportation Sal : Overtime	26,777	35,000	43,000
2265	Transportation Sal:Addl Asgn	274,863	313,600	313,600
2300	Administration Sal:Classified	262,384	213,577	217,029
2400	Clerical/Tech/Office Salaries	160,898	143,894	153,116
2403	Clerical/Tech/Office Overtime	765	1,000	1,000
	TOTAL: 2xxx	3,608,628	3,856,310	3,890,526

FUND :01 General Fund		RESOURCE:7240 Special Educ Transportatn(456)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3202	PERS : Classified	370,389	374,234	377,036
3302	OASDI : Classified	206,597	205,915	207,321
3352	Medicare : Classified	51,051	55,917	56,298
3354	PARS:Alternative Retirement:CL	1,534	7,519	7,542
3412	Health & Welfare:ClassNon-Mgmt	765,133	921,683	924,434
3422	Health & Welfare:Class Admin	38,887	30,643	30,643
3502	State Unemp Ins : Classified	55,819	42,419	1,942
3602	Workers' Comp : Classified	70,524	77,126	58,239
3702	OPEB, Allocated: Classified	9,739	10,408	10,478
3752	OPEB, Active Employee:Classifd	14,115	14,741	17,229
3802	PERS Reduction : Classified	70,787	52,512	52,905
3902	LTD & Other : Classified	4,489	7,862	7,921
TOTAL: 3xxx		1,659,063	1,800,979	1,751,988
4405	Non-Capitalized Equip: Non-Ins	0	700	700
4500	Other Supplies : Non-Instructl	7,194	9,850	9,850
4600	Pupil Transportation	712,066	649,037	649,737
TOTAL: 4xxx		719,261	659,587	660,287
5100	Subagreement for Services	6,611	4,610-	
5216	Conference : Non-Instructional	53	2,000	2,000
5300	Dues and Memberships		105	105
5605	Rental, Leases & Repairs:Other	377,035	341,108	341,108
5705	District Print : Non-Instruct	1,802	855	855
5800	Services & Operating Expend	384,070	438,778	433,778
5802	Non-Public Schools	4,542	4,542	4,542
5900	Communications	607	2,500	2,500
TOTAL: 5xxx		774,721	785,278	784,888
*TOTAL:1000-5999		6,761,672	7,102,154	7,087,689
6200	Building & Building Improvemts		29,900	
TOTAL: 6xxx			29,900	
*TOTAL:1000-6999		6,761,672	7,132,054	7,087,689
7310	Indirect Cost Charges	241,155	287,979	310,440
7438	Debt Service - Interest	36,967	12,953	8,614
7439	Other Debt Service Payments	105,214	36,864	41,202
TOTAL: 7xxx		383,336	337,796	360,256
*TOTAL:1000-7999		7,145,008	7,469,850	7,447,945

FUND :01 General Fund		RESOURCE:7271 T3: Peer Assistance/Review:464		
8590	Other State Revenue	178,748	178,749	178,749

FUND :01 General Fund		RESOURCE:7271 T3: Peer Assistance/Review:464		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8980	Contribution from Unrestricted	133,913-	137,543-	138,234-
	TOTAL: 8xxx	44,835	41,206	40,515
1102	Teacher Salaries : Substitutes		1,000	1,000
1900	Other Certificated Salaries	22,138	18,746	19,250
1901	Other Cert Prof Dev Stipends	460	400	400
	TOTAL: 1xxx	22,598	20,146	20,650
2400	Clerical/Tech/Office Salaries	9,931	9,976	10,293
	TOTAL: 2xxx	9,931	9,976	10,293
3101	STRS : Certificated	1,864	1,663	1,704
3202	PERS : Classified	1,085	1,139	1,175
3302	OASDI : Classified	615	619	638
3351	Medicare : Certificated	327	293	300
3352	Medicare : Classified	144	145	149
3411	Health & Welfare:Cert Non-Mgmt	3,382	2,832	2,468
3412	Health & Welfare:ClassNon-Mgmt	3,267	3,081	2,251
3501	State Unemp Ins : Certificated	364	222	11
3502	State Unemp Ins : Classified	155	110	5
3601	Workers' Comp : Certificated	452	403	310
3602	Workers' Comp : Classified	192	200	154
3701	OPEB, Allocated: Certificated	61	55	56
3702	OPEB, Allocated: Classified	27	27	28
3751	OPEB, Active Employee:Certific	100	84	87
3752	OPEB, Active Employee:Classifd	45	45	46
3802	PERS Reduction : Classified	208	160	165
3902	LTD & Other : Classified	19	6	25
	TOTAL: 3xxx	12,306	11,084	9,572
	*TOTAL:1000-5999	44,835	41,206	40,515

FUND :01 General Fund		RESOURCE:7286 T3:Internat1 Baccalaureate:468		
8590	Other State Revenue	23,021	59,312	31,202
	TOTAL: 8xxx	23,021	59,312	31,202
1102	Teacher Salaries : Substitutes	1,602	3,000	3,000
	TOTAL: 1xxx	1,602	3,000	3,000
3101	STRS : Certificated	95	248	248
3351	Medicare : Certificated	23	44	44
3501	State Unemp Ins : Certificated	26	33	2
3601	Workers' Comp : Certificated	32	60	45
3701	OPEB, Allocated: Certificated	4	8	8
	TOTAL: 3xxx	180	393	347

FUND :01		General Fund		RESOURCE:7286	T3:Internatl Baccalaureate:468
		2011-2012	2012-2013	2013-2014	
		Actuals	Budget	Budget	
4300	Instruct Materials & Supplies		28,110	5,000	
	TOTAL: 4xxx		28,110	5,000	
5215	Conference : Instructional	18,566	23,264	14,639	
5216	Conference : Non-Instructional	1,529	2,905		
5800	Services & Operating Expend	350	350	6,907	
	TOTAL: 5xxx	20,445	26,519	21,546	
*TOTAL:1000-5999		22,228	58,022	29,893	
7310	Indirect Cost Charges	794	1,290	1,309	
	TOTAL: 7xxx	794	1,290	1,309	
*TOTAL:1000-7999		23,021	59,312	31,202	
FUND :01		General Fund		RESOURCE:7294	T3:Math&ReadStaffDev AB466:468
8590	Other State Revenue	196,408	196,408	196,408	
8980	Contribution from Unrestricted	196,408-	196,408-	196,408-	
	TOTAL: 8xxx				
FUND :01		General Fund		RESOURCE:7296	T3:Staff Develop:English Lang
8590	Other State Revenue	126,259	126,297	126,259	
8980	Contribution from Unrestricted	126,259-	126,297-	126,259-	
	TOTAL: 8xxx				
FUND :01		General Fund		RESOURCE:7325	T3: Staff Dev Admin Training
8590	Other State Revenue	29,096	29,096	29,096	
8980	Contribution from Unrestricted	29,096-	29,096-	29,096-	
	TOTAL: 8xxx				
FUND :01		General Fund		RESOURCE:7390	T3:Pupil RetentionBG AB825:514
8590	Other State Revenue	90,201	90,201	90,201	
8980	Contribution from Unrestricted	90,201-	90,201-	90,201-	
	TOTAL: 8xxx				
FUND :01		General Fund		RESOURCE:7392	T3:Tchr Credentl B G AB825:516
8590	Other State Revenue	479,431	479,431	479,431	

FUND :01 General Fund		RESOURCE:7392 T3:Tchr Credentl B G AB825:516		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8980	Contribution from Unrestricted	397,331-	387,107-	390,938-
	TOTAL: 8xxx	82,100	92,324	88,493
2400	Clerical/Tech/Office Salaries	56,496	60,756	62,706
	TOTAL: 2xxx	56,496	60,756	62,706
3202	PERS : Classified	6,013	6,937	7,159
3302	OASDI : Classified	3,499	3,767	3,888
3352	Medicare : Classified	818	881	909
3412	Health & Welfare:ClassNon-Mgmt	11,608	16,594	11,253
3502	State Unemp Ins : Classified	897	668	31
3602	Workers' Comp : Classified	1,091	1,215	941
3702	OPEB, Allocated: Classified	153	164	169
3752	OPEB, Active Employee:Classifd	254	273	282
3802	PERS Reduction : Classified	1,177	974	1,005
3902	LTD & Other : Classified	94	95	150
	TOTAL: 3xxx	25,604	31,568	25,787
*TOTAL:1000-5999		82,100	92,324	88,493

FUND :01 General Fund		RESOURCE:7393 T3:Prof Dev Blk Grnt AB825:518		
8590	Other State Revenue	1,462,395	1,462,395	1,462,395
8980	Contribution from Unrestricted	958,080-	1,161,474-	1,186,395-
	TOTAL: 8xxx	504,315	300,921	276,000
1101	Teacher's Prof. Dev. Stipends	264,873	241,558	240,500
1105	Teacher Salaries : Addl Asgn			388
1151	Spch Path. Prof. Dev. Stipends	1,040	1,150	1,150
1211	Counselor Prof Dev Stipends	700	600	600
1231	Prof Stipend Psychologist	200	200	200
1251	Spch Path Prof. Dev. Stipends	160	250	250
1320	DOAdmin Salaries:Certificated	66,679		
1900	Other Certificated Salaries	87,552		
1901	Other Cert Prof Dev Stipends	4,600	4,440	4,440
	TOTAL: lxxx	425,805	248,198	247,528
3101	STRS : Certificated	34,629	20,473	20,388
3351	Medicare : Certificated	5,877	3,600	3,584
3411	Health & Welfare:Cert Non-Mgmt	16,681		
3421	Health & Welfare:Cert Admin	2,788		
3501	State Unemp Ins : Certificated	6,973	2,731	124
3601	Workers' Comp : Certificated	8,646	4,964	3,708
3701	OPEB, Allocated: Certificated	1,150	670	668
3751	OPEB, Active Employee:Certific	729		
3901	LTD & Other : Certificated		164	

FUND :01 General Fund		RESOURCE:7393 T3:Prof Dev Blk Grnt AB825:518		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
TOTAL: 3xxx		77,474	32,602	28,472
5214	Mileage Stipend: Certificated	900	1,800	
5705	District Print : Non-Instruct	135		
TOTAL: 5xxx		1,035	1,800	
*TOTAL:1000-5999		504,315	282,600	276,000
7310	Indirect Cost Charges		18,321	
TOTAL: 7xxx			18,321	
*TOTAL:1000-7999		504,315	300,921	276,000

FUND :01 General Fund		RESOURCE:7394 T3:Targ Instr Imp BG AB825:520		
8590	Other State Revenue	2,060,505	2,060,505	2,060,505
8980	Contribution from Unrestricted	5,060,909	2,060,505-	2,060,505-
TOTAL: 8xxx		7,121,414		
1100	Teachers' Salaries	5,092,944		
1102	Teacher Salaries : Substitutes	85,179		
1106	Teacher's Period Coverage	350		
1210	Counselor Salaries	81,284		
1240	Nurse Salaries	162,401		
TOTAL: lxxx		5,422,158		
3101	STRS : Certificated	446,789		
3201	PERS : Certificated	21		
3301	OASDI : Certificated	22		
3351	Medicare : Certificated	77,651		
3353	PARS:Alternative Retirement:CE	16		
3411	Health & Welfare:Cert Non-Mgmt	940,367		
3501	State Unemp Ins : Certificated	87,275		
3601	Workers' Comp : Certificated	108,453		
3701	OPEB, Allocated: Certificated	14,641		
3751	OPEB, Active Employee:Certific	24,015		
3801	PERS Reduction : Certificated	4		
TOTAL: 3xxx		1,699,255		
*TOTAL:1000-5999		7,121,414		

FUND :01 General Fund		RESOURCE:7395 T3: Schl Libr Imp BG AB825:522		
8590	Other State Revenue	2,781,218	2,781,218	2,781,218
8980	Contribution from Unrestricted	2,279,071-	2,071,308-	1,988,311-

FUND :01 General Fund		RESOURCE:7395 T3: Schl Libr Imp BG AB825:522		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget

TOTAL: 8xxx		502,147	709,910	792,907
1102	Teacher Salaries : Substitutes	405	500	500
1105	Teacher Salaries : Addl Asgn	1,817	43,286	40,000
1212	Counselor Salaries Sub	135		
1320	DOAdmin Salaries:Certificated	153,281	145,687	154,479
1342	Sub School Admin Salaries Cert		150,000	150,000
1345	Schl Admin : Additional Assign		6,211	
1900	Other Certificated Salaries	74-	72,948	76,735
1901	Other Cert Prof Dev Stipends		2,000	2,000
1905	Other Certificated : Addl Asgn	4,627	11,964	
TOTAL: 1xxx		160,191	432,596	423,714
2205	Classified Support Sal Add Asg	2,165		
2215	Specialized Health:AddlAsgn	5,800		
2400	Clerical/Tech/Office Salaries	14,926	17,603	20,467
2405	Clerical/Tech/Office Add Assi	323		
2900	Other Classified Salaries	319		
2905	Other Classified Sal:Add Assgn	52		
TOTAL: 2xxx		23,585	17,603	20,467
3101	STRS : Certificated	10,403	23,503	19,475
3201	PERS : Certificated	8-		
3202	PERS : Classified	2,192	2,010	2,337
3301	OASDI : Certificated	95-		
3302	OASDI : Classified	1,322	1,092	1,269
3351	Medicare : Certificated	3,041	4,131	5,598
3352	Medicare : Classified	341	255	297
3354	PARS:Alternative Retirement:CL	28		
3411	Health & Welfare:Cert Non-Mgmt	38-	12,309	12,341
3412	Health & Welfare:ClassNon-Mgmt	4,911	4,077	4,501
3421	Health & Welfare:Cert Admin	22,524	11,641	16,288
3501	State Unemp Ins : Certificated	3,443	3,133	192
3502	State Unemp Ins : Classified	373	194	11
3601	Workers' Comp : Certificated	4,152	5,699	5,791
3602	Workers' Comp : Classified	452	352	307
3701	OPEB, Allocated: Certificated	595	769	1,042
3702	OPEB, Allocated: Classified	64	47	56
3751	OPEB, Active Employee:Certific	904	984	1,040
3752	OPEB, Active Employee:Classifd	69	79	92
3802	PERS Reduction : Classified	414	282	329
3901	LTD & Other : Certificated	38	350	371
3902	LTD & Other : Classified	28	42	49
TOTAL: 3xxx		55,154	70,949	71,386
4300	Instruct Materials & Supplies	267-	12,453	96,000
4400	Non-Capitalized Equipment	6,271	10,000	10,000

FUND :01 General Fund		RESOURCE:7395 T3: Schl Libr Imp BG AB825:522		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
4405	Non-Capitalized Equip: Non-Ins	4,385		5,000
4500	Other Supplies : Non-Instructl	91,178	59,000	60,000
TOTAL: 4xxx		101,567	81,453	171,000
5213	Mileage : Non-Instructional	330		1,000
5214	Mileage Stipend: Certificated	3,780	2,309	2,340
5215	Conference : Instructional	1,370		
5216	Conference : Non-Instructional	7,445		1,000
5600	Rentals, Leases & Repairs		500	
5605	Rental, Leases & Repairs:Other	268		
5700	District Services:Bus/Printing	115		1,000
5705	District Print : Non-Instruct	500	2,000	2,000
5720	District Services:TIS-Instr	16		500
5725	District Services:TIS-NonInstr	15		
5738	CUSD Bus Transportation Serv	1,760		
5800	Services & Operating Expend	151,174	100,000	96,500
5810	Consulting Services	3,000		
5815	Consulting Services: Non-Instr	10,000-		
5900	Communications	1,877	2,500	2,000
TOTAL: 5xxx		161,651	107,309	106,340
*TOTAL:1000-5999		502,147	709,910	792,907

FUND :01 General Fund		RESOURCE:7399 T3: SLIBG/Temp Teachers		
8980	Contribution from Unrestricted	2,164,999	11,307	
TOTAL: 8xxx		2,164,999	11,307	
1100	Teachers' Salaries	1,620,454		
1102	Teacher Salaries : Substitutes	12,175	10,000	
TOTAL: 1xxx		1,632,629	10,000	
3101	STRS : Certificated	134,257	825	
3301	OASDI : Certificated	6		
3351	Medicare : Certificated	23,151	145	
3353	PARS:Alternative Retirement:CE	11		
3411	Health & Welfare:Cert Non-Mgmt	304,315		
3501	State Unemp Ins : Certificated	26,278	110	
3601	Workers' Comp : Certificated	32,652	200	
3701	OPEB, Allocated: Certificated	4,408	27	
3751	OPEB, Active Employee:Certific	7,292		
TOTAL: 3xxx		532,370	1,307	
*TOTAL:1000-5999		2,164,999	11,307	

FUND :01 General Fund RESOURCE:7400 Quality Ed Investment Act(560)

FUND :01 General Fund		RESOURCE:7400 Quality Ed Investment Act(560)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
8002	Beginning Balance	52,928	92,572	
8590	Other State Revenue	413,100	401,300	
	TOTAL: 8xxx	466,028	493,872	
1100	Teachers' Salaries	252,669	308,619	
1102	Teacher Salaries : Substitutes	22,236	3,500	
1900	Other Certificated Salaries		53,223	
	TOTAL: 1xxx	274,905	365,342	
3101	STRS : Certificated	20,815	30,141	
3301	OASDI : Certificated	3		
3351	Medicare : Certificated	4,405	5,298	
3353	PARS:Alternative Retirement:CE	2		
3411	Health & Welfare:Cert Non-Mgmt	47,292	58,003	
3501	State Unemp Ins : Certificated	4,916	4,018	
3601	Workers' Comp : Certificated	6,137	7,306	
3701	OPEB, Allocated: Certificated	828	987	
3751	OPEB, Active Employee:Certific	1,281	1,628	
	TOTAL: 3xxx	85,678	107,381	
4300	Instruct Materials & Supplies		4,080	
	TOTAL: 4xxx		4,080	
	*TOTAL:1000-5999	360,583	476,803	
7310	Indirect Cost Charges	12,873	17,069	
7940	Reserve Restricted: EFB	92,572		
	TOTAL: 7xxx	105,445	17,069	
	*TOTAL:1000-7999	466,028	493,872	

FUND :01 General Fund		RESOURCE:8150 Routine Repair & Maintenance		
8980	Contribution from Unrestricted	10,744,142	10,941,646	11,094,616
	TOTAL: 8xxx	10,744,142	10,941,646	11,094,616
2200	Classified Support Salaries	4,334,767	4,362,027	4,512,830
2201	Classified Support-Shift Diff.	17,731	30,000	30,000
2202	Classified Support Sal Subs	19,046	47,991	10,000
2203	Classified Support Sal Overtime	9,478	20,000	20,000
2205	Classified Support Sal Add Asg	18,275	10,000	10,000
2260	Transportation Salaries	72,668	69,425	65,742
2261	Transportation Salaries ShtDif	530		
2263	Transportation Sal : Overtime	122		
2300	Administration Sal:Classified	224,518	184,296	190,538
2400	Clerical/Tech/Office Salaries	68,246	60,913	58,525

FUND :01 General Fund		RESOURCE:8150 Routine Repair & Maintenance		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2402	Clerical/Tech/Office Subs	1,732		
2440	Clerical: Confidential Salary	11,216	16,666	17,196
2442	Clerical: Confidential Subst	79		
TOTAL: 2xxx		4,778,409	4,801,318	4,914,831
3201	PERS : Certificated		75	
3202	PERS : Classified	516,638	547,024	558,928
3301	OASDI : Certificated	2	35	
3302	OASDI : Classified	288,599	296,939	303,287
3351	Medicare : Certificated	0	10	
3352	Medicare : Classified	68,495	69,619	71,130
3354	PARS:Alternative Retirement:CL	235	130	130
3412	Health & Welfare:ClassNon-Mgmt	1,108,227	979,566	969,417
3422	Health & Welfare:Class Admin	42,163	34,149	34,289
3501	State Unemp Ins : Certificated	0	7	
3502	State Unemp Ins : Classified	75,329	52,815	2,454
3601	Workers' Comp : Certificated	0	13	
3602	Workers' Comp : Classified	92,967	96,026	73,584
3701	OPEB, Allocated: Certificated		2	
3702	OPEB, Allocated: Classified	12,982	12,828	13,110
3752	OPEB, Active Employee:Classifd	21,329	21,380	21,847
3801	PERS Reduction : Certificated		11	
3802	PERS Reduction : Classified	99,208	76,003	77,675
3902	LTD & Other : Classified	6,806	11,379	11,627
TOTAL: 3xxx		2,332,982	2,198,011	2,137,478
4400	Non-Capitalized Equipment	3,845		
4405	Non-Capitalized Equip: Non-Ins	9,053		40,000
4500	Other Supplies : Non-Instructl	1,056,668	1,059,655	1,059,655
TOTAL: 4xxx		1,069,565	1,059,655	1,099,655
5211	Mileage Stipend: Classified	213	661	750
5600	Rentals, Leases & Repairs	23,723		
5605	Rental, Leases & Repairs:Other	2,309,560	2,218,098	2,228,098
5725	District Services:TIS-NonInstr	16		
5800	Services & Operating Expend	141,077	201,196	267,000
TOTAL: 5xxx		2,474,589	2,419,955	2,495,848
*TOTAL:1000-5999		10,655,545	10,478,939	10,647,812
6400	Furniture & Equipment:Instruct	43,609		
6405	Furniture & Equip:Non-Instruct	44,989		
TOTAL: 6xxx		88,597		
*TOTAL:1000-6999		10,744,142	10,478,939	10,647,812
7310	Indirect Cost Charges		462,707	446,804

FUND	:01	General Fund	RESOURCE:8150 Routine Repair & Maintenance		
			2011-2012	2012-2013	2013-2014
			Actuals	Budget	Budget
TOTAL: 7xxx				462,707	446,804
*TOTAL:1000-7999			10,744,142	10,941,646	11,094,616

FUND	:01	General Fund	RESOURCE:9020 Career Exploration (632)		
8698		Restricted Other Local Income	4,825	4,825	
TOTAL: 8xxx			4,825	4,825	
1102		Teacher Salaries : Substitutes	2,335	900	
1905		Other Certificated : Addl Asgn	1,710	1,530	
TOTAL: 1xxx			4,045	2,430	
3101		STRS : Certificated	296	186	
3351		Medicare : Certificated	47	34	
3353		PARS:Alternative Retirement:CE	1	1	
3501		State Unemp Ins : Certificated	65	27	
3601		Workers' Comp : Certificated	81	27	
3701		OPEB, Allocated: Certificated	12	7	
TOTAL: 3xxx			502	282	
4300		Instruct Materials & Supplies	113	1,573	
TOTAL: 4xxx			113	1,573	
5738		CUSD Bus Transportation Serv	165	165	
5838		Charter Transportation Service		375	
TOTAL: 5xxx			165	540	
*TOTAL:1000-5999			4,825	4,825	

FUND	:01	General Fund	RESOURCE:9030 Microsoft Voucher Settle (634)		
8699		All Other Local Revenue	212,546	16,446	
TOTAL: 8xxx			212,546	16,446	
1102		Teacher Salaries : Substitutes	1,823		
1905		Other Certificated : Addl Asgn	27,590	9,540	
TOTAL: 1xxx			29,413	9,540	
3101		STRS : Certificated	2,427	787	
3351		Medicare : Certificated	385	138	
3501		State Unemp Ins : Certificated	474	105	
3601		Workers' Comp : Certificated	574	191	
3701		OPEB, Allocated: Certificated	5	26	
TOTAL: 3xxx			3,863	1,247	

FUND :01		General Fund	RESOURCE:9030 Microsoft Voucher Settle (634)		
		2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget	
4500	Other Supplies : Non-Instructl	3,061			
	TOTAL: 4xxx	3,061			
5216	Conference : Non-Instructional	410	1,000		
5800	Services & Operating Expend	175,799	4,659		
	TOTAL: 5xxx	176,209	5,659		
*TOTAL:1000-5999		212,546	16,446		
FUND :01		General Fund	RESOURCE:9031 CTAP Educational Technology		
8699	All Other Local Revenue	7,386			
	TOTAL: 8xxx	7,386			
4300	Instruct Materials & Supplies	7,386			
	TOTAL: 4xxx	7,386			
*TOTAL:1000-5999		7,386			
FUND :01		General Fund	RESOURCE:9040 Microsoft S F Settlement		
8699	All Other Local Revenue	41,451			
	TOTAL: 8xxx	41,451			
5800	Services & Operating Expend	41,451			
	TOTAL: 5xxx	41,451			
*TOTAL:1000-5999		41,451			
FUND :01		General Fund	RESOURCE:9060 Ticket to Work (642)		
8698	Restricted Other Local Income	18,794	4,511		
	TOTAL: 8xxx	18,794	4,511		
1320	DOAdmin Salaries:Certificated	11,633			
	TOTAL: 1xxx	11,633			
2203	Classified Support Sal Overtme	154			
2900	Other Classified Salaries	1,104			
2920	Student Workers	488			
	TOTAL: 2xxx	1,746			
3202	PERS : Classified	126			
3302	OASDI : Classified	79			

FUND :01 General Fund		RESOURCE:9060 Ticket to Work (642)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
3352	Medicare : Classified	19		
3502	State Unemp Ins : Classified	28		
3602	Workers' Comp : Classified	31		
3702	OPEB, Allocated: Classified	11		
3752	OPEB, Active Employee:Classifd	18		
3802	PERS Reduction : Classified	23		
TOTAL: 3xxx		335		
4300	Instruct Materials & Supplies	1,985	2,018	
4400	Non-Capitalized Equipment		2,307	
4500	Other Supplies : Non-Instructl	2,191		
TOTAL: 4xxx		4,176	4,325	
5738	CUSD Bus Transportation Serv	154		
5800	Services & Operating Expend	103		
TOTAL: 5xxx		257		
*TOTAL:1000-5999		18,146	4,325	
7310	Indirect Cost Charges	648	186	
TOTAL: 7xxx		648	186	
*TOTAL:1000-7999		18,794	4,511	

FUND :01 General Fund		RESOURCE:9074 SCIENCE ENGINEER TECH MATH		
8698	Restricted Other Local Income		5,877	
TOTAL: 8xxx			5,877	
4300	Instruct Materials & Supplies		5,877	
TOTAL: 4xxx			5,877	
*TOTAL:1000-5999			5,877	

FUND :01 General Fund		RESOURCE:9210 Beckman Science Grant (618)		
8698	Restricted Other Local Income	114,270	150,791	
TOTAL: 8xxx		114,270	150,791	
1102	Teacher Salaries : Substitutes	517	2,340	
1345	Schl Admin : Additional Assign	1,100		
1900	Other Certificated Salaries	65,472	79,644	
1902	Other Certificated:Substitutes	90		
1905	Other Certificated : Addl Asgn	1,380	661	
TOTAL: 1xxx		68,559	82,645	

FUND :01 General Fund		RESOURCE:9210 Beckman Science Grant (618)		
		2011-2012	2012-2013	2013-2014
		Actuals	Budget	Budget
2205	Classified Support Sal Add Asg		1,667	
2400	Clerical/Tech/Office Salaries	2,000		
	TOTAL: 2xxx	2,000	1,667	
3101	STRS : Certificated	5,649	6,626	
3351	Medicare : Certificated	990	1,164	
3352	Medicare : Classified		24	
3411	Health & Welfare:Cert Non-Mgmt	13,310	16,603	
3501	State Unemp Ins : Certificated	1,104	883	
3502	State Unemp Ins : Classified		18	
3601	Workers' Comp : Certificated	1,371	1,606	
3602	Workers' Comp : Classified		33	
3701	OPEB, Allocated: Certificated	185	217	
3702	OPEB, Allocated: Classified		4	
3751	OPEB, Active Employee:Certific	295	358	
3802	PERS Reduction : Classified		5	
	TOTAL: 3xxx	22,903	27,541	
4300	Instruct Materials & Supplies	11,291	19,419	
4400	Non-Capitalized Equipment		1,581	
4405	Non-Capitalized Equip: Non-Ins	1,717		
4500	Other Supplies : Non-Instructl	602	13,112	
	TOTAL: 4xxx	13,610	34,112	
5212	Mileage : Instructional	427		
5215	Conference : Instructional	2,400	2,400-	
5216	Conference : Non-Instructional		540	
5705	District Print : Non-Instruct	57	16	
5725	District Services:TIS-NonInstr	15		
5738	CUSD Bus Transportation Serv	360	440	
	TOTAL: 5xxx	3,259	1,404-	
	*TOTAL:1000-5999	110,331	144,561	
7310	Indirect Cost Charges	3,939	6,230	
	TOTAL: 7xxx	3,939	6,230	
	*TOTAL:1000-7999	114,270	150,791	
FUND :01 General Fund		RESOURCE:9270 REG SCH WASTE RED & ENV ED GRT		
8699	All Other Local Revenue	1,354	11,762	
	TOTAL: 8xxx	1,354	11,762	
4300	Instruct Materials & Supplies		11,762	
4400	Non-Capitalized Equipment	1,324		

FUND	:01	General Fund	RESOURCE:9270	REG SCH WASTE RED & ENV ED GRT	
			2011-2012 Actuals	2012-2013 Budget	2013-2014 Budget
TOTAL: 4xxx			1,324	11,762	
5720		District Services:TIS-Instr	30		
TOTAL: 5xxx			30		
*TOTAL:1000-5999			1,354	11,762	

FUND	:01	General Fund	RESOURCE:9400	Student Rights and Awareness
8698		Restricted Other Local Income		1,400
8699		All Other Local Revenue	6,237	
TOTAL: 8xxx			6,237	1,400
1102		Teacher Salaries : Substitutes		500
1105		Teacher Salaries : Addl Asgn		2,625
TOTAL: 1xxx				3,125
2903		Other Classified Sals:Overtime		100
2905		Other Classified Sal:Add Assgn		1,000
TOTAL: 2xxx				1,100
3101		STRS : Certificated		258
3202		PERS : Classified		70
3302		OASDI : Classified		68
3351		Medicare : Certificated		45
3352		Medicare : Classified		16
3354		PARS:Alternative Retirement:CL		5
3501		State Unemp Ins : Certificated		34
3502		State Unemp Ins : Classified		12
3601		Workers' Comp : Certificated		63
3602		Workers' Comp : Classified		22
3701		OPEB, Allocated: Certificated		8
3702		OPEB, Allocated: Classified		3
3802		PERS Reduction : Classified		8
TOTAL: 3xxx				612
4300		Instruct Materials & Supplies	1,400	1,400
TOTAL: 4xxx			1,400	1,400
*TOTAL:1000-5999			6,237	1,400

FUND	:01	General Fund	RESOURCE:9990	Restricted Carryover: Holding
5600		Rentals, Leases & Repairs		
TOTAL: 5xxx				

2011-2012	2012-2013	2013-2014
Actuals	Budget	Budget

*TOTAL:1000-7999

FUND	:01	General Fund	RESOURCE:9990	Restricted Carryover: Holding
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**TOTAL:1000-5999	135,321,096	141,866,493	136,572,323
**TOTAL:1000-6999	135,487,011	142,223,299	136,572,323
**TOTAL:1000-7999	154,582,263	159,831,272	152,431,616
**TOTAL:8000-8999	154,582,263	159,831,272	152,829,668