



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	87,143,331.00	87,571,195.00	51,475,897.61	87,540,256.00	(30,939.00)	0.0%
2) Federal Revenue		8100-8299	4,380,717.00	4,889,778.00	935,497.29	4,897,207.00	7,429.00	0.2%
3) Other State Revenue		8300-8599	3,673,441.00	4,501,807.00	2,315,712.00	4,501,807.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,025,163.00	4,182,679.00	3,588,953.20	4,575,699.00	393,020.00	9.4%
5) TOTAL, REVENUES			99,222,652.00	101,145,459.00	58,316,060.10	101,514,969.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	55,576,908.00	55,315,095.00	27,896,814.36	56,902,460.37	(1,587,365.37)	-2.9%
2) Classified Salaries		2000-2999	9,852,058.00	10,001,716.00	5,442,424.01	10,372,824.00	(371,108.00)	-3.7%
3) Employee Benefits		3000-3999	25,664,738.00	25,185,747.00	13,815,883.09	25,121,883.63	63,863.37	0.3%
4) Books and Supplies		4000-4999	4,201,400.00	4,225,704.08	2,983,167.88	4,479,341.08	(253,637.00)	-6.0%
5) Services and Other Operating Expenditures		5000-5999	7,605,222.00	7,969,419.00	3,961,569.06	7,822,604.00	146,815.00	1.8%
6) Capital Outlay		6000-6999	39,248.00	0.00	27,181.75	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	386,660.00	439,076.00	305,032.00	439,076.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(104,650.00)	(104,650.00)	0.00	(104,650.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			103,221,584.00	103,032,107.08	54,432,072.15	105,033,539.08		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,998,932.00)	(1,886,648.08)	3,883,987.95	(3,518,570.08)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,998,932.00)	(1,886,648.08)	3,883,987.95	(3,518,570.08)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	15,618,641.17	15,618,641.17		15,618,641.17	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,618,641.17	15,618,641.17		15,618,641.17		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,618,641.17	15,618,641.17		15,618,641.17		
2) Ending Balance, June 30 (E + F1e)			11,619,709.17	13,731,993.09		12,100,071.09		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	15,000.00	15,000.00		15,000.00		
Stores		9712	46,767.00	46,767.00		46,767.00		
Prepaid Expenditures		9713	1,192,232.00	1,192,232.00		1,192,232.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			3,134,091.62	3,135,532.62		2,565,532.62		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	3,151,006.00	3,151,006.00		3,151,006.00		
Unassigned/Unappropriated Amount			4,080,612.55	6,191,455.47		5,129,533.47		

General Fund Expenditures

- Expenditures are recorded by program
- Program = Goal

STANDARDIZED ACCOUNT CODE STRUCTURE							
FUND	RESOURCE	PROJECT	OBJECT	SUB	GOAL	FUNCTION	SCHOOL/
		YEAR		OBJECT			SITE
XX	XXXX	X	XXXX	XX	XXXX	XXXX	XXX

- Detail expenditures within the program are recorded by Object Codes

STANDARDIZED ACCOUNT CODE STRUCTURE							
FUND	RESOURCE	PROJECT	OBJECT	SUB	GOAL	FUNCTION	SCHOOL/
		YEAR		OBJECT			SITE
XX	XXXX	X	XXXX	XX	XXXX	XXXX	XXX

General Fund Expenditures (cont.)

- ▣ **Salaries:** Object code 1000-2999
 - ▣ Teacher Salaries
 - ▣ Classified Salaries
 - ▣ Site Management Salaries
 - ▣ Central Management Salaries
- ▣ **Benefits:** Object code 3000-3999
 - ▣ Health & Welfare Benefits
 - ▣ STRS, PERS
 - ▣ Social security, Medicare, State Unemployment Insurance, Workers' Compensation Insurance
- ▣ **Books and Supplies:** Object code 4000-4999
- ▣ **Service and Operating Expenses :** Object code 5000-5999
 - ▣ Utilities, contracted service
- ▣ **Other Outgo:** Object Code 7000-7999
 - ▣ Payment to JPA/ County/ State, indirect cost

ACCOUNT CLASSIFICATIONS SELECTED

FIELD RANGES SELECTED

Fnd Resc Y Objt SO Goal Func Ste

FI RANGE

1.	010-????-?-????-?-????-????-????
2.	- - - - - - -
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10.	- - - - - - -

OB 1000 - 7999

Sort/Rollup Digit: Fund

Page break on field:

By details: SUMMARY BY Goal

(Format 6 Summarize Last Sort Item)

Summary level: 4

Show pennies: No

Suppress lines with zeros in all columns: Yes

Restricted field: 02-Resource

Lines per page: 63

Blank lines between each detail: 0

80 Column mode: No

Replace Fiscal year with:

Year for Acct format: 15

Sort detail lines by: Alpha

Include accounts?(Open/Closed/Both): Both

Collapse Objects by file: No

	* Column 1 *	* Column 2 *	* Column 3 *	* Column 4 *	* Column 5 *	* Column 6 *	* Column 7 *
Column Title1:	** Blank **	** Blank **	** Blank **	** Blank **	Working	** Blank **	** Blank **
Column Title2:	Actuals	** Blank **	Actuals	** Blank **	Budget	** Blank **	** Blank **
Fiscal Year:	2013	2006	2014	2008	2015	2010	2011
Data Source:	G Ledger	Budget Dev M:00	G Ledger	Budget Dev M:00	Working	Budget Dev M:00	Budget Dev M:00
Amount Types:	Actuals	Actuals	Actuals	Actuals	Working	Actuals	Budget
Print Detail:	No	No	No	No	No	No	No
If Zero Print:	Blanks	Blanks	Blanks	Blanks	Blanks	Blanks	Blanks
Calc column:	None	None	None	None	None	None	None
Rest/Unr/Both:	Both	Both	Both	Both	Both	Both	Both
Budget Tfirs:	None	None	None	None	None	None	None
Bud Tfirs Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999
GL Trans:	None	None	None	None	None	None	None
GL Trans Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999
Suppress Line:	No	Yes	No	Yes	No	Yes	Yes

Fund :010 GENERAL FUND		2012-2013	2013-2014	2014-2015
		Actuals	Actuals	Working Budget
1110	Regular Education K-6	35,311,711	39,843,610	40,957,648
1130	Regular Education 7-8	11,862,413	12,420,493	11,953,851
1140	Parcel Tax Program	2,281,316	2,223,854	2,448,682
1160	Retiree Medical Insurance	823,297	803,552	873,701
1170	Schools Supplies	257,532	356,032	845,575
1175	Copiers/Duplicators	104,989	94,645	127,049
1195	Home Hospital	36,409	38,739	17,602
1200	Staff Professional Development	470,033		
1201	Class Size Reduction	4,021,605		
1202	Saturday School	2,633	3,296	5,522
1226	Intervention	65,019	77,993	
1250	Extra Curricular Activities	33,913	35,100	35,100
1253	Front Load For Success	4,741	4,735	
1271	Prep Time Teacher	748,696	748,547	790,882
1283	Lottery Regular Ed	1,723,016	1,725,814	1,697,475
1298	Substitute Teachers	791,857	757,797	845,531
1299	Noon Duty Supervisor	409,023	401,479	426,305
1510	Title 1	1,329,510	895,952	1,370,627
1511	Title 1 Parent Involvement	24,843	26,935	22,892
1512	Title 1 Summer School	58,613	33,470	134,388
1513	TITLE I/Professional Dev	81,672	13,775	106,777
1514	Title I/PI transportation	1,581	9,016	98,062
1515	Title 1 PI Corrective Action	11,500	188,500	
1523	After Sch Education & Safety	429,582	456,000	456,000
1551	Title III-LEP	386,956	384,525	312,539
1590	Supplemental - Schools	1,090,273	1,233,158	725,444
1591	Supplemental- Staffing	691,300	1,111,307	3,245,235
1593	Supplemental - Districtwide	20,908	39,941	966,471
1594	Supplemental - Foster Youth			10,000
1595	Supplemental - Parent			100,000
1596	Supplemental-Staff Development		26,324	670,378
1634	Lottery Instructional Material	413,755	130,000	977,394
1638	B TSA Grant	159,197	171,353	161,477
1639	Instr Materials Realignment	212,770	136,632	
1640	School Improvement Prog K-6	961,752	937,817	
1659	Teacher Quality	378,262	322,983	320,702
1709	Ley Va Tech School	1,835	543	
1712	Silver Oak Partnership	61,741	4,108	
1715	Donations	893,099	924,275	948,422
1716	Book Fair	11,359	15,404	15,399
1717	Scholarship		86	9,825
1718	Microsoft Antitrust Grant		82,346	83,074
1730	21st Century School		4,500	10,500
1880	Fee Base Program	89,355		
4850	Migrant Education	139,605	121,705	144,462
5001	Special Ed	750,620	831,327	795,961
5050	Regionalized Services	161,011	162,120	170,379
5730	Special Ed, Presch, IDEA	515,117	520,605	579,506
5751	Non-Public Schools/Severe	183,511	189,972	256,555
5755	Non-Public Agency - Severe	474,273	689,493	565,305
5758	SDC, Severe	66,545	64,974	68,250
5770	Non-Severe, IDEA	1,930,828	1,898,610	2,198,997
5775	CAHSEE - Special Ed	8,060		
5776	Mental Health	198,072	495,132	285,266

Fund :010 GENERAL FUND		2012-2013	2013-2014	2014-2015
		Actuals	Actuals	Working Budget
5777	Resource Specialist, Non-Sev	2,448,952	2,348,521	2,677,730
5778	SDC, Non-Severe	1,608,915	1,734,037	1,645,333
5779	DIS Non-Severe	1,688,399	1,688,510	1,962,076
9410	Educational Services	96,643	107,988	
9412	Common Core		1,715,228	972,648
9415	Evaluations	26,044	26,234	26,647
9420	Curriculum development	190,806	192,568	198,690
9428	District Staff Development	192,183	229,405	238,638
9451	Audio Visual	44	3,075	13,344
9455	Instructional Material CTR	1,708-	23,044	24,581
9459	Library	749,742	863,220	624,036
9483	Local School Administrator	5,555,248	5,609,804	5,901,365
9485	Local School Admin Supplies	36,471	63,069	79,372
9630	Psychological Services	309,452	317,182	347,185
9640	Medi-Cal	81,987	99,549	100,000
9670	Health	741,590	764,817	842,946
9690	Standardized Testing & Report	27,195	29,836	11,532
9770	Transportation	431,245	503,482	263,733
9771	Special Education Transport	921,172	1,045,184	1,048,119
9772	Outside Field Trips	13,388	9,297	21,372
9773	Spec Ed Transport - Summer Pg	18,562	1,907	21,033
9811	Board Of Trustees	240,619	311,465	326,740
9812	Superintendent	278,548	273,721	291,494
9813	General Administrative Service	299,537	279,882	304,958
9814	Indirect Cost	362,551-	388,397-	361,877-
9815	Business Services	1,134,238	1,107,641	1,269,892
9819	Communications			133,656
9824	Work Study	30	4,554	4,631
9825	Parent Advisory Council	637		
9826	Employer/Employee Relationship	111,182	79,648	94,521
9827	Personnel	539,365	544,417	598,115
9830	Purchasing	101,415	103,624	87,984
9831	Warehouse	84,313	84,879	89,118
9832	Print Shop	18,584	13,244	22,000
9835	Insurance	429,229	489,325	683,092
9836	JPA Safety Program	86,045	9,608	25,008
9840	Information Services	477,860	277,763	500,093
9850	Maintenance	2,565,025	2,617,576	2,581,496
9851	Vandalism	29,625	32,795	56,237
9855	Custodial Services	2,037,805	1,913,891	2,084,160
9857	Security	41,576	40,740	35,802
9858	Safe Schools	51,303	43,661	31,313
9860	Grounds	308,171	275,982	326,836
9870	Utilities	1,746,297	1,911,436	1,992,680
9964	District Modernization			
*TOTAL:		96,040,889	99,061,983	105,033,539
TOTAL		96,040,889	99,061,983	105,033,539

ACCOUNT CLASSIFICATIONS SELECTED

FIELD RANGES SELECTED

Fnd Resc Y Objt SO Goal Func Ste

FI RANGE

1.	010-????-?-????-??-????-????-???						
2.	-	-	-	-	-	-	-
3.	-	-	-	-	-	-	-
4.	-	-	-	-	-	-	-
5.	-	-	-	-	-	-	-
6.	-	-	-	-	-	-	-
7.	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-
9.	-	-	-	-	-	-	-
10.	-	-	-	-	-	-	-

OB 1000 - 7999

Sort/Rollup Digit: Fund Goal
Page break on field: Goal
By details: Object (Format 1 OBJECT)
Show pennies: No Suppress lines with zeros in all columns: Yes
Restricted field: 02-Resource
Lines per page: 63 Blank lines between each detail: 0
80 Column mode: No Replace Fiscal year with:
Year for Acct format: 15 Sort detail lines by: Alpha
Include accounts?(Open/Closed/Both): Both Collapse Objects by file: No

	* Column 1 *	* Column 2 *	* Column 3 *	* Column 4 *	* Column 5 *	* Column 6 *	* Column 7 *
Column Title1:	** Blank **	** Blank **	** Blank **	** Blank **	Working	** Blank **	** Blank **
Column Title2:	Actuals	** Blank **	Actuals	** Blank **	Budget	** Blank **	** Blank **
Fiscal Year:	2013	2006	2014	2008	2015	2010	2011
Data Source:	G Ledger	Budget Dev M:00	G Ledger	Budget Dev M:00	Working	Budget Dev M:00	Budget Dev M:00
Amount Types:	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Budget
Print Detail:	No	No	No	No	No	No	No
If Zero Print:	Blanks	Blanks	Blanks	Blanks	Blanks	Blanks	Blanks
Calc column:	None	None	None	None	None	None	None
Rest/Unr/Both:	Both	Both	Both	Both	Both	Both	Both
Budget Tfrs:	None	None	None	None	None	None	None
Bud Tfrs Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999
GL Trans:	None	None	None	None	None	None	None
GL Trans Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999
Suppress Line:	No	Yes	No	Yes	No	Yes	Yes

Fund	:010	GENERAL FUND	Goal	:1110	Regular Education K-6
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1110	TEACHERS	31,884,286	32,012,301		32,832,673
1120	SUMMER/HOURLY TEACHERS	5,763	8,228		13,000
	TOTAL: 1xxx	31,890,050	32,020,528		32,845,673
2110	INSTRUCTIONAL AIDES	54,491	100,953		112,983
2190	SUB INST AIDE	5,805	10,350		
	TOTAL: 2xxx	60,296	111,303		112,983
3101	STRS CERTIFICATED	2,608,119	2,621,704		2,901,041
3201	PERS CERTIFICATED	26,673	28,394		31,345
3202	PERS CLASSIFIED	5,752	8,628		15,272
3212	EMPC PERS CLASSIFIED	3,449	4,293		3,883
3311	OASDI CERTIFICATED	14,570	15,285		16,510
3312	OASDI CLASSIFIED	4,410	7,043		8,046
3321	MEDICARE CERTIFICATED	440,311	445,502		464,462
3322	MEDICARE CLASSIFIED	1,031	1,647		1,891
3401	HEALTH & WELFARE CERTIFICATED	6,922,556	7,107,557		7,094,576
3402	HEALTH & WELFARE CLASSIFIED	9,424	10,853		17,928
3501	UNEMPLOYMENT - CERTIFICATED	349,611	15,905		16,687
3502	UNEMPLOYMENT - CLASSIFIED	665	55		73
3601	WORKERS COMP - CERTIFICATED	498,855	489,418		544,311
3602	WORKERS COMP - CLASSIFIED	895	1,697		2,151
3801	PERS REDUCTION CERTIFICATED	3,745			
3802	PERS REDUCTION CLASSIFIED	808			
3901	OTHER BENEFITS CERTIFICATED		2,043		
3902	OTHER BENEFITS CLASSIFIED		9		
	TOTAL: 3xxx	10,890,874	10,760,034		11,118,176
5710	DIRECT COSTS FOR TRSF OF SVCE	7,539,528-	3,055,080-		3,139,651-
	TOTAL: 5xxx	7,539,528-	3,055,080-		3,139,651-
	*TOTAL:1000-5999	35,301,691	39,836,784		40,937,181
7130	STATE SPECIAL SCHOOLS				6,867
7142	OTH TUIT,EXC CST PMT TO COE	10,020	6,826		13,600
	TOTAL: 7xxx	10,020	6,826		20,467
	*TOTAL:1000-7999	35,311,711	39,843,610		40,957,648

Fund :010 GENERAL FUND		Goal :1130	Regular Education 7-8
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1110	TEACHERS	8,722,425	9,185,575
	TOTAL: 1xxx	8,722,425	9,185,575
3101	STRS CERTIFICATED	715,057	754,375
3201	PERS CERTIFICATED	6,274	6,733
3311	OASDI CERTIFICATED	3,407	3,553
3321	MEDICARE CERTIFICATED	119,214	128,280
3401	HEALTH & WELFARE CERTIFICATED	2,069,644	2,194,554
3501	UNEMPLOYMENT - CERTIFICATED	95,505	4,573
3601	WORKERS COMP - CERTIFICATED	128,585	140,690
3801	PERS REDUCTION CERTIFICATED	881	
3901	OTHER BENEFITS CERTIFICATED		621
	TOTAL: 3xxx	3,138,567	3,233,380
4310	INSTRUCTIONAL SUPPLIES CLASSRM	1,420	1,538
	TOTAL: 4xxx	1,420	1,538
*TOTAL:1000-5999		11,862,413	12,420,493

Fund :010 GENERAL FUND		Goal :1140	Parcel Tax Program
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1110	TEACHERS	263,002	289,350
1150	SUBSTITUTE TEACHER		960
1320	ASSISTANT PRINCIPAL	319,241	319,651
1910	CONSULTANT/DIST EMPLOYEE	31,264	15,280
	TOTAL: 1xxx	613,507	625,240
2410	REG CLERICAL	23,375	23,755
2930	LIBRARY AIDE		
	TOTAL: 2xxx	23,375	23,755
3101	STRS CERTIFICATED	50,460	51,442
3201	PERS CERTIFICATED	141	
3202	PERS CLASSIFIED	2,669	2,717
3212	EMPC PERS CLASSIFIED	1,636	1,663
3311	OASDI CERTIFICATED	116	74
3312	OASDI CLASSIFIED	1,441	1,464
3321	MEDICARE CERTIFICATED	8,857	9,020
3322	MEDICARE CLASSIFIED	337	343
3401	HEALTH & WELFARE CERTIFICATED	124,942	124,388
3402	HEALTH & WELFARE CLASSIFIED	8,847	9,097
3501	UNEMPLOYMENT - CERTIFICATED	6,720	311
3502	UNEMPLOYMENT - CLASSIFIED	256	12
3601	WORKERS COMP - CERTIFICATED	9,047	9,537
3602	WORKERS COMP - CLASSIFIED	344	361
3801	PERS REDUCTION CERTIFICATED	20	
3802	PERS REDUCTION CLASSIFIED	375	
3901	OTHER BENEFITS CERTIFICATED		69
3902	OTHER BENEFITS CLASSIFIED		4
	TOTAL: 3xxx	216,209	210,501
4310	INSTRUCTIONAL SUPPLIES CLASSRM	14,671	3,725
4330	ABATEMENT ACCOUNT	200-	
4351	GENERAL SUPPLIES	8,010	2,874
4361	POSTAGE	1,113	1,348
4400	EQUIPMENT(VALUE \$500-\$4999)	19,534	4,581
4401	COMPUTER EQUIPMENT(\$500-\$4999)	20,000	
	TOTAL: 4xxx	63,128	12,527
5210	TRAVEL/CONFERENCE	8,900	4,527
5220	REGISTRATION FEES	1,963	5,083
5299	MILEAGE REIMBURSEMENT	166	75
5310	DUES AND MEMBERSHIP	5,000	
5610	CONTRACTED MAINTENANCE REPAIR	6,215	4,630
5710	DIRECT COSTS FOR TRSF OF SVCE	1,324,874	1,329,266
5720	FIELD TRIP DISTRICT BUSES	275	
5815	CONSULTANT/CONTRACTORS	16,887	8,250
5841	FIELD TRIP, OTHER DISTRICTS	523	
5850	ADVERTISING	295	
	TOTAL: 5xxx	1,365,097	1,351,831
*TOTAL:1000-5999		2,281,316	2,223,854

Fund :010 GENERAL FUND		Goal :1160	Retiree Medical Insurance
2012-2013		2013-2014	2014-2015
Actuals		Actuals	Working Budget
3401	HEALTH & WELFARE CERTIFICATED	4,573	
3701	RETIREE BENEFITS CERTIFICATED	669,530	715,481
3702	RETIREE BENEFITS CLASSIFIED	149,194	158,220
3901	OTHER BENEFITS CERTIFICATED		18
3902	OTHER BENEFITS CLASSIFIED		3
TOTAL: 3xxx		823,297	873,701
*TOTAL:1000-5999		823,297	873,701

Fund :010 GENERAL FUND		Goal :1170	Schools Supplies
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1120	SUMMER/HOURLY TEACHERS	4,770	70,985
1150	SUBSTITUTE TEACHER	1,283	33,486
1910	CONSULTANT/DIST EMPLOYEE		9,173
1940	PROGRAM SPECIALIST		65,572
	TOTAL: 1xxx	6,053	179,216
2110	INSTRUCTIONAL AIDES		22,360
2210	REG MAINTENANCE OPERATIONS		4,463
2410	REG CLERICAL		21,134
2420	SCHOOL SECRETARIES	624	
2430	OFFICE AIDES		16,640
2450	NON-REG CLERICAL	728	
2910	NOON DUTY & HEALTH AIDE	378	
2920	CONSULTANT EMPLOYEE	3,724	265
	TOTAL: 2xxx	3,724	64,597
3101	STRS CERTIFICATED	452	1,383
3202	PERS CLASSIFIED	129	184
3212	EMPC PERS CLASSIFIED	5	113
3312	OASDI CLASSIFIED	4	119
3321	MEDICARE CERTIFICATED	80	243
3322	MEDICARE CLASSIFIED	1	28
3401	HEALTH & WELFARE CERTIFICATED		3,379
3402	HEALTH & WELFARE CLASSIFIED		8,669
3501	UNEMPLOYMENT - CERTIFICATED	60	8
3502	UNEMPLOYMENT - CLASSIFIED	1	1
3601	WORKERS COMP - CERTIFICATED	81	257
3602	WORKERS COMP - CLASSIFIED	1	29
3802	PERS REDUCTION CLASSIFIED	1	
	TOTAL: 3xxx	815	2,364
4310	INSTRUCTIONAL SUPPLIES CLASSRM	193,434	205,175
4312	COMPUTER SOFTWARE	5,104	5,816
4330	ABATEMENT ACCOUNT	53,842	43,750
4351	GENERAL SUPPLIES	29,952	42,569
4360	PERIODICALS		710
4361	POSTAGE	56	14
4400	EQUIPMENT(VALUE \$500-\$4999)	8,265	17,444
4401	COMPUTER EQUIPMENT(\$500-\$4999)	3,760	53,098
	TOTAL: 4xxx	186,727	281,075
5210	TRAVEL/CONFERENCE	757	10
5220	REGISTRATION FEES	50	135
5299	MILEAGE REIMBURSEMENT		
5610	CONTRACTED MAINTENANCE REPAIR	2,239	3,863
5611	CONTRACTED COMPUTER REPAIR	478	351
5612	OTHER CONTRACTED REPAIR		791
5615	COPIER MAINTENANCE	3,987	10,035
5680	OTHER CONTRACTED	800	
5720	FIELD TRIP DISTRICT BUSES	16,874	10,575
5815	CONSULTANT/CONTRACTORS	3,750	269
5840	OTHER SERVICES/ FIELD TRIPS	27,092	15,616
5841	FIELD TRIP, OTHER DISTRICTS	4,186	5,848
	TOTAL: 5xxx	60,213	47,492

Fund	:010	GENERAL FUND	Goal	:1170	Schools Supplies
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

*TOTAL:	1000-5999	257,532	349,685		845,575
6240	BUILDING AND IMPROVEMENTS		4,347		
6490	INSTRUCTIONAL EQUIPMENT \$5000+		2,000		
	TOTAL: 6xxx		6,347		
*TOTAL:	1000-6999	257,532	356,032		845,575

Fund :010 GENERAL FUND		Goal :1175	Copiers/Duplicators
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
4310	INSTRUCTIONAL SUPPLIES CLASSRM	4,791	3,290
4312	COMPUTER SOFTWARE	1,714	
4351	GENERAL SUPPLIES	2,869	6,475
4361	POSTAGE	7	
4400	EQUIPMENT(VALUE \$500-\$4999)	2,829	2,817
	TOTAL: 4xxx	12,211	12,582
5610	CONTRACTED MAINTENANCE REPAIR	1,431	
5611	CONTRACTED COMPUTER REPAIR	1,173	
5615	COPIER MAINTENANCE	90,174	82,063
	TOTAL: 5xxx	92,778	82,063
	*TOTAL:1000-5999	104,989	94,645
			127,049

Fund	:010	GENERAL FUND	Goal	:1195	Home Hospital
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1120		SUMMER/HOURLY TEACHERS	32,429	34,813	14,739
		TOTAL: 1xxx	32,429	34,813	14,739
3101		STRS CERTIFICATED	2,675	2,872	2,007
3321		MEDICARE CERTIFICATED	470	503	306
3501		UNEMPLOYMENT - CERTIFICATED	356	17	10
3601		WORKERS COMP - CERTIFICATED	480	533	540
3901		OTHER BENEFITS CERTIFICATED		1	
		TOTAL: 3xxx	3,981	3,926	2,863
*TOTAL:	1000-5999		36,409	38,739	17,602

Fund	:010	GENERAL FUND	Goal	:1200	Staff Professional Development
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5710		DIRECT COSTS FOR TRSF OF SVCE	470,033		
		TOTAL: 5xxx	470,033		
		*TOTAL:1000-5999	470,033		

Fund	:010	GENERAL FUND	Goal	:1201	Class Size Reduction
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5710		DIRECT COSTS FOR TRSF OF SVCE	4,021,605		
		TOTAL: 5xxx	4,021,605		
		*TOTAL:1000-5999	4,021,605		

Fund	:010	GENERAL FUND	Goal	:1202	Saturday School
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1120		SUMMER/HOURLY TEACHERS	2,350	2,962	4,841
		TOTAL: 1xxx	2,350	2,962	4,841
3101		STRS CERTIFICATED	194	244	478
3321		MEDICARE CERTIFICATED	29	43	73
3501		UNEMPLOYMENT - CERTIFICATED	26	2	2
3601		WORKERS COMP - CERTIFICATED	35	46	128
		TOTAL: 3xxx	284	334	681
*TOTAL:1000-5999			2,633	3,296	5,522

Fund	:010	GENERAL FUND	Goal	:1226	Intervention
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1120		SUMMER/HOURLY TEACHERS	16,016		
1150		SUBSTITUTE TEACHER	12,780		
1910		CONSULTANT/DIST EMPLOYEE	5,595	10,933	
		TOTAL: 1xxx	34,391	10,933	
2110		INSTRUCTIONAL AIDES	2,080		
2224		NON-REG MAIN/OPER STAFF		140	
		TOTAL: 2xxx	2,080	140	
3101		STRS CERTIFICATED	2,651	902	
3102		STRS CLASSIFIED	51		
3202		PERS CLASSIFIED	456		
3212		EMPC PERS CLASSIFIED	354		
3312		OASDI CLASSIFIED	303	9	
3321		MEDICARE CERTIFICATED	502	158	
3322		MEDICARE CLASSIFIED	80	2	
3501		UNEMPLOYMENT - CERTIFICATED	381	5	
3502		UNEMPLOYMENT - CLASSIFIED	61	0	
3601		WORKERS COMP - CERTIFICATED	514	169	
3602		WORKERS COMP - CLASSIFIED	82	2	
3802		PERS REDUCTION CLASSIFIED	81		
		TOTAL: 3xxx	5,515	1,248	
4310		INSTRUCTIONAL SUPPLIES CLASSRM	2,095		
4312		COMPUTER SOFTWARE		15,875	
4351		GENERAL SUPPLIES	1,765	1,074	
4400		EQUIPMENT(VALUE \$500-\$4999)	9,199		
		TOTAL: 4xxx	13,059	16,949	
5220		REGISTRATION FEES	1,000	5,438	
5611		CONTRACTED COMPUTER REPAIR	155		
5815		CONSULTANT/CONTRACTORS	8,089	43,285	
5841		FIELD TRIP, OTHER DISTRICTS	730		
		TOTAL: 5xxx	9,974	48,723	
		*TOTAL:1000-5999	65,019	77,993	

Fund	:010	GENERAL FUND	Goal	:1250	Extra Curricular Activities
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1910		CONSULTANT/DIST EMPLOYEE	30,309	29,149	31,020
		TOTAL: 1xxx	30,309	29,149	31,020
2950		OTHER CONSULT/CLASSIFIED		2,313	
		TOTAL: 2xxx		2,313	
3101		STRS CERTIFICATED	2,425	2,405	2,855
3312		OASDI CLASSIFIED		143	
3321		MEDICARE CERTIFICATED	411	403	436
3322		MEDICARE CLASSIFIED		34	
3501		UNEMPLOYMENT - CERTIFICATED	209	14	18
3502		UNEMPLOYMENT - CLASSIFIED		1	
3601		WORKERS COMP - CERTIFICATED	559	447	771
3602		WORKERS COMP - CLASSIFIED		36	
		TOTAL: 3xxx	3,604	3,483	4,080
4310		INSTRUCTIONAL SUPPLIES CLASSRM		155	
		TOTAL: 4xxx		155	
*TOTAL:	1000-5999		33,913	35,100	35,100

Fund	:010	GENERAL FUND	Goal	:1253	Front Load For Success
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1910		CONSULTANT/DIST EMPLOYEE	3,200	3,015	
		TOTAL: 1xxx	3,200	3,015	
3101		STRS CERTIFICATED	198	183	
3311		OASDI CERTIFICATED	50	49	
3321		MEDICARE CERTIFICATED	46	43	
3501		UNEMPLOYMENT - CERTIFICATED	35	2	
3601		WORKERS COMP - CERTIFICATED	47	46	
		TOTAL: 3xxx	376	322	
4310		INSTRUCTIONAL SUPPLIES CLASSRM		19	
4351		GENERAL SUPPLIES	786	678	
		TOTAL: 4xxx	786	697	
5720		FIELD TRIP DISTRICT BUSES	379	702	
		TOTAL: 5xxx	379	702	
*TOTAL:1000-5999			4,741	4,735	

Fund	:010	GENERAL FUND	Goal	:1271	Prep Time Teacher
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1130		SPECIAL TEACHERS	570,814	565,327	611,269
		TOTAL: 1xxx	570,814	565,327	611,269
3101		STRS CERTIFICATED	47,092	46,640	54,285
3321		MEDICARE CERTIFICATED	8,170	8,139	8,868
3401		HEALTH & WELFARE CERTIFICATED	105,851	103,369	93,626
3501		UNEMPLOYMENT - CERTIFICATED	6,198	281	309
3601		WORKERS COMP - CERTIFICATED	8,345	8,638	10,120
3901		OTHER BENEFITS CERTIFICATED		35	
		TOTAL: 3xxx	175,656	167,101	167,208
4310		INSTRUCTIONAL SUPPLIES CLASSRM	2,115	3,291	11,405
4351		GENERAL SUPPLIES	93	12,828	
		TOTAL: 4xxx	2,208	16,118	11,405
5210		TRAVEL/CONFERENCE			500
5299		MILEAGE REIMBURSEMENT	17		500
		TOTAL: 5xxx	17		1,000
*TOTAL:1000-5999			748,696	748,547	790,882

Fund	:010	GENERAL FUND	Goal	:1283	Lottery Regular Ed
		2012-2013	2013-2014	2014-2015	
		Actuals	Actuals	Working	Budget

5710		DIRECT COSTS FOR TRSF OF SVCE	1,723,016	1,725,814	1,697,475
		TOTAL: 5xxx	1,723,016	1,725,814	1,697,475
		*TOTAL:1000-5999	1,723,016	1,725,814	1,697,475

Fund :010 GENERAL FUND		Goal :1298	Substitute Teachers
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1150	SUBSTITUTE TEACHER	716,275	695,146
	TOTAL: 1xxx	716,275	695,146
3101	STRS CERTIFICATED	37,962	33,836
3311	OASDI CERTIFICATED	5,400	7,633
3321	MEDICARE CERTIFICATED	10,384	10,112
3401	HEALTH & WELFARE CERTIFICATED	3,349	
3501	UNEMPLOYMENT - CERTIFICATED	7,881	348
3601	WORKERS COMP - CERTIFICATED	10,604	10,716
3901	OTHER BENEFITS CERTIFICATED		6
	TOTAL: 3xxx	75,582	62,650
*TOTAL:1000-5999		791,857	757,797
			845,531

Fund	:010	GENERAL FUND	Goal	:1299	Noon Duty Supervisor
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
2910		NOON DUTY & HEALTH AIDE	336,934	336,054	347,375
		TOTAL: 2xxx	336,934	336,054	347,375
3202		PERS CLASSIFIED	8,774	8,875	7,725
3212		EMPC PERS CLASSIFIED	5,380	4,682	5,529
3312		OASDI CLASSIFIED	20,046	19,841	23,149
3322		MEDICARE CLASSIFIED	4,864	4,839	5,413
3402		HEALTH & WELFARE CLASSIFIED	23,135	21,884	30,019
3502		UNEMPLOYMENT - CLASSIFIED	3,691	167	187
3602		WORKERS COMP - CLASSIFIED	4,968	5,126	6,908
3802		PERS REDUCTION CLASSIFIED	1,232		
3902		OTHER BENEFITS CLASSIFIED		11	
		TOTAL: 3xxx	72,089	65,425	78,930
*TOTAL:	1000-5999		409,023	401,479	426,305

Fund :010 GENERAL FUND		Goal :1510	Title 1
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1120	SUMMER/HOURLY TEACHERS	25,955	41,045
1150	SUBSTITUTE TEACHER	21,713	27,002
1330	DIRECTOR INSTRUCTION	36,877	38,107
1910	CONSULTANT/DIST EMPLOYEE	29,351	6,949
1940	PROGRAM SPECIALIST	143,441	101,169
TOTAL: 1xxx		257,337	214,272
2110	INSTRUCTIONAL AIDES	49,851	120,437
2224	NON-REG MAIN/OPER STAFF	371	200
2410	REG CLERICAL	94,032	114,635
2420	SCHOOL SECRETARIES		3,652
2430	OFFICE AIDES	321	
2450	NON-REG CLERICAL	82	1,839
2460	SUB CLERICAL	529	105
2910	NOON DUTY & HEALTH AIDE	2,477	5,398
2920	CONSULTANT EMPLOYEE	24,959	13,510
TOTAL: 2xxx		172,622	254,180
3101	STRS CERTIFICATED	20,919	13,678
3102	STRS CLASSIFIED	19	
3201	PERS CERTIFICATED		713
3202	PERS CLASSIFIED	16,334	17,970
3212	EMPC PERS CLASSIFIED	9,957	9,564
3302	SOCIAL SECURITY CLASSIFIED		8,144
3311	OASDI CERTIFICATED		22
3312	OASDI CLASSIFIED	10,513	12,449
3321	MEDICARE CERTIFICATED	3,180	2,299
3322	MEDICARE CLASSIFIED	2,473	2,091
3401	HEALTH & WELFARE CERTIFICATED	33,601	33,400
3402	HEALTH & WELFARE CLASSIFIED	35,567	33,535
3501	UNEMPLOYMENT - CERTIFICATED	2,823	85
3502	UNEMPLOYMENT - CLASSIFIED	1,876	84
3601	WORKERS COMP - CERTIFICATED	3,802	2,640
3602	WORKERS COMP - CLASSIFIED	2,526	3,421
3901	OTHER BENEFITS CERTIFICATED		18
3902	OTHER BENEFITS CLASSIFIED		15
TOTAL: 3xxx		143,590	140,073
4310	INSTRUCTIONAL SUPPLIES CLASSRM	95,918	220,368
4312	COMPUTER SOFTWARE	25,710	27,955
4330	ABATEMENT ACCOUNT		165-
4351	GENERAL SUPPLIES	85,513	30,961
4360	PERIODICALS	2,110	1,000
4365	PARTS/SUPPLIES MOT	209	
4400	EQUIPMENT(VALUE \$500-\$4999)	11,599	69,103
4401	COMPUTER EQUIPMENT(\$500-\$4999)	152,845	16,802
TOTAL: 4xxx		373,903	366,189
5210	TRAVEL/CONFERENCE	13,498	12,479
5220	REGISTRATION FEES	27,410	6,000
5299	MILEAGE REIMBURSEMENT	2,660	500
5310	DUES AND MEMBERSHIP	233	1,000
5610	CONTRACTED MAINTENANCE REPAIR	242	1,600
5611	CONTRACTED COMPUTER REPAIR	808	500

Fund	:010	GENERAL FUND	Goal	:1510	Title 1
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5635		EQUIPMENT RENTAL	1,257		2,308
5720		FIELD TRIP DISTRICT BUSES	4,415	4,369	9,400
5815		CONSULTANT/CONTRACTORS	271,045	269,075	299,775
5821		TUITION NPS	630	90-	
5840		OTHER SERVICES/ FIELD TRIPS	9,015	1,130	12,500
5841		FIELD TRIP, OTHER DISTRICTS	1,780	560	4,000
5894		AUDIT	2,952		
		TOTAL: 5xxx	335,944	281,228	350,062
*TOTAL:1000-5999		1,283,396	865,774		1,324,776
7310		DIRSUP/IND CST INTERPGM	46,113	30,177	45,851
		TOTAL: 7xxx	46,113	30,177	45,851
*TOTAL:1000-7999		1,329,510	895,952		1,370,627

Fund	:010	GENERAL FUND	Goal	:1511	Title 1 Parent Involvement
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1120		SUMMER/HOURLY TEACHERS	2,321		1,250
1910		CONSULTANT/DIST EMPLOYEE	4,839		1,450
		TOTAL: 1xxx	7,160		2,700
2110		INSTRUCTIONAL AIDES	716		
2220		SUB MAINTENANCE OPERATIONS			
2224		NON-REG MAIN/OPER STAFF	781		18
2410		REG CLERICAL	102		
2910		NOON DUTY & HEALTH AIDE	598		909
2920		CONSULTANT EMPLOYEE	4,814		397
		TOTAL: 2xxx	7,012		1,324
3101		STRS CERTIFICATED	591		100
3202		PERS CLASSIFIED	253		382
3212		EMPC PERS CLASSIFIED	124		141
3312		OASDI CLASSIFIED	434		174
3321		MEDICARE CERTIFICATED	101		20
3322		MEDICARE CLASSIFIED	101		26
3501		UNEMPLOYMENT - CERTIFICATED	4		5
3502		UNEMPLOYMENT - CLASSIFIED	4		72
3601		WORKERS COMP - CERTIFICATED	110		50
3602		WORKERS COMP - CLASSIFIED	107		306
3902		OTHER BENEFITS CLASSIFIED	0		
		TOTAL: 3xxx	1,829		1,276
4310		INSTRUCTIONAL SUPPLIES CLASSRM	4,334		200
4312		COMPUTER SOFTWARE	288		
4330		ABATEMENT ACCOUNT			
4351		GENERAL SUPPLIES	6,312		17,392
4365		PARTS/SUPPLIES MOT			
		TOTAL: 4xxx	10,935		17,592
5720		FIELD TRIP DISTRICT BUSES			
5815		CONSULTANT/CONTRACTORS			
5840		OTHER SERVICES/ FIELD TRIPS			
		TOTAL: 5xxx			
		*TOTAL:1000-5999	26,935		22,892

Fund :010 GENERAL FUND		Goal :1512	Title 1 Summer School
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1120	SUMMER/HOURLY TEACHERS	34,109	17,960
	TOTAL: 1xxx	34,109	17,960
2110	INSTRUCTIONAL AIDES		
2224	NON-REG MAIN/OPER STAFF		
2420	SCHOOL SECRETARIES		116
2450	NON-REG CLERICAL	3,331	294
2910	NOON DUTY & HEALTH AIDE		1,479
2920	CONSULTANT EMPLOYEE		
	TOTAL: 2xxx	3,331	1,888
3101	STRS CERTIFICATED	2,814	4,895
3202	PERS CLASSIFIED	380	50
3212	EMPC PERS CLASSIFIED	233	31
3312	OASDI CLASSIFIED	207	117
3321	MEDICARE CERTIFICATED	495	869
3322	MEDICARE CLASSIFIED	48	27
3501	UNEMPLOYMENT - CERTIFICATED	375	30
3502	UNEMPLOYMENT - CLASSIFIED	37	1
3601	WORKERS COMP - CERTIFICATED	505	888
3602	WORKERS COMP - CLASSIFIED	49	28
	TOTAL: 3xxx	5,143	6,937
4310	INSTRUCTIONAL SUPPLIES CLASSRM	700	183
4351	GENERAL SUPPLIES	1,225	192
	TOTAL: 4xxx	1,925	374
5720	FIELD TRIP DISTRICT BUSES	14,104	6,310
	TOTAL: 5xxx	14,104	6,310
*TOTAL:1000-5999		58,613	33,470
			134,388

Fund	:010	GENERAL FUND	Goal	:1513	TITLE I/Professional Dev
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1150		SUBSTITUTE TEACHER	68		
1910		CONSULTANT/DIST EMPLOYEE	36,473	293	
1940		PROGRAM SPECIALIST	9,285		
		TOTAL: 1xxx	45,825	293	
3101		STRS CERTIFICATED	3,781	24	
3321		MEDICARE CERTIFICATED	664	4	
3401		HEALTH & WELFARE CERTIFICATED	1,700		
3501		UNEMPLOYMENT - CERTIFICATED	504	0	
3601		WORKERS COMP - CERTIFICATED	679	5	
		TOTAL: 3xxx	7,328	33	
4310		INSTRUCTIONAL SUPPLIES CLASSRM	2,308	12,006	
4351		GENERAL SUPPLIES	672	1,043	
4360		PERIODICALS	39		
		TOTAL: 4xxx	3,019	13,049	
5220		REGISTRATION FEES		400	
5815		CONSULTANT/CONTRACTORS	25,500		106,777
		TOTAL: 5xxx	25,500	400	106,777
*TOTAL:1000-5999			81,672	13,775	106,777

Fund	:010	GENERAL FUND	Goal	:1514	Title I/PI transportation
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

2230	REG TRANSPORTATION STAFF	1,041	5,762		
	TOTAL: 2xxx	1,041	5,762		
3202	PERS CLASSIFIED	108	654		
3212	EMPC PERS CLASSIFIED	66	400		
3312	OASDI CLASSIFIED	61	341		
3322	MEDICARE CLASSIFIED	14	80		
3402	HEALTH & WELFARE CLASSIFIED	266	1,690		
3502	UNEMPLOYMENT - CLASSIFIED	11	3		
3602	WORKERS COMP - CLASSIFIED	15	85		
3902	OTHER BENEFITS CLASSIFIED		1		
	TOTAL: 3xxx	540	3,254		
5841	FIELD TRIP, OTHER DISTRICTS				98,062
	TOTAL: 5xxx				98,062
*TOTAL:	1000-5999	1,581	9,016		98,062

Fund	:010	GENERAL FUND	Goal	:1515	Title 1 PI Corrective Action
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5815		CONSULTANT/CONTRACTORS	11,500	188,500	
		TOTAL: 5xxx	11,500	188,500	
*TOTAL:	1000-5999		11,500	188,500	

Fund :010 GENERAL FUND		Goal :1523	After Sch Education & Safety
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1910	CONSULTANT/DIST EMPLOYEE	8,000	8,400
	TOTAL: 1xxx	8,000	8,400
3101	STRS CERTIFICATED	660	693
3321	MEDICARE CERTIFICATED	115	122
3501	UNEMPLOYMENT - CERTIFICATED	88	4
3601	WORKERS COMP - CERTIFICATED	118	130
	TOTAL: 3xxx	981	948
4310	INSTRUCTIONAL SUPPLIES CLASSRM		6,000
4351	GENERAL SUPPLIES		12,105
4365	PARTS/SUPPLIES MOT		6,259
	TOTAL: 4xxx		24,364
5110	SUBAGREEMENT STUDENT SERVICES	420,601	422,288
	TOTAL: 5xxx	420,601	422,288
	*TOTAL:1000-5999	429,582	456,000

Fund	:010	GENERAL FUND	Goal	:1551	Title III-LEP
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
2110		INSTRUCTIONAL AIDES	235,297	238,848	233,394
		TOTAL: 2xxx	235,297	238,848	233,394
3202		PERS CLASSIFIED	27,382	26,090	27,482
3212		EMPC PERS CLASSIFIED	16,788	15,963	16,347
3312		OASDI CLASSIFIED	13,809	13,761	14,480
3322		MEDICARE CLASSIFIED	3,230	3,218	3,397
3402		HEALTH & WELFARE CLASSIFIED	77,052	75,546	77,553
3502		UNEMPLOYMENT - CLASSIFIED	2,475	111	129
3602		WORKERS COMP - CLASSIFIED	3,335	3,426	3,878
3902		OTHER BENEFITS CLASSIFIED		22	
		TOTAL: 3xxx	144,071	138,137	143,266
5710		DIRECT COSTS FOR TRSF OF SVCE			70,249-
		TOTAL: 5xxx			70,249-
*TOTAL:1000-5999			379,369	376,985	306,411
7310		DIRSUP/IND CST INTERPGM	7,587	7,540	6,128
		TOTAL: 7xxx	7,587	7,540	6,128
*TOTAL:1000-7999			386,956	384,525	312,539

Fund	:010	GENERAL FUND	Goal	:1590	Supplemental - Schools
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1110	TEACHERS	23,662			
1120	SUMMER/HOURLY TEACHERS	69,415	130,800		94,095
1130	SPECIAL TEACHERS	36,230			
1150	SUBSTITUTE TEACHER	33,530	11,805		40,870
1330	DIRECTOR INSTRUCTION	73,754	75,269		
1910	CONSULTANT/DIST EMPLOYEE	819	15,389		1,600
1940	PROGRAM SPECIALIST		133,771		73,389
1950	OTHER CONSULT/RS STAFF				2,000
	TOTAL: 1xxx	237,409	367,034		211,954
2110	INSTRUCTIONAL AIDES	36,630	81,251		36,155
2224	NON-REG MAIN/OPER STAFF		132		1,200
2410	REG CLERICAL	69,065	70,540		33,207
2420	SCHOOL SECRETARIES	608			
2430	OFFICE AIDES				200
2460	SUB CLERICAL	132			500
2910	NOON DUTY & HEALTH AIDE				9,950
2920	CONSULTANT EMPLOYEE	24,743	25,726		2,200
2930	LIBRARY AIDE		37		
2950	OTHER CONSULT/CLASSIFIED	1,644			
	TOTAL: 2xxx	132,823	177,686		83,412
3101	STRS CERTIFICATED	18,470	29,293		12,283
3201	PERS CERTIFICATED		825-		
3202	PERS CLASSIFIED	14,075	19,225		8,681
3212	EMPC PERS CLASSIFIED	8,627	11,216		5,162
3311	OASDI CERTIFICATED	138	5		
3312	OASDI CLASSIFIED	7,847	10,007		4,271
3321	MEDICARE CERTIFICATED	2,377	3,916		2,155
3322	MEDICARE CLASSIFIED	1,916	2,566		971
3401	HEALTH & WELFARE CERTIFICATED	23,498	16,887		7,372
3402	HEALTH & WELFARE CLASSIFIED	25,006	26,133		2,266
3501	UNEMPLOYMENT - CERTIFICATED	2,611	173		84
3502	UNEMPLOYMENT - CLASSIFIED	1,453	88		33
3601	WORKERS COMP - CERTIFICATED	3,516	5,332		2,470
3602	WORKERS COMP - CLASSIFIED	1,957	2,705		1,127
3802	PERS REDUCTION CLASSIFIED	1,976			
3901	OTHER BENEFITS CERTIFICATED		18		
3902	OTHER BENEFITS CLASSIFIED		16		
	TOTAL: 3xxx	113,467	126,754		46,875
4110	TEXTBOOKS GENERAL	514			
4210	BOOKS GENERAL	1,003	2,172		
4310	INSTRUCTIONAL SUPPLIES CLASSRM	95,154	106,717		114,200
4312	COMPUTER SOFTWARE	46,674	23,932		57,992
4351	GENERAL SUPPLIES	41,445	55,154		40,072
4360	PERIODICALS	452	1,044		1,900
4361	POSTAGE		46		
4365	PARTS/SUPPLIES MOT	588			
4400	EQUIPMENT (VALUE \$500-\$4999)	5,599	38,453		41,080
4401	COMPUTER EQUIPMENT (\$500-\$4999)	235,858	148,405		48,500
	TOTAL: 4xxx	427,286	375,923		303,744
5210	TRAVEL/CONFERENCE	3,343	5,453		14,500

Fund	:010	GENERAL FUND	Goal	:1590	Supplemental - Schools
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
5220		REGISTRATION FEES	6,795	2,545	5,750
5299		MILEAGE REIMBURSEMENT	1,646	575	2,600
5310		DUES AND MEMBERSHIP			700
5610		CONTRACTED MAINTENANCE REPAIR	1,773	2,419	1,750
5611		CONTRACTED COMPUTER REPAIR	453	431	6,450
5720		FIELD TRIP DISTRICT BUSES	2,059	2,205	10,492
5815		CONSULTANT/CONTRACTORS	102,073	129,902	33,017
5840		OTHER SERVICES/ FIELD TRIPS		5,493	2,100
5841		FIELD TRIP, OTHER DISTRICTS	1,138	500	2,100
5894		AUDIT	1,681	1,681	
		TOTAL: 5xxx	120,961	151,205	79,459
*TOTAL:1000-5999		1,031,945	1,198,601		725,444
6240		BUILDING AND IMPROVEMENTS		2,842	
6490		INSTRUCTIONAL EQUIPMENT \$5000+		21	
6491		NON INST EQUIPMENT \$5000+	6,631		
6510		INST EQUIP REPLACE \$5000+		9,429	
		TOTAL: 6xxx	6,631	12,292	
*TOTAL:1000-6999		1,038,576	1,210,893		725,444
7310		DIRSUP/IND CST INTERPGM	51,697	22,265	
		TOTAL: 7xxx	51,697	22,265	
*TOTAL:1000-7999		1,090,273	1,233,158		725,444

Fund	:010	GENERAL FUND	Goal	:1591	Supplemental- Staffing
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1110					985,941
1120			1,000		
1130		203,928	171,301		184,932
1320					172,278
1330					118,032
1910		78	3,420		
1940		9,285	218,323		344,007
	TOTAL: 1xxx	213,291	394,044		1,805,190
2110		225,147	238,849		242,146
2224			131		
2360					71,569
2410		9,660	9,776		167,948
2920		1,921	4,445		
	TOTAL: 2xxx	236,728	253,202		481,663
3101		17,597	32,509		160,676
3202		27,380	27,389		56,042
3212		16,788	16,758		28,720
3312		13,818	14,598		29,525
3321		3,093	5,673		26,184
3322		3,249	3,426		6,918
3401		47,815	112,966		395,746
3402		80,266	78,881		145,372
3501		2,346	196		918
3502		2,490	119		252
3601		3,159	6,009		29,885
3602		3,356	3,646		7,895
3802		3,926			
3901			39		
3902			25		
	TOTAL: 3xxx	225,283	302,232		888,133
4310			38,448		
4312		12,247	29,250		
4351		3,740	8,701		
4361		11			
4401			3,198		
	TOTAL: 4xxx	15,998	79,598		
5210			15,084		
5220			5,000		
5299			764		
5710					70,249
5720			233		
5815			8,900		
5894			2,952		
	TOTAL: 5xxx		32,933		70,249
*TOTAL:1000-5999		691,300	1,062,009		3,245,235
7310			49,298		
	TOTAL: 7xxx		49,298		

Fund	:010	GENERAL FUND	Goal	:1591	Supplemental- Staffing
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

*TOTAL:	1000-7999	691,300	1,111,307		3,245,235

Fund	:010	GENERAL FUND	Goal	:1593	Supplemental - Districtwide
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
2410		REG CLERICAL	12,352	12,502	
2910		NOON DUTY & HEALTH AIDE			50,000
		TOTAL: 2xxx	12,352	12,502	50,000
3202		PERS CLASSIFIED	1,410	1,430	
3212		EMPC PERS CLASSIFIED	865	875	
3312		OASDI CLASSIFIED	766	775	
3322		MEDICARE CLASSIFIED	179	181	
3402		HEALTH & WELFARE CLASSIFIED	4,820	5,001	
3502		UNEMPLOYMENT - CLASSIFIED	136	6	
3602		WORKERS COMP - CLASSIFIED	183	191	
3802		PERS REDUCTION CLASSIFIED	198		
3902		OTHER BENEFITS CLASSIFIED		2	
		TOTAL: 3xxx	8,556	8,462	
4310		INSTRUCTIONAL SUPPLIES CLASSRM			248,195
4312		COMPUTER SOFTWARE			245,000
		TOTAL: 4xxx			493,195
5110		SUBAGREEMENT STUDENT SERVICES		18,977	
5710		DIRECT COSTS FOR TRSF OF SVCE			275,000
5840		OTHER SERVICES/ FIELD TRIPS			69,276
		TOTAL: 5xxx		18,977	344,276
		*TOTAL:1000-5999	20,908	39,941	887,471
7310		DIRSUP/IND CST INTERPGM			79,000
		TOTAL: 7xxx			79,000
		*TOTAL:1000-7999	20,908	39,941	966,471

Fund	:010	GENERAL FUND	Goal	:1594	Supplemental - Foster Youth
		2012-2013	2013-2014	2014-2015	
		Actuals	Actuals	Working Budget	

4310		INSTRUCTIONAL SUPPLIES CLASSRM		10,000	
		TOTAL: 4xxx		10,000	
		*TOTAL:1000-5999		10,000	

Fund	:010	GENERAL FUND	Goal	:1595	Supplemental - Parent
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

4351		GENERAL SUPPLIES			40,000
		TOTAL: 4xxx			40,000
5815		CONSULTANT/CONTRACTORS			60,000
		TOTAL: 5xxx			60,000
		*TOTAL:1000-5999			100,000

Fund	:010	GENERAL FUND	Goal	:1596	Supplemental-Staff Development
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1120		SUMMER/HOURLY TEACHERS			149,731
1150		SUBSTITUTE TEACHER	1,320		
1910		CONSULTANT/DIST EMPLOYEE			65,000
		TOTAL: 1xxx	1,320		214,731
2110		INSTRUCTIONAL AIDES			20,000
		TOTAL: 2xxx			20,000
3101		STRS CERTIFICATED	109		
3321		MEDICARE CERTIFICATED	19		
3501		UNEMPLOYMENT - CERTIFICATED	1		
3601		WORKERS COMP - CERTIFICATED	20		
		TOTAL: 3xxx	149		
4310		INSTRUCTIONAL SUPPLIES CLASSRM			95,000
		TOTAL: 4xxx			95,000
5210		TRAVEL/CONFERENCE	12,986		100,000
5220		REGISTRATION FEES	11,869		
5815		CONSULTANT/CONTRACTORS			240,647
		TOTAL: 5xxx	24,855		340,647
*TOTAL:1000-5999			26,324		670,378

Fund :010 GENERAL FUND		Goal :1634	Lottery Instructional Material
2012-2013		2013-2014	2014-2015
Actuals		Actuals	Working Budget
4110	TEXTBOOKS GENERAL		570,000
4140	TEXTBOOKS ED CODE 60242	215,846	254,000
4210	BOOKS GENERAL	1,992	
4310	INSTRUCTIONAL SUPPLIES CLASSRM	200,954	153,394
4330	ABATEMENT ACCOUNT	6,590-	
4340	INST SUPPLIES ED CODE 60242	1,000	
4351	GENERAL SUPPLIES	552	
4360	PERIODICALS		
4361	POSTAGE		
	TOTAL: 4xxx	413,755	977,394
	*TOTAL:1000-5999	413,755	977,394

Fund	:010	GENERAL FUND	Goal	:1638	BTSA Grant
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1150		SUBSTITUTE TEACHER	1,290	1,313	3,763
1330		DIRECTOR INSTRUCTION	62,370	52,024	55,990
1910		CONSULTANT/DIST EMPLOYEE	34,685	64,110	48,403
1950		OTHER CONSULT/RS STAFF	5,500	4,200	
		TOTAL: 1xxx	103,845	121,647	108,156
2410		REG CLERICAL	10,073	13,112	14,307
2460		SUB CLERICAL	71		
		TOTAL: 2xxx	10,145	13,112	14,307
3101		STRS CERTIFICATED	8,107	9,508	9,270
3202		PERS CLASSIFIED	1,106	1,500	1,684
3212		EMPC PERS CLASSIFIED	678	918	1,002
3312		OASDI CLASSIFIED	601	798	1,593
3321		MEDICARE CERTIFICATED	1,458	1,671	812
3322		MEDICARE CLASSIFIED	147	187	208
3401		HEALTH & WELFARE CERTIFICATED	10,345	5,128	9,071
3402		HEALTH & WELFARE CLASSIFIED	4,823	5,306	5,460
3501		UNEMPLOYMENT - CERTIFICATED	1,141	61	52
3502		UNEMPLOYMENT - CLASSIFIED	112	6	8
3601		WORKERS COMP - CERTIFICATED	1,537	1,867	1,726
3602		WORKERS COMP - CLASSIFIED	150	197	238
3802		PERS REDUCTION CLASSIFIED	155		
3901		OTHER BENEFITS CERTIFICATED		9	
3902		OTHER BENEFITS CLASSIFIED		2	
		TOTAL: 3xxx	30,360	27,157	31,124
4310		INSTRUCTIONAL SUPPLIES CLASSRM	1,289	767	720
4312		COMPUTER SOFTWARE		100	
4351		GENERAL SUPPLIES	794	936	1,000
		TOTAL: 4xxx	2,083	1,803	1,720
5210		TRAVEL/CONFERENCE	388	14	170
5220		REGISTRATION FEES	1,470	1,510	1,000
5720		FIELD TRIP DISTRICT BUSES		111	
5815		CONSULTANT/CONTRACTORS	6,000	6,000	5,000
		TOTAL: 5xxx	7,858	7,635	6,170
		*TOTAL:1000-5999	154,290	171,353	161,477
7310		DIRSUP/IND CST INTERPGM	4,906		
		TOTAL: 7xxx	4,906		
		*TOTAL:1000-7999	159,197	171,353	161,477

Fund :010 GENERAL FUND		Goal :1639	Instr Materials Realignment
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
4310	INSTRUCTIONAL SUPPLIES CLASSRM		956
4351	GENERAL SUPPLIES	1,792	886-
4400	EQUIPMENT(VALUE \$500-\$4999)	17,471	
4401	COMPUTER EQUIPMENT(\$500-\$4999)	72,483	15,537
	TOTAL: 4xxx	91,745	15,607
5815	CONSULTANT/CONTRACTORS	121,025	121,025
	TOTAL: 5xxx	121,025	121,025
	*TOTAL:1000-5999	212,770	136,632

Fund :010 GENERAL FUND		Goal :1640	School Improvement Prog K-6
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1110	TEACHERS	51,568	
1120	SUMMER/HOURLY TEACHERS	8,892	10,598
1130	SPECIAL TEACHERS	7,049	
1150	SUBSTITUTE TEACHER	18,836	22,533
1330	DIRECTOR INSTRUCTION	107,981	110,221
1910	CONSULTANT/DIST EMPLOYEE	11,728	16,237
1940	PROGRAM SPECIALIST	29,242	51,635
	TOTAL: 1xxx	235,296	211,224
2110	INSTRUCTIONAL AIDES	34,940	13,208
2224	NON-REG MAIN/OPER STAFF	467	328
2410	REG CLERICAL	65,172	64,222
2430	OFFICE AIDES	12,421	13,943
2450	NON-REG CLERICAL	1,226	514
2460	SUB CLERICAL	456	
2910	NOON DUTY & HEALTH AIDE	1,349	766
2920	CONSULTANT EMPLOYEE	1,147	3,663
	TOTAL: 2xxx	117,178	96,645
3101	STRS CERTIFICATED	18,611	16,955
3202	PERS CLASSIFIED	12,927	10,423
3212	EMPC PERS CLASSIFIED	7,921	6,407
3312	OASDI CLASSIFIED	7,068	5,756
3321	MEDICARE CERTIFICATED	2,762	2,471
3322	MEDICARE CLASSIFIED	1,660	1,346
3401	HEALTH & WELFARE CERTIFICATED	36,859	23,802
3402	HEALTH & WELFARE CLASSIFIED	28,569	27,061
3501	UNEMPLOYMENT - CERTIFICATED	2,499	102
3502	UNEMPLOYMENT - CLASSIFIED	1,251	47
3601	WORKERS COMP - CERTIFICATED	3,369	3,192
3602	WORKERS COMP - CLASSIFIED	1,695	1,424
3802	PERS REDUCTION CLASSIFIED	1,815	
3901	OTHER BENEFITS CERTIFICATED		22
3902	OTHER BENEFITS CLASSIFIED		11
	TOTAL: 3xxx	127,004	99,016
4210	BOOKS GENERAL		148
4310	INSTRUCTIONAL SUPPLIES CLASSRM	107,288	175,632
4312	COMPUTER SOFTWARE	45,746	41,348
4314	TESTING SUPPLIES	116	
4351	GENERAL SUPPLIES	70,533	68,454
4360	PERIODICALS	452	474
4365	PARTS/SUPPLIES MOT	5,963	991
4380	EQUIPMENT \$500-\$4999	1,486	
4400	EQUIPMENT(VALUE \$500-\$4999)	26,305	62,789
4401	COMPUTER EQUIPMENT(\$500-\$4999)	130,686	101,185
	TOTAL: 4xxx	388,574	451,023
5210	TRAVEL/CONFERENCE	5,601	22,783
5220	REGISTRATION FEES	9,009	9,524
5299	MILEAGE REIMBURSEMENT		516
5610	CONTRACTED MAINTENANCE REPAIR	3,342	504
5611	CONTRACTED COMPUTER REPAIR	7,683	4,153
5615	COPIER MAINTENANCE		215

Fund	:010	GENERAL FUND	Goal	:1640	School Improvement Prog K-6
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5720		FIELD TRIP DISTRICT BUSES	3,446	4,392	
5815		CONSULTANT/CONTRACTORS	26,721	27,986	
5840		OTHER SERVICES/ FIELD TRIPS	4,610	2,890	
5841		FIELD TRIP, OTHER DISTRICTS	450	2,637	
5894		AUDIT	3,198	3,198	
		TOTAL: 5xxx	64,059	78,798	
*TOTAL:1000-5999		932,111	936,707		
6490		INSTRUCTIONAL EQUIPMENT \$5000+		1,110	
		TOTAL: 6xxx		1,110	
*TOTAL:1000-6999		932,111	937,817		
7310		DIRSUP/IND CST INTERPGM	29,641		
		TOTAL: 7xxx	29,641		
*TOTAL:1000-7999		961,752	937,817		

Fund :010 GENERAL FUND		Goal :1659	Teacher Quality
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1150	SUBSTITUTE TEACHER	11,400	
1330	DIRECTOR INSTRUCTION	62,370	54,228
1910	CONSULTANT/DIST EMPLOYEE	12,331	9,172
1940	PROGRAM SPECIALIST	115,507	117,881
1950	OTHER CONSULT/RS STAFF		280
TOTAL: 1xxx		201,607	181,281
2224	NON-REG MAIN/OPER STAFF	92	130
2410	REG CLERICAL	20,497	21,948
TOTAL: 2xxx		20,590	21,948
3101	STRS CERTIFICATED	16,633	15,293
3202	PERS CLASSIFIED	2,340	2,584
3212	EMPC PERS CLASSIFIED	1,435	1,537
3312	OASDI CLASSIFIED	1,277	1,361
3321	MEDICARE CERTIFICATED	2,922	2,506
3322	MEDICARE CLASSIFIED	299	319
3401	HEALTH & WELFARE CERTIFICATED	32,087	52,438
3402	HEALTH & WELFARE CLASSIFIED	5,229	5,443
3501	UNEMPLOYMENT - CERTIFICATED	2,218	98
3502	UNEMPLOYMENT - CLASSIFIED	226	11
3601	WORKERS COMP - CERTIFICATED	2,986	2,856
3602	WORKERS COMP - CLASSIFIED	305	364
3901	OTHER BENEFITS CERTIFICATED		24
3902	OTHER BENEFITS CLASSIFIED		3
TOTAL: 3xxx		67,956	84,810
4310	INSTRUCTIONAL SUPPLIES CLASSRM	14,214	7,500
4330	ABATEMENT ACCOUNT	27-	
4351	GENERAL SUPPLIES	2,987	5,870
4360	PERIODICALS		85
4361	POSTAGE	21	9
4400	EQUIPMENT(VALUE \$500-\$4999)		1,206
TOTAL: 4xxx		17,195	13,370
5210	TRAVEL/CONFERENCE		2,679
5220	REGISTRATION FEES	18,743	3,500
5815	CONSULTANT/CONTRACTORS	40,513	4,500
TOTAL: 5xxx		59,256	8,000
*TOTAL:1000-5999		366,604	309,409
7310	DIRSUP/IND CST INTERPGM	11,658	11,293
TOTAL: 7xxx		11,658	11,293
*TOTAL:1000-7999		378,262	320,702

Fund :010 GENERAL FUND		Goal :1709	Ley Va Tech School
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
4310	INSTRUCTIONAL SUPPLIES CLASSRM	830	6,349
4330	ABATEMENT ACCOUNT		9,048-
4400	EQUIPMENT(VALUE \$500-\$4999)		2,222
	TOTAL: 4xxx	830	477-
5720	FIELD TRIP DISTRICT BUSES	1,005	320
5840	OTHER SERVICES/ FIELD TRIPS		700
	TOTAL: 5xxx	1,005	1,020
	*TOTAL:1000-5999	1,835	543

Fund	:010	GENERAL FUND	Goal	:1712	Silver Oak Partnership
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1910		CONSULTANT/DIST EMPLOYEE	3,000		
		TOTAL: 1xxx	3,000		
3101		STRS CERTIFICATED	248		
3501		UNEMPLOYMENT - CERTIFICATED	33		
3601		WORKERS COMP - CERTIFICATED	44		
		TOTAL: 3xxx	325		
4310		INSTRUCTIONAL SUPPLIES CLASSRM	4,655	464	
4312		COMPUTER SOFTWARE	2,079		
4330		ABATEMENT ACCOUNT		380-	
4351		GENERAL SUPPLIES	8,134	2,870	
4401		COMPUTER EQUIPMENT(\$500-\$4999)	43,548		
		TOTAL: 4xxx	58,416	2,954	
5610		CONTRACTED MAINTENANCE REPAIR		1,000	
5611		CONTRACTED COMPUTER REPAIR		154	
		TOTAL: 5xxx		1,154	
*TOTAL:	1000-5999		61,741	4,108	

Fund :010 GENERAL FUND		Goal :1715	Donations
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1120	SUMMER/HOURLY TEACHERS	117	8,686
1150	SUBSTITUTE TEACHER	575	2,280
1910	CONSULTANT/DIST EMPLOYEE	5,158	12,462
1940	PROGRAM SPECIALIST	15,746	16,192
	TOTAL: 1xxx	21,595	39,620
2110	INSTRUCTIONAL AIDES		170
2210	REG MAINTENANCE OPERATIONS		254
2220	SUB MAINTENANCE OPERATIONS	61	
2224	NON-REG MAIN/OPER STAFF	2,456	814
2410	REG CLERICAL	71	294
2420	SCHOOL SECRETARIES		579
2450	NON-REG CLERICAL	143	4,225
2460	SUB CLERICAL	261	748
2910	NOON DUTY & HEALTH AIDE	10,779	610
2920	CONSULTANT EMPLOYEE	1,185	1,598
2955	SUB OTHER CLASSIFIED	82	20
	TOTAL: 2xxx	15,039	9,314
3101	STRS CERTIFICATED	1,782	3,248
3202	PERS CLASSIFIED	337	350
3212	EMPC PERS CLASSIFIED	207	186
3312	OASDI CLASSIFIED	923	570
3321	MEDICARE CERTIFICATED	269	496
3322	MEDICARE CLASSIFIED	219	134
3401	HEALTH & WELFARE CERTIFICATED	2,726	2,800
3501	UNEMPLOYMENT - CERTIFICATED	237	20
3502	UNEMPLOYMENT - CLASSIFIED	165	5
3601	WORKERS COMP - CERTIFICATED	320	603
3602	WORKERS COMP - CLASSIFIED	222	140
3802	PERS REDUCTION CLASSIFIED	47	
3901	OTHER BENEFITS CERTIFICATED		3
	TOTAL: 3xxx	7,455	8,552
4210	BOOKS GENERAL	499	
4310	INSTRUCTIONAL SUPPLIES CLASSRM	113,030	250,424
4312	COMPUTER SOFTWARE	3,989	12,100
4330	ABATEMENT ACCOUNT	528-	672,120-
4351	GENERAL SUPPLIES	13,084-	377,778
4356	FUEL	1,353	
4360	PERIODICALS	4,206	3,451
4361	POSTAGE	10	168
4365	PARTS/SUPPLIES MOT	5,136	1,749
4381	COMPUTER EQUIPMENT \$500-\$4,999	1,387	
4400	EQUIPMENT(VALUE \$500-\$4999)	79,654	51,692
4401	COMPUTER EQUIPMENT(\$500-\$4999)	152,392	147,875
	TOTAL: 4xxx	348,043	173,116
5210	TRAVEL/CONFERENCE	4,035	5,029
5220	REGISTRATION FEES	2,839	6,862
5299	MILEAGE REIMBURSEMENT		139
5310	DUES AND MEMBERSHIP		315
5610	CONTRACTED MAINTENANCE REPAIR	4,337	4,724
5611	CONTRACTED COMPUTER REPAIR	1,040	1,977

Fund	:010	GENERAL FUND	Goal	:1715	Donations
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5615		COPIER MAINTENANCE	375		
5635		EQUIPMENT RENTAL	4,620		
5720		FIELD TRIP DISTRICT BUSES	54,082	63,998	
5815		CONSULTANT/CONTRACTORS	54,243	59,943	
5840		OTHER SERVICES/ FIELD TRIPS	291,406	461,438	485,243
5841		FIELD TRIP, OTHER DISTRICTS	84,365	84,724	
		TOTAL: 5xxx	500,967	689,524	485,243
*TOTAL:	1000-5999	893,099	920,126		948,422
6490		INSTRUCTIONAL EQUIPMENT \$5000+	4,149		
		TOTAL: 6xxx	4,149		
*TOTAL:	1000-6999	893,099	924,275		948,422

Fund	:010	GENERAL FUND	Goal	:1716	Book Fair
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1910		CONSULTANT/DIST EMPLOYEE	700		
		TOTAL: 1xxx	700		
3101		STRS CERTIFICATED	58		
3321		MEDICARE CERTIFICATED	10		
3501		UNEMPLOYMENT - CERTIFICATED	0		
3601		WORKERS COMP - CERTIFICATED	11		
		TOTAL: 3xxx	79		
4310		INSTRUCTIONAL SUPPLIES CLASSRM	10,432	5,358	15,399
4330		ABATEMENT ACCOUNT	927	3,262-	
4351		GENERAL SUPPLIES		10,552	
4401		COMPUTER EQUIPMENT(\$500-\$4999)		1,281	
		TOTAL: 4xxx	11,359	13,929	15,399
5815		CONSULTANT/CONTRACTORS		696	
		TOTAL: 5xxx		696	
*TOTAL:1000-5999			11,359	15,404	15,399

Fund	:010	GENERAL FUND	Goal	:1717	Scholarship
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

4310		INSTRUCTIONAL SUPPLIES CLASSRM			9,825
4330		ABATEMENT ACCOUNT	5-		
		TOTAL: 4xxx	5-		9,825
5841		FIELD TRIP, OTHER DISTRICTS	91		
		TOTAL: 5xxx	91		
*TOTAL:1000-5999			86		9,825

Fund	:010	GENERAL FUND	Goal	:1718	Microsoft Antitrust Grant
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1150		SUBSTITUTE TEACHER	2,925		
1910		CONSULTANT/DIST EMPLOYEE	17,762		
		TOTAL: 1xxx	20,687		
3101		STRS CERTIFICATED	1,707		
3321		MEDICARE CERTIFICATED	297		
3501		UNEMPLOYMENT - CERTIFICATED	10		
3601		WORKERS COMP - CERTIFICATED	318		
		TOTAL: 3xxx	2,332		
4310		INSTRUCTIONAL SUPPLIES CLASSRM	1,178		83,074
4312		COMPUTER SOFTWARE	19,883		
4351		GENERAL SUPPLIES	3,600		
4361		POSTAGE	15		
4401		COMPUTER EQUIPMENT(\$500-\$4999)	34,334		
		TOTAL: 4xxx	59,011		83,074
5299		MILEAGE REIMBURSEMENT	317		
		TOTAL: 5xxx	317		
*TOTAL:1000-5999			82,346		83,074

Fund	:010	GENERAL FUND	Goal	:1730	21st Century School
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5220		REGISTRATION FEES	4,500		10,500
		TOTAL: 5xxx	4,500		10,500
*TOTAL:	1000-5999		4,500		10,500

Fund	:010	GENERAL FUND	Goal	:1880	Fee Base Program
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1120		SUMMER/HOURLY TEACHERS	40,272		
		TOTAL: 1xxx	40,272		
2224		NON-REG MAIN/OPER STAFF	476		
2450		NON-REG CLERICAL	2,135		
2910		NOON DUTY & HEALTH AIDE	10,120		
		TOTAL: 2xxx	12,730		
3101		STRS CERTIFICATED	3,322		
3202		PERS CLASSIFIED	54		
3212		EMPC PERS CLASSIFIED	33		
3312		OASDI CLASSIFIED	789		
3321		MEDICARE CERTIFICATED	584		
3322		MEDICARE CLASSIFIED	185		
3501		UNEMPLOYMENT - CERTIFICATED	443		
3502		UNEMPLOYMENT - CLASSIFIED	140		
3601		WORKERS COMP - CERTIFICATED	596		
3602		WORKERS COMP - CLASSIFIED	189		
3802		PERS REDUCTION CLASSIFIED	8		
		TOTAL: 3xxx	6,344		
4310		INSTRUCTIONAL SUPPLIES CLASSRM	1,988		
4351		GENERAL SUPPLIES	9,422		
		TOTAL: 4xxx	11,410		
5720		FIELD TRIP DISTRICT BUSES	167		
5815		CONSULTANT/CONTRACTORS	14,625		
5841		FIELD TRIP, OTHER DISTRICTS	1,751		
5845		ADMIN FEES	2,054		
		TOTAL: 5xxx	18,598		
		*TOTAL:1000-5999	89,355		

Fund :010 GENERAL FUND		Goal :4850	Migrant Education
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1120	SUMMER/HOURLY TEACHERS	24,716	10,995
	TOTAL: 1xxx	24,716	10,995
2110	INSTRUCTIONAL AIDES	8,754	7,454
2224	NON-REG MAIN/OPER STAFF	135	
2910	NOON DUTY & HEALTH AIDE	51,132	52,117
2955	SUB OTHER CLASSIFIED	5,014	4,096
	TOTAL: 2xxx	65,035	63,667
3101	STRS CERTIFICATED	2,039	907
3202	PERS CLASSIFIED	7,366	7,229
3212	EMPC PERS CLASSIFIED	4,192	4,424
3312	OASDI CLASSIFIED	4,032	3,914
3321	MEDICARE CERTIFICATED	358	159
3322	MEDICARE CLASSIFIED	943	915
3402	HEALTH & WELFARE CLASSIFIED	16,065	16,669
3501	UNEMPLOYMENT - CERTIFICATED	271	5
3502	UNEMPLOYMENT - CLASSIFIED	715	32
3601	WORKERS COMP - CERTIFICATED	366	168
3602	WORKERS COMP - CLASSIFIED	963	967
3902	OTHER BENEFITS CLASSIFIED		8
	TOTAL: 3xxx	37,311	35,398
4310	INSTRUCTIONAL SUPPLIES CLASSRM	3,688	3,583
4351	GENERAL SUPPLIES	1,039	830
	TOTAL: 4xxx	4,726	4,413
5220	REGISTRATION FEES	1,725	
5299	MILEAGE REIMBURSEMENT	1,264	1,070
5815	CONSULTANT/CONTRACTORS		1,575
5930	TELEPHONE	525	584
	TOTAL: 5xxx	3,514	3,229
*TOTAL:1000-5999		135,302	117,703
7310	DIRSUP/IND CST INTERPGM	4,303	4,002
	TOTAL: 7xxx	4,303	4,002
*TOTAL:1000-7999		139,605	121,705

Fund :010 GENERAL FUND		Goal :5001	Special Ed
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1340	DIRECTOR NON-INSTRUCTION	147,808	149,597
	TOTAL: 1xxx	147,808	149,597
2410	REG CLERICAL	50,392	46,959
2460	SUB CLERICAL	1,109	7,184
	TOTAL: 2xxx	51,501	54,143
3101	STRS CERTIFICATED	12,194	12,342
3202	PERS CLASSIFIED	5,795	5,931
3212	EMPC PERS CLASSIFIED	3,553	3,607
3312	OASDI CLASSIFIED	3,048	3,185
3322	MEDICARE CLASSIFIED	713	745
3401	HEALTH & WELFARE CERTIFICATED	20,689	21,125
3402	HEALTH & WELFARE CLASSIFIED	14,610	14,909
3501	UNEMPLOYMENT - CERTIFICATED	1,626	75
3502	UNEMPLOYMENT - CLASSIFIED	541	28
3601	WORKERS COMP - CERTIFICATED	2,189	2,286
3602	WORKERS COMP - CLASSIFIED	728	852
3802	PERS REDUCTION CLASSIFIED	814	
3901	OTHER BENEFITS CERTIFICATED		24
3902	OTHER BENEFITS CLASSIFIED		8
	TOTAL: 3xxx	66,498	65,115
4310	INSTRUCTIONAL SUPPLIES CLASSRM		129
4351	GENERAL SUPPLIES	1,835	3,132
4400	EQUIPMENT(VALUE \$500-\$4999)		
	TOTAL: 4xxx	1,835	3,262
5220	REGISTRATION FEES	725	1,365
5299	MILEAGE REIMBURSEMENT		
5610	CONTRACTED MAINTENANCE REPAIR		
5615	COPIER MAINTENANCE	555	300
5710	DIRECT COSTS FOR TRSF OF SVCE	496,146	499,562
5892	LEGAL	14,449	57,983
	TOTAL: 5xxx	482,977	559,210
*TOTAL:1000-5999		750,620	831,327

Fund :010 GENERAL FUND		Goal :5050	Regionalized Services
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1330	DIRECTOR INSTRUCTION	127,876	129,430
	TOTAL: 1xxx	127,876	129,430
3101	STRS CERTIFICATED	10,550	10,678
3321	MEDICARE CERTIFICATED	1,854	1,875
3401	HEALTH & WELFARE CERTIFICATED	17,431	18,075
3501	UNEMPLOYMENT - CERTIFICATED	1,407	65
3601	WORKERS COMP - CERTIFICATED	1,894	1,977
3901	OTHER BENEFITS CERTIFICATED		20
	TOTAL: 3xxx	33,135	32,690
*TOTAL:1000-5999		161,011	162,120

Fund	:010	GENERAL FUND	Goal	:5730	Special Ed, Presch, IDEA
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1130		SPECIAL TEACHERS	361,712	380,790	425,812
1150		SUBSTITUTE TEACHER	600	68	
		TOTAL: 1xxx	362,312	380,857	425,812
3101		STRS CERTIFICATED	29,891	31,421	37,813
3321		MEDICARE CERTIFICATED	5,253	5,451	6,176
3401		HEALTH & WELFARE CERTIFICATED	93,312	96,879	102,441
3501		UNEMPLOYMENT - CERTIFICATED	3,985	188	215
3601		WORKERS COMP - CERTIFICATED	5,366	5,783	7,049
3901		OTHER BENEFITS CERTIFICATED		26	
		TOTAL: 3xxx	137,807	139,748	153,694
5710		DIRECT COSTS FOR TRSF OF SVCE	14,998		
		TOTAL: 5xxx	14,998		
		*TOTAL:1000-5999	515,117	520,605	579,506

Fund :010 GENERAL FUND		Goal :5751	Non-Public Schools/Severe
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
5110	SUBAGREEMENT STUDENT SERVICES	194,780	186,727
5821	TUITION NPS	11,268-	3,245
	TOTAL: 5xxx	183,511	189,972
	*TOTAL:1000-5999	183,511	189,972
			256,555

Fund :010 GENERAL FUND		Goal :5755	Non-Pbulic Agency - Severe
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
5110	SUBAGREEMENT STUDENT SERVICES	294,444	451,342
5814	PARENT MILEAGE REIMBURSE	7,358	26,849
5815	CONSULTANT/CONTRACTORS		2,500
5821	TUITION NPS	172,470	201,302
5892	LEGAL		7,500
	TOTAL: 5xxx	474,273	689,493
	*TOTAL:1000-5999	474,273	689,493

Fund	:010	GENERAL FUND	Goal	:5758	SDC, Severe
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
5821	TUITION NPS	66,545	64,974		68,250
	TOTAL: 5xxx	66,545	64,974		68,250
*TOTAL:	1000-5999	66,545	64,974		68,250

Fund	:010	GENERAL FUND	Goal	:5770	Non-Severe, IDEA
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1120		SUMMER/HOURLY TEACHERS	160		
1150		SUBSTITUTE TEACHER	960	2,003	
		TOTAL: 1xxx	1,120	2,003	
2120		INST AIDE SPECIAL ED	1,270,628	1,250,443	1,176,678
2121		NON-REG SPECIAL ED INST. AIDES			240,270
2920		CONSULTANT EMPLOYEE	1,270		
		TOTAL: 2xxx	1,271,898	1,250,443	1,416,948
3101		STRS CERTIFICATED	79	165	
3202		PERS CLASSIFIED	130,098	127,776	134,073
3212		EMPC PERS CLASSIFIED	75,720	73,164	78,042
3312		OASDI CLASSIFIED	74,297	71,991	72,985
3321		MEDICARE CERTIFICATED	16	29	
3322		MEDICARE CLASSIFIED	17,375	16,836	17,089
3402		HEALTH & WELFARE CLASSIFIED	338,733	332,927	459,743
3501		UNEMPLOYMENT - CERTIFICATED	12	1	
3502		UNEMPLOYMENT - CLASSIFIED	13,180	580	617
3601		WORKERS COMP - CERTIFICATED	17	31	
3602		WORKERS COMP - CLASSIFIED	17,748	17,830	19,500
3902		OTHER BENEFITS CLASSIFIED		98	
		TOTAL: 3xxx	667,275	641,428	782,049
5299		MILEAGE REIMBURSEMENT	32		
5710		DIRECT COSTS FOR TRSF OF SVCE	9,496-	4,736	
		TOTAL: 5xxx	9,465-	4,736	
*TOTAL:1000-5999			1,930,828	1,898,610	2,198,997

Fund	:010	GENERAL FUND	Goal	:5775	CAHSEE - Special Ed
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

4314		TESTING SUPPLIES	8,060		
		TOTAL: 4xxx	8,060		
*TOTAL:	1000-5999		8,060		

Fund :010 GENERAL FUND		Goal :5776	Mental Health
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1230	PSYCHOLOGIST	73,992	116,177
	TOTAL: 1xxx	73,992	116,177
2120	INST AIDE SPECIAL ED	20,157	21,406
2950	OTHER CONSULT/CLASSIFIED	4,076	139,568
	TOTAL: 2xxx	24,233	160,973
3101	STRS CERTIFICATED	5,799	9,585
3202	PERS CLASSIFIED	2,317	3,869
3212	EMPC PERS CLASSIFIED	1,411	1,498
3312	OASDI CLASSIFIED	1,253	8,531
3321	MEDICARE CERTIFICATED	1,009	1,674
3322	MEDICARE CLASSIFIED	293	2,274
3401	HEALTH & WELFARE CERTIFICATED	9,390	24,709
3402	HEALTH & WELFARE CLASSIFIED	11,045	12,502
3501	UNEMPLOYMENT - CERTIFICATED	765	58
3502	UNEMPLOYMENT - CLASSIFIED	222	79
3601	WORKERS COMP - CERTIFICATED	1,031	1,777
3602	WORKERS COMP - CLASSIFIED	299	2,421
3802	PERS REDUCTION CLASSIFIED	174	
3901	OTHER BENEFITS CERTIFICATED		7
3902	OTHER BENEFITS CLASSIFIED		4
	TOTAL: 3xxx	35,008	68,987
5110	SUBAGREEMENT STUDENT SERVICES		42,500
5815	CONSULTANT/CONTRACTORS		
5821	TUITION NPS	4,046	
	TOTAL: 5xxx	4,046	42,500
*TOTAL:1000-5999		137,279	388,637
7142	OTH TUIT,EXC CST PMT TO COE	60,793	97,838
7310	DIRSUP/IND CST INTERPGM		8,657
	TOTAL: 7xxx	60,793	106,495
*TOTAL:1000-7999		198,072	495,132

Fund :010 GENERAL FUND		Goal :5777	Resource Specialist, Non-Sev
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget

1120	SUMMER/HOURLY TEACHERS	351	
1130	SPECIAL TEACHERS	1,832,034	2,020,790
1150	SUBSTITUTE TEACHER	7,860	1,548
1910	CONSULTANT/DIST EMPLOYEE	117	
	TOTAL: 1xxx	1,840,362	2,022,338
2120	INST AIDE SPECIAL ED	122	
2121	NON-REG SPECIAL ED INST. AIDES		173
2920	CONSULTANT EMPLOYEE	1,011	291
	TOTAL: 2xxx	1,133	482
3101	STRS CERTIFICATED	151,829	179,458
3202	PERS CLASSIFIED	70	45
3212	EMPC PERS CLASSIFIED	43	26
3312	OASDI CLASSIFIED	65	28
3321	MEDICARE CERTIFICATED	26,639	25,634
3322	MEDICARE CLASSIFIED	15	7
3401	HEALTH & WELFARE CERTIFICATED	379,742	372,172
3501	UNEMPLOYMENT - CERTIFICATED	20,208	884
3502	UNEMPLOYMENT - CLASSIFIED	12	0
3601	WORKERS COMP - CERTIFICATED	27,209	27,206
3602	WORKERS COMP - CLASSIFIED	16	7
3802	PERS REDUCTION CLASSIFIED	10	
3901	OTHER BENEFITS CERTIFICATED		108
	TOTAL: 3xxx	605,858	572,496
4310	INSTRUCTIONAL SUPPLIES CLASSRM	305	1,352
4351	GENERAL SUPPLIES	400	
	TOTAL: 4xxx	706	1,352
5299	MILEAGE REIMBURSEMENT	893	102
	TOTAL: 5xxx	893	102
*TOTAL:1000-5999		2,448,952	2,348,521

Fund :010 GENERAL FUND		Goal :5778	SDC, Non-Severe
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1120	SUMMER/HOURLY TEACHERS	10,277	14,255
1130	SPECIAL TEACHERS	1,053,527	1,212,103
1150	SUBSTITUTE TEACHER	29,550	13,628
1910	CONSULTANT/DIST EMPLOYEE	351	1,027
	TOTAL: 1xxx	1,093,705	1,241,012
2120	INST AIDE SPECIAL ED	212	167
2121	NON-REG SPECIAL ED INST. AIDES		810
2920	CONSULTANT EMPLOYEE	2,711	2,580
2955	SUB OTHER CLASSIFIED		24
	TOTAL: 2xxx	2,922	3,581
3101	STRS CERTIFICATED	90,133	102,383
3202	PERS CLASSIFIED	161	204
3212	EMPC PERS CLASSIFIED	86	122
3311	OASDI CERTIFICATED	67	
3312	OASDI CLASSIFIED	151	215
3321	MEDICARE CERTIFICATED	14,375	16,442
3322	MEDICARE CLASSIFIED	41	50
3401	HEALTH & WELFARE CERTIFICATED	253,034	275,785
3501	UNEMPLOYMENT - CERTIFICATED	11,938	615
3502	UNEMPLOYMENT - CLASSIFIED	31	2
3601	WORKERS COMP - CERTIFICATED	16,074	18,904
3602	WORKERS COMP - CLASSIFIED	42	53
3802	PERS REDUCTION CLASSIFIED	23	
3901	OTHER BENEFITS CERTIFICATED		88
3902	OTHER BENEFITS CLASSIFIED		0
	TOTAL: 3xxx	386,156	414,862
4310	INSTRUCTIONAL SUPPLIES CLASSRM	225	1,688
4314	TESTING SUPPLIES		57
4351	GENERAL SUPPLIES	1,546	1,927
4365	PARTS/SUPPLIES MOT	127	191
	TOTAL: 4xxx	1,898	3,863
5220	REGISTRATION FEES	858	237
5299	MILEAGE REIMBURSEMENT	393	559
5815	CONSULTANT/CONTRACTORS	28,167	23,796
	TOTAL: 5xxx	29,417	24,591
	*TOTAL:1000-5999	1,514,098	1,687,910
7110	TUITION-INTERDIST ADA AGREEMNT	94,817	46,127
	TOTAL: 7xxx	94,817	46,127
	*TOTAL:1000-7999	1,608,915	1,734,037

Fund	:010	GENERAL FUND	Goal	:5779	DIS Non-Severe
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1120		SUMMER/HOURLY TEACHERS	27,885	11,132	10,325
1130		SPECIAL TEACHERS	1,061,176	1,076,791	1,207,382
1150		SUBSTITUTE TEACHER			2,065
		TOTAL: 1xxx	1,089,061	1,087,923	1,219,772
2920		CONSULTANT EMPLOYEE	29,778	57,072	146,401
		TOTAL: 2xxx	29,778	57,072	146,401
3101		STRS CERTIFICATED	84,047	83,673	99,995
3201		PERS CERTIFICATED	7,935	8,342	9,583
3202		PERS CLASSIFIED	3,344	6,530	17,233
3212		EMPC PERS CLASSIFIED	2,050		4,972
3311		OASDI CERTIFICATED	4,359	4,539	5,047
3312		OASDI CLASSIFIED	1,846	3,538	9,078
3321		MEDICARE CERTIFICATED	15,806	15,690	17,515
3322		MEDICARE CLASSIFIED	432	828	2,123
3401		HEALTH & WELFARE CERTIFICATED	260,168	243,573	297,040
3402		HEALTH & WELFARE CLASSIFIED	8,033	11,117	33,282
3501		UNEMPLOYMENT - CERTIFICATED	11,979	540	609
3502		UNEMPLOYMENT - CLASSIFIED	322	29	74
3601		WORKERS COMP - CERTIFICATED	16,129	16,628	19,991
3602		WORKERS COMP - CLASSIFIED	441	882	2,424
3801		PERS REDUCTION CERTIFICATED	1,114		
3802		PERS REDUCTION CLASSIFIED	470		
3901		OTHER BENEFITS CERTIFICATED		76	
		TOTAL: 3xxx	418,475	395,985	518,966
4310		INSTRUCTIONAL SUPPLIES CLASSRM			362
4314		TESTING SUPPLIES	358		477
4351		GENERAL SUPPLIES			133
		TOTAL: 4xxx	358		972
5110		SUBAGREEMENT STUDENT SERVICES	150,727	147,530	75,000
5220		REGISTRATION FEES			965
		TOTAL: 5xxx	150,727	147,530	75,965
*TOTAL:1000-5999			1,688,399	1,688,510	1,962,076

Fund :010 GENERAL FUND		Goal :9410	Educational Services
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1150	SUBSTITUTE TEACHER		240
1330	DIRECTOR INSTRUCTION	42,663	43,550
1910	CONSULTANT/DIST EMPLOYEE	390	302
	TOTAL: 1xxx	43,053	44,092
2450	NON-REG CLERICAL	74	236
2920	CONSULTANT EMPLOYEE	90	111
	TOTAL: 2xxx	164	347
3101	STRS CERTIFICATED	3,552	3,604
3202	PERS CLASSIFIED		27
3212	EMPC PERS CLASSIFIED		16
3311	OASDI CERTIFICATED		2
3312	OASDI CLASSIFIED	10	21
3321	MEDICARE CERTIFICATED	599	614
3322	MEDICARE CLASSIFIED	2	5
3401	HEALTH & WELFARE CERTIFICATED	6,207	6,337
3501	UNEMPLOYMENT - CERTIFICATED	456	21
3502	UNEMPLOYMENT - CLASSIFIED	2	0
3601	WORKERS COMP - CERTIFICATED	613	649
3602	WORKERS COMP - CLASSIFIED	2	5
3901	OTHER BENEFITS CERTIFICATED		7
	TOTAL: 3xxx	11,443	11,309
4310	INSTRUCTIONAL SUPPLIES CLASSRM	6,850	147-
4312	COMPUTER SOFTWARE	504	6,333
4351	GENERAL SUPPLIES	3,636	11,356
4360	PERIODICALS	229	768
4361	POSTAGE	35	7
4400	EQUIPMENT(VALUE \$500-\$4999)		515
4401	COMPUTER EQUIPMENT(\$500-\$4999)		570
	TOTAL: 4xxx	11,253	19,402
5210	TRAVEL/CONFERENCE	360	1,907
5220	REGISTRATION FEES	1,319	100
5299	MILEAGE REIMBURSEMENT	133	
5610	CONTRACTED MAINTENANCE REPAIR	291	
5720	FIELD TRIP DISTRICT BUSES	279	
5815	CONSULTANT/CONTRACTORS	28,348	30,281
5850	ADVERTISING		550
	TOTAL: 5xxx	30,731	32,838
*TOTAL:1000-5999		96,643	107,988

Fund	:010	GENERAL FUND	Goal	:9412	Common Core
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1150		SUBSTITUTE TEACHER	22,613		
1910		CONSULTANT/DIST EMPLOYEE	27,041		82,600
1940		PROGRAM SPECIALIST	359,075		358,965
		TOTAL: 1xxx	408,728		441,565
2410		REG CLERICAL	20,764		146,211
2450		NON-REG CLERICAL			518
		TOTAL: 2xxx	20,764		146,729
3101		STRS CERTIFICATED	33,720		40,144
3202		PERS CLASSIFIED	2,376		17,212
3212		EMPC PERS CLASSIFIED	340		1,041
3312		OASDI CLASSIFIED	1,285		9,066
3321		MEDICARE CERTIFICATED	5,885		5,212
3322		MEDICARE CLASSIFIED	301		2,121
3401		HEALTH & WELFARE CERTIFICATED	77,733		95,372
3402		HEALTH & WELFARE CLASSIFIED	5,560		42,103
3501		UNEMPLOYMENT - CERTIFICATED	203		191
3502		UNEMPLOYMENT - CLASSIFIED	10		74
3601		WORKERS COMP - CERTIFICATED	6,250		5,950
3602		WORKERS COMP - CLASSIFIED	320		2,421
3901		OTHER BENEFITS CERTIFICATED	29		
3902		OTHER BENEFITS CLASSIFIED	2		
		TOTAL: 3xxx	134,014		220,907
4310		INSTRUCTIONAL SUPPLIES CLASSRM	279,040		129,196
4312		COMPUTER SOFTWARE	420		
4351		GENERAL SUPPLIES	464,513		
4401		COMPUTER EQUIPMENT(\$500-\$4999)	351,082		
		TOTAL: 4xxx	1,095,054		129,196
5815		CONSULTANT/CONTRACTORS	3,804		
		TOTAL: 5xxx	3,804		
		*TOTAL:1000-5999	1,662,365		938,397
7310		DIRSUP/IND CST INTERPGM	52,863		34,251
		TOTAL: 7xxx	52,863		34,251
		*TOTAL:1000-7999	1,715,228		972,648

Fund	:010	GENERAL FUND	Goal	:9415	Evaluations
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

1150		SUBSTITUTE TEACHER	240		1,806
1910		CONSULTANT/DIST EMPLOYEE	240		11,347
		TOTAL: 1xxx	480		13,153
2410		REG CLERICAL	17		
2450		NON-REG CLERICAL		186	
		TOTAL: 2xxx	17	186	
3101		STRS CERTIFICATED	40		
3202		PERS CLASSIFIED	2	21	
3212		EMPC PERS CLASSIFIED	1	13	
3312		OASDI CLASSIFIED	1	12	
3321		MEDICARE CERTIFICATED	7		
3322		MEDICARE CLASSIFIED	0	3	
3501		UNEMPLOYMENT - CERTIFICATED	5		
3502		UNEMPLOYMENT - CLASSIFIED	0	0	
3601		WORKERS COMP - CERTIFICATED	7		
3602		WORKERS COMP - CLASSIFIED	0	3	
3802		PERS REDUCTION CLASSIFIED	0		
		TOTAL: 3xxx	64	51	
4310		INSTRUCTIONAL SUPPLIES CLASSRM	3,065	3,523	11,063
4312		COMPUTER SOFTWARE	14,165	13,375	1,531
4330		ABATEMENT ACCOUNT	1,247-		
4351		GENERAL SUPPLIES	9,013	3,695	250
4361		POSTAGE	152	11	
4400		EQUIPMENT(VALUE \$500-\$4999)		968	
		TOTAL: 4xxx	25,148	21,572	12,844
5210		TRAVEL/CONFERENCE	334		500
5299		MILEAGE REIMBURSEMENT			150
5815		CONSULTANT/CONTRACTORS		4,425	
		TOTAL: 5xxx	334	4,425	650
*TOTAL:1000-5999			26,044	26,234	26,647

Fund :010 GENERAL FUND		Goal :9420	Curriculum development
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1150	SUBSTITUTE TEACHER	1,043	540
1350	ASSOCIATE/ASSISTANT SUPT.	78,500	87,160
1910	CONSULTANT/DIST EMPLOYEE	14,664	5,005
	TOTAL: 1xxx	94,207	92,705
2410	REG CLERICAL	42,187	46,151
2460	SUB CLERICAL	661	25
2920	CONSULTANT EMPLOYEE	66	25
	TOTAL: 2xxx	42,913	46,176
3101	STRS CERTIFICATED	7,769	7,094
3202	PERS CLASSIFIED	4,827	5,279
3212	EMPC PERS CLASSIFIED	2,959	3,231
3311	OASDI CERTIFICATED	2	
3312	OASDI CLASSIFIED	2,625	2,840
3321	MEDICARE CERTIFICATED	1,362	1,341
3322	MEDICARE CLASSIFIED	622	664
3401	HEALTH & WELFARE CERTIFICATED	10,345	10,562
3402	HEALTH & WELFARE CLASSIFIED	12,732	13,205
3501	UNEMPLOYMENT - CERTIFICATED	1,036	43
3502	UNEMPLOYMENT - CLASSIFIED	472	23
3601	WORKERS COMP - CERTIFICATED	1,395	1,418
3602	WORKERS COMP - CLASSIFIED	636	701
3802	PERS REDUCTION CLASSIFIED	678	
3901	OTHER BENEFITS CERTIFICATED		13
3902	OTHER BENEFITS CLASSIFIED		7
	TOTAL: 3xxx	47,459	46,421
4210	BOOKS GENERAL	753	
4310	INSTRUCTIONAL SUPPLIES CLASSRM	1,470	2,416
4351	GENERAL SUPPLIES	2,253	2,814
4361	POSTAGE		31
	TOTAL: 4xxx	4,475	5,261
5210	TRAVEL/CONFERENCE	428	
5220	REGISTRATION FEES	1,267	1,923
5299	MILEAGE REIMBURSEMENT	57	6
5310	DUES AND MEMBERSHIP		
5610	CONTRACTED MAINTENANCE REPAIR		326-
5815	CONSULTANT/CONTRACTORS		143
5850	ADVERTISING		260
	TOTAL: 5xxx	1,752	2,005
*TOTAL:1000-5999		190,806	192,568

Fund :010 GENERAL FUND		Goal :9428	District Staff Development
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1150	SUBSTITUTE TEACHER	5,783	
1350	ASSOCIATE/ASSISTANT SUPT.	78,500	81,051
1910	CONSULTANT/DIST EMPLOYEE	13,701	4,741
	TOTAL: 1xxx	97,983	91,901
2224	NON-REG MAIN/OPER STAFF	34	
2410	REG CLERICAL	17,599	23,006
2460	SUB CLERICAL	397	
2920	CONSULTANT EMPLOYEE	483	
	TOTAL: 2xxx	18,512	23,006
3101	STRS CERTIFICATED	8,084	7,060
3202	PERS CLASSIFIED	2,071	2,632
3212	EMPC PERS CLASSIFIED	1,270	1,610
3312	OASDI CLASSIFIED	1,127	1,415
3321	MEDICARE CERTIFICATED	1,420	1,332
3322	MEDICARE CLASSIFIED	268	331
3401	HEALTH & WELFARE CERTIFICATED	10,345	10,562
3402	HEALTH & WELFARE CLASSIFIED	8,851	10,388
3501	UNEMPLOYMENT - CERTIFICATED	1,077	46
3502	UNEMPLOYMENT - CLASSIFIED	204	11
3601	WORKERS COMP - CERTIFICATED	1,451	1,405
3602	WORKERS COMP - CLASSIFIED	274	350
3802	PERS REDUCTION CLASSIFIED	291	
3901	OTHER BENEFITS CERTIFICATED		13
3902	OTHER BENEFITS CLASSIFIED		3
	TOTAL: 3xxx	36,731	37,159
4310	INSTRUCTIONAL SUPPLIES CLASSRM	874	32
4312	COMPUTER SOFTWARE	16,665	
4330	ABATEMENT ACCOUNT		27-
4351	GENERAL SUPPLIES	2,249	11,045
4400	EQUIPMENT(VALUE \$500-\$4999)	1,426	
4401	COMPUTER EQUIPMENT(\$500-\$4999)	860	
	TOTAL: 4xxx	22,074	11,050
5210	TRAVEL/CONFERENCE	2,094	
5220	REGISTRATION FEES	4,993	54
5611	CONTRACTED COMPUTER REPAIR	7,395	
5815	CONSULTANT/CONTRACTORS	2,400	66,234
	TOTAL: 5xxx	16,882	66,288
	*TOTAL:1000-5999	192,183	229,405
			238,638

Fund	:010	GENERAL FUND	Goal	:9451	Audio Visual
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

4310		INSTRUCTIONAL SUPPLIES CLASSRM		174	
4351		GENERAL SUPPLIES		1,402	8,194
		TOTAL: 4xxx		1,576	8,194
5610		CONTRACTED MAINTENANCE REPAIR	44	1,499	5,150
		TOTAL: 5xxx	44	1,499	5,150
*TOTAL:1000-5999		44		3,075	13,344

Fund :010 GENERAL FUND		Goal :9455	Instructional Material CTR
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
2410	REG CLERICAL	13,665	13,930
	TOTAL: 2xxx	13,665	13,930
3202	PERS CLASSIFIED	1,560	1,593
3212	EMPC PERS CLASSIFIED	957	975
3312	OASDI CLASSIFIED	847	862
3322	MEDICARE CLASSIFIED	198	202
3402	HEALTH & WELFARE CLASSIFIED	3,486	3,615
3502	UNEMPLOYMENT - CLASSIFIED	150	7
3602	WORKERS COMP - CLASSIFIED	202	213
3802	PERS REDUCTION CLASSIFIED	219	
3902	OTHER BENEFITS CLASSIFIED		2
	TOTAL: 3xxx	7,620	7,469
4310	INSTRUCTIONAL SUPPLIES CLASSRM	6,211	3,886
4330	ABATEMENT ACCOUNT		13-
4351	GENERAL SUPPLIES	52,332-	40,179-
4361	POSTAGE	15	
	TOTAL: 4xxx	46,107-	36,306-
5611	CONTRACTED COMPUTER REPAIR	331	696
5615	COPIER MAINTENANCE	22,783	36,034
5815	CONSULTANT/CONTRACTORS		1,220
	TOTAL: 5xxx	23,114	37,951
*TOTAL:1000-5999		1,708-	23,044
			24,581

Fund :010 GENERAL FUND		Goal :9459	Library
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1210	LIBRARIANS	46,988	47,655
1910	CONSULTANT/DIST EMPLOYEE		2,500
	TOTAL: 1xxx	46,988	50,155
2410	REG CLERICAL	23,970	20,266
2930	LIBRARY AIDE	369,031	440,758
2955	SUB OTHER CLASSIFIED	1,935	
	TOTAL: 2xxx	394,936	461,023
3101	STRS CERTIFICATED	3,877	4,138
3202	PERS CLASSIFIED	44,606	52,469
3212	EMPC PERS CLASSIFIED	27,349	32,103
3312	OASDI CLASSIFIED	22,670	26,697
3321	MEDICARE CERTIFICATED	681	727
3322	MEDICARE CLASSIFIED	5,330	6,263
3401	HEALTH & WELFARE CERTIFICATED	8,571	8,856
3402	HEALTH & WELFARE CLASSIFIED	82,316	129,776
3501	UNEMPLOYMENT - CERTIFICATED	517	25
3502	UNEMPLOYMENT - CLASSIFIED	4,018	216
3601	WORKERS COMP - CERTIFICATED	696	770
3602	WORKERS COMP - CLASSIFIED	5,444	6,632
3802	PERS REDUCTION CLASSIFIED	6,263	
3901	OTHER BENEFITS CERTIFICATED		4
3902	OTHER BENEFITS CLASSIFIED		41
	TOTAL: 3xxx	212,337	268,716
4310	INSTRUCTIONAL SUPPLIES CLASSRM	10,517	6,859
4312	COMPUTER SOFTWARE	85,643	79,298
4330	ABATEMENT ACCOUNT	5,889	11,356
4351	GENERAL SUPPLIES	4,186	1,313
4400	EQUIPMENT(VALUE \$500-\$4999)	590	
	TOTAL: 4xxx	95,047	76,114
5299	MILEAGE REIMBURSEMENT	434	289
5611	CONTRACTED COMPUTER REPAIR		6,923
	TOTAL: 5xxx	434	7,212
*TOTAL:1000-5999		749,742	863,220
			624,036

Fund	:010	GENERAL FUND	Goal	:9483	Local School Administrator
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1310	PRINCIPAL	2,394,178	2,433,496		2,554,190
1320	ASSISTANT PRINCIPAL	528,317	553,631		576,770
	TOTAL: 1xxx	2,922,494	2,987,127		3,130,960
2420	SCHOOL SECRETARIES	815,962	812,377		847,212
2430	OFFICE AIDES	208,548	213,821		220,645
2450	NON-REG CLERICAL	165	202		
2460	SUB CLERICAL	60,382	55,723		93,375
	TOTAL: 2xxx	1,085,058	1,082,123		1,161,232
3101	STRS CERTIFICATED	241,094	244,999		278,034
3202	PERS CLASSIFIED	118,317	119,188		121,326
3212	EMPC PERS CLASSIFIED	72,284	70,024		68,892
3312	OASDI CLASSIFIED	66,178	65,941		66,219
3321	MEDICARE CERTIFICATED	36,115	39,192		45,405
3322	MEDICARE CLASSIFIED	15,596	15,553		15,498
3401	HEALTH & WELFARE CERTIFICATED	434,670	454,790		476,027
3402	HEALTH & WELFARE CLASSIFIED	460,552	466,357		466,136
3501	UNEMPLOYMENT - CERTIFICATED	32,032	1,480		1,572
3502	UNEMPLOYMENT - CLASSIFIED	11,802	536		554
3601	WORKERS COMP - CERTIFICATED	43,127	45,459		51,823
3602	WORKERS COMP - CLASSIFIED	15,929	16,457		17,687
3901	OTHER BENEFITS CERTIFICATED		467		
3902	OTHER BENEFITS CLASSIFIED		112		
	TOTAL: 3xxx	1,547,695	1,540,554		1,609,173
*TOTAL:1000-5999		5,555,248	5,609,804		5,901,365

Fund :010 GENERAL FUND		Goal :9485	Local School Admin Supplies
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
2450	NON-REG CLERICAL	116	231
	TOTAL: 2xxx	116	231
3202	PERS CLASSIFIED	13	26
3212	EMPC PERS CLASSIFIED	8	16
3312	OASDI CLASSIFIED	7	14
3322	MEDICARE CLASSIFIED	2	3
3502	UNEMPLOYMENT - CLASSIFIED	1	0
3602	WORKERS COMP - CLASSIFIED	2	4
3802	PERS REDUCTION CLASSIFIED	2	
	TOTAL: 3xxx	35	64
4310	INSTRUCTIONAL SUPPLIES CLASSRM		395-
4330	ABATEMENT ACCOUNT	196-	
4351	GENERAL SUPPLIES	33,259	46,915
4400	EQUIPMENT(VALUE \$500-\$4999)		53,072
4401	COMPUTER EQUIPMENT(\$500-\$4999)	3,276	13,300
	TOTAL: 4xxx	36,339	13,000
			79,372
5210	TRAVEL/CONFERENCE		373
5610	CONTRACTED MAINTENANCE REPAIR	405-	
5615	COPIER MAINTENANCE	387	
	TOTAL: 5xxx	19-	373
	*TOTAL:1000-5999	36,471	60,790
			79,372
6490	INSTRUCTIONAL EQUIPMENT \$5000+		2,279
	TOTAL: 6xxx		2,279
	*TOTAL:1000-6999	36,471	63,069
			79,372

Fund :010 GENERAL FUND		Goal :9630	Psychological Services
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1230	PSYCHOLOGIST	632,599	644,459
	TOTAL: 1xxx	632,599	644,459
3101	STRS CERTIFICATED	52,189	53,168
3321	MEDICARE CERTIFICATED	9,081	9,253
3401	HEALTH & WELFARE CERTIFICATED	100,881	104,342
3501	UNEMPLOYMENT - CERTIFICATED	6,889	319
3601	WORKERS COMP - CERTIFICATED	9,275	9,819
3901	OTHER BENEFITS CERTIFICATED		40
	TOTAL: 3xxx	178,314	176,941
5299	MILEAGE REIMBURSEMENT	187	81
5710	DIRECT COSTS FOR TRSF OF SVCE	501,648-	504,298-
	TOTAL: 5xxx	501,461-	504,217-
*TOTAL:1000-5999		309,452	317,182

Fund :010 GENERAL FUND		Goal :9640	Medi-Cal
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1910	CONSULTANT/DIST EMPLOYEE	734	563
	TOTAL: 1xxx	734	563
2410	REG CLERICAL	12,303	11,166
2460	SUB CLERICAL	373	2,030
2920	CONSULTANT EMPLOYEE	143	54
2950	OTHER CONSULT/CLASSIFIED	900	
	TOTAL: 2xxx	13,718	13,250
3101	STRS CERTIFICATED	61	46
3202	PERS CLASSIFIED	1,435	1,458
3212	EMPC PERS CLASSIFIED	880	890
3312	OASDI CLASSIFIED	802	764
3321	MEDICARE CERTIFICATED	11	8
3322	MEDICARE CLASSIFIED	188	179
3402	HEALTH & WELFARE CLASSIFIED	4,831	4,930
3501	UNEMPLOYMENT - CERTIFICATED	8	0
3502	UNEMPLOYMENT - CLASSIFIED	147	7
3601	WORKERS COMP - CERTIFICATED	11	9
3602	WORKERS COMP - CLASSIFIED	192	210
3902	OTHER BENEFITS CLASSIFIED		2
	TOTAL: 3xxx	8,564	8,503
4310	INSTRUCTIONAL SUPPLIES CLASSRM	4,123	13,635
4312	COMPUTER SOFTWARE	25	80
4314	TESTING SUPPLIES	8,901	5,063
4351	GENERAL SUPPLIES	14,128	20,171
4400	EQUIPMENT (VALUE \$500-\$4999)	5,203	
4401	COMPUTER EQUIPMENT (\$500-\$4999)	2,411	7,010
	TOTAL: 4xxx	34,790	45,959
5210	TRAVEL/CONFERENCE	1,975	1,084
5220	REGISTRATION FEES	4,125	4,708
5299	MILEAGE REIMBURSEMENT	335	233
5610	CONTRACTED MAINTENANCE REPAIR	1,940	
5611	CONTRACTED COMPUTER REPAIR	693	70
5815	CONSULTANT/CONTRACTORS	15,112	25,180
5821	TUITION NPS		
	TOTAL: 5xxx	24,181	31,275
*TOTAL:1000-5999		81,987	99,549
			100,000

Fund :010 GENERAL FUND		Goal :9670	Health
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1220	NURSE	193,055	199,363
	TOTAL: 1xxx	193,055	199,363
2910	NOON DUTY & HEALTH AIDE	269,457	278,737
2950	OTHER CONSULT/CLASSIFIED	1,450	9,343
	TOTAL: 2xxx	270,906	288,080
3101	STRS CERTIFICATED	15,927	16,447
3202	PERS CLASSIFIED	30,713	31,861
3212	EMPC PERS CLASSIFIED	18,831	19,494
3312	OASDI CLASSIFIED	16,314	17,367
3321	MEDICARE CERTIFICATED	2,766	2,852
3322	MEDICARE CLASSIFIED	3,815	4,062
3401	HEALTH & WELFARE CERTIFICATED	38,359	38,472
3402	HEALTH & WELFARE CLASSIFIED	110,172	115,657
3501	UNEMPLOYMENT - CERTIFICATED	2,109	99
3502	UNEMPLOYMENT - CLASSIFIED	2,890	140
3601	WORKERS COMP - CERTIFICATED	2,840	3,042
3602	WORKERS COMP - CLASSIFIED	3,897	4,301
3802	PERS REDUCTION CLASSIFIED	4,312	
3901	OTHER BENEFITS CERTIFICATED		12
3902	OTHER BENEFITS CLASSIFIED		28
	TOTAL: 3xxx	252,945	253,834
4310	INSTRUCTIONAL SUPPLIES CLASSRM		515
4351	GENERAL SUPPLIES	7,125	4,782
	TOTAL: 4xxx	7,125	4,782
5210	TRAVEL/CONFERENCE		954
5815	CONSULTANT/CONTRACTORS	16,651	16,893
5822	AUDIOMETRIC SERVICES	909	911
	TOTAL: 5xxx	17,560	18,758
*TOTAL:1000-5999		741,590	764,817

Fund :010 GENERAL FUND		Goal :9690	Standardized Testing & Report
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1330	DIRECTOR INSTRUCTION	14,221	14,517
1910	CONSULTANT/DIST EMPLOYEE		6,660
	TOTAL: 1xxx	14,221	21,177
3101	STRS CERTIFICATED	1,173	1,737
3321	MEDICARE CERTIFICATED	198	299
3401	HEALTH & WELFARE CERTIFICATED	2,069	2,112
3501	UNEMPLOYMENT - CERTIFICATED	150	10
3601	WORKERS COMP - CERTIFICATED	203	317
3901	OTHER BENEFITS CERTIFICATED		2
	TOTAL: 3xxx	3,793	4,477
4310	INSTRUCTIONAL SUPPLIES CLASSRM		11,532
4312	COMPUTER SOFTWARE		2,489
4314	TESTING SUPPLIES	5,700	
4351	GENERAL SUPPLIES	3,482	234
	TOTAL: 4xxx	9,182	2,723
5815	CONSULTANT/CONTRACTORS		1,459
	TOTAL: 5xxx		1,459
*TOTAL:1000-5999		27,195	29,836
			11,532

Fund :010 GENERAL FUND		Goal :9770	Transportation
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
2230	REG TRANSPORTATION STAFF	201,624	220,650
2234	NON-REG TRANSPORTATION STAFF		205,434
2236	SUBSTITUTE TRANS STAFF	3,396	12,464
2360	DIRECTOR		9,510
2370	SUPERVISOR	72,120	72,983
	TOTAL: 2xxx	277,140	315,607
3202	PERS CLASSIFIED	30,677	34,592
3212	EMPC PERS CLASSIFIED	13,741	15,009
3312	OASDI CLASSIFIED	16,929	19,059
3322	MEDICARE CLASSIFIED	3,959	4,490
3402	HEALTH & WELFARE CLASSIFIED	88,234	87,265
3502	UNEMPLOYMENT - CLASSIFIED	3,018	156
3602	WORKERS COMP - CLASSIFIED	4,064	4,762
3802	PERS REDUCTION CLASSIFIED	4,307	
3902	OTHER BENEFITS CLASSIFIED		43
	TOTAL: 3xxx	164,930	165,374
4312	COMPUTER SOFTWARE		80
4351	GENERAL SUPPLIES	3,672	9,670
4356	FUEL	12,733	12,540
4357	TIRE TUBES	4,400	3,065
4360	PERIODICALS	244	353
4365	PARTS/SUPPLIES MOT	34,581	39,347
4401	COMPUTER EQUIPMENT(\$500-\$4999)		2,324
	TOTAL: 4xxx	55,630	67,380
5210	TRAVEL/CONFERENCE		343
5220	REGISTRATION FEES		50
5310	DUES AND MEMBERSHIP		100
5610	CONTRACTED MAINTENANCE REPAIR	23,671	39,945
5635	EQUIPMENT RENTAL	5,072	3,937
5680	OTHER CONTRACTED		1,040
5710	DIRECT COSTS FOR TRSF OF SVCE		275,000-
5720	FIELD TRIP DISTRICT BUSES	97,702-	93,215-
5815	CONSULTANT/CONTRACTORS		1,040
5820	MEDICAL TESTING	1,145	1,681
5840	OTHER SERVICES/ FIELD TRIPS	1,359	282
5845	ADMIN FEES		19
5930	TELEPHONE		3,309
	TOTAL: 5xxx	66,454-	44,879-
	*TOTAL:1000-5999	431,245	503,482
			263,733

Fund :010 GENERAL FUND		Goal :9771	Special Education Transport	
		2012-2013	2013-2014	
		Actuals	Actuals	
			2014-2015 Working Budget	
2230	REG TRANSPORTATION STAFF	334,265	304,508	323,058
2234	NON-REG TRANSPORTATION STAFF	2,103	14,295	100,994
2236	SUBSTITUTE TRANS STAFF	16,191	8,567	
	TOTAL: 2xxx	352,559	327,371	424,052
3202	PERS CLASSIFIED	39,757	36,465	38,032
3212	EMPC PERS CLASSIFIED	23,242	22,161	22,621
3312	OASDI CLASSIFIED	21,157	19,428	20,035
3322	MEDICARE CLASSIFIED	4,948	4,544	4,692
3402	HEALTH & WELFARE CLASSIFIED	83,145	91,880	99,555
3502	UNEMPLOYMENT - CLASSIFIED	3,790	157	169
3602	WORKERS COMP - CLASSIFIED	5,134	4,803	5,353
3802	PERS REDUCTION CLASSIFIED	5,582		
3902	OTHER BENEFITS CLASSIFIED		36	
	TOTAL: 3xxx	186,756	179,472	190,457
4351	GENERAL SUPPLIES	971	75	
4356	FUEL	54,265	38,286	29,423
4357	TIRE TUBES	3,531	7,377	4,000
4365	PARTS/SUPPLIES MOT	4,440	4,369	6,050
	TOTAL: 4xxx	63,207	50,107	39,473
5220	REGISTRATION FEES	60		
5610	CONTRACTED MAINTENANCE REPAIR	139	10,877	15,528
5635	EQUIPMENT RENTAL	3,672	3,937	
5841	FIELD TRIP, OTHER DISTRICTS	5,200	117,000	
	TOTAL: 5xxx	9,071	131,815	15,528
	*TOTAL:1000-5999	611,593	688,764	669,510
6491	NON INST EQUIPMENT \$5000+		32,233	
	TOTAL: 6xxx		32,233	
	*TOTAL:1000-6999	611,593	720,998	669,510
7143	OTH TUIT,EXC CST PMT TO JPA	309,579	324,186	378,609
	TOTAL: 7xxx	309,579	324,186	378,609
	*TOTAL:1000-7999	921,172	1,045,184	1,048,119

Fund :010 GENERAL FUND		Goal :9772	Outside Field Trips
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
2234	NON-REG TRANSPORTATION STAFF	10,340	7,300
	TOTAL: 2xxx	10,340	7,300
3202	PERS CLASSIFIED	1,181	833
3212	EMPC PERS CLASSIFIED	654	511
3312	OASDI CLASSIFIED	635	441
3322	MEDICARE CLASSIFIED	149	103
3502	UNEMPLOYMENT - CLASSIFIED	113	4
3602	WORKERS COMP - CLASSIFIED	152	105
3802	PERS REDUCTION CLASSIFIED	166	
	TOTAL: 3xxx	3,048	1,997
*TOTAL:1000-5999		13,388	9,297
			21,372

Fund	:010	GENERAL FUND	Goal	:9773	Spec Ed Transport - Summer Pg
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

2234		NON-REG TRANSPORTATION STAFF	14,124		19,401
		TOTAL: 2xxx	14,124		19,401
3202		PERS CLASSIFIED	1,613		565
3212		EMPC PERS CLASSIFIED	972		433
3312		OASDI CLASSIFIED	868		384
3322		MEDICARE CLASSIFIED	203		90
3402		HEALTH & WELFARE CLASSIFIED	195		
3502		UNEMPLOYMENT - CLASSIFIED	154		3
3602		WORKERS COMP - CLASSIFIED	207		157
3802		PERS REDUCTION CLASSIFIED	226		
		TOTAL: 3xxx	4,438		1,632
4351		GENERAL SUPPLIES		1,063	
		TOTAL: 4xxx		1,063	
5610		CONTRACTED MAINTENANCE REPAIR		844	
		TOTAL: 5xxx		844	
*TOTAL:1000-5999			18,562	1,907	21,033

Fund	:010	GENERAL FUND	Goal	:9811	Board Of Trustees
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1910		CONSULTANT/DIST EMPLOYEE	240		
		TOTAL: 1xxx	240		
2390		BOARD MEMBER	31,110	30,600	31,436
2450		NON-REG CLERICAL		913	
		TOTAL: 2xxx	31,110	31,513	31,436
3101		STRS CERTIFICATED	20		
3202		PERS CLASSIFIED		104	
3212		EMPC PERS CLASSIFIED		64	
3312		OASDI CLASSIFIED	1,834	1,822	1,951
3321		MEDICARE CERTIFICATED	3		
3322		MEDICARE CLASSIFIED	429	426	457
3402		HEALTH & WELFARE CLASSIFIED	91,473	103,943	102,524
3501		UNEMPLOYMENT - CERTIFICATED	3		
3502		UNEMPLOYMENT - CLASSIFIED		0	
3601		WORKERS COMP - CERTIFICATED	4		
3602		WORKERS COMP - CLASSIFIED	461	472	523
3902		OTHER BENEFITS CLASSIFIED		5	
		TOTAL: 3xxx	94,226	106,836	105,455
4310		INSTRUCTIONAL SUPPLIES CLASSRM	960	1,116	
4330		ABATEMENT ACCOUNT	335-		
4351		GENERAL SUPPLIES	16,160	18,486	8,860
4361		POSTAGE	11	50	
4400		EQUIPMENT(VALUE \$500-\$4999)		515	
		TOTAL: 4xxx	16,796	20,167	8,860
5210		TRAVEL/CONFERENCE	2,707	2,730	9,000
5220		REGISTRATION FEES	2,062	1,695	13,625
5310		DUES AND MEMBERSHIP	20,734	16,592	17,000
5610		CONTRACTED MAINTENANCE REPAIR	214		
5815		CONSULTANT/CONTRACTORS	14,361	43,304	39,283
5892		LEGAL			4,581
5895		ELECTION	58,169	88,628	97,500
		TOTAL: 5xxx	98,247	152,949	180,989
*TOTAL:1000-5999			240,619	311,465	326,740

Fund :010 GENERAL FUND		Goal :9812	Superintendent
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1360	SUPERINTENDENT	204,400	206,074
	TOTAL: 1xxx	204,400	206,074
3101	STRS CERTIFICATED	16,863	16,863
3321	MEDICARE CERTIFICATED	2,964	2,986
3401	HEALTH & WELFARE CERTIFICATED	20,689	21,125
3501	UNEMPLOYMENT - CERTIFICATED	2,248	102
3601	WORKERS COMP - CERTIFICATED	3,027	3,149
3901	OTHER BENEFITS CERTIFICATED		33
	TOTAL: 3xxx	45,792	44,258
4310	INSTRUCTIONAL SUPPLIES CLASSRM		147
4351	GENERAL SUPPLIES	9,589	9,526
4361	POSTAGE	20	37
4400	EQUIPMENT(VALUE \$500-\$4999)		515
4401	COMPUTER EQUIPMENT(\$500-\$4999)		2,400
	TOTAL: 4xxx	9,609	10,224
5210	TRAVEL/CONFERENCE		1,895
5220	REGISTRATION FEES	1,692	855
5299	MILEAGE REIMBURSEMENT		100
5310	DUES AND MEMBERSHIP	2,915	10,415
5815	CONSULTANT/CONTRACTORS	14,141	14,138
5840	OTHER SERVICES/ FIELD TRIPS		768
5845	ADMIN FEES		150
	TOTAL: 5xxx	18,748	13,165
*TOTAL:1000-5999		278,548	273,721
			291,494

Fund :010 GENERAL FUND		Goal :9813	General Administrative Service	
		2012-2013	2013-2014	
		Actuals	Actuals	
			2014-2015 Working Budget	
2370	SUPERVISOR	102,608	109,847	123,380
2410	REG CLERICAL	58,305	61,307	80,293
2450	NON-REG CLERICAL	2,522	2,895	
2460	SUB CLERICAL		48	
TOTAL: 2xxx		163,435	174,097	203,673
3202	PERS CLASSIFIED	18,372	19,509	22,790
3212	EMPC PERS CLASSIFIED	4,258	4,495	5,621
3312	OASDI CLASSIFIED	10,056	10,737	12,099
3322	MEDICARE CLASSIFIED	2,352	2,511	2,830
3402	HEALTH & WELFARE CLASSIFIED	41,855	43,091	40,554
3502	UNEMPLOYMENT - CLASSIFIED	1,784	87	98
3602	WORKERS COMP - CLASSIFIED	2,402	2,647	3,014
3802	PERS REDUCTION CLASSIFIED	2,579		
3902	OTHER BENEFITS CLASSIFIED		27	
TOTAL: 3xxx		83,658	83,104	87,006
4330	ABATEMENT ACCOUNT		3-	
4351	GENERAL SUPPLIES	5,481	14,189	12,279
4400	EQUIPMENT(VALUE \$500-\$4999)		515	
4401	COMPUTER EQUIPMENT(\$500-\$4999)		570	
TOTAL: 4xxx		5,481	15,271	12,279
5210	TRAVEL/CONFERENCE			2,000
5310	DUES AND MEMBERSHIP	35	20	
5610	CONTRACTED MAINTENANCE REPAIR	452	0	
TOTAL: 5xxx		487	20	2,000
*TOTAL:1000-5999		253,060	272,492	304,958
6491	NON INST EQUIPMENT \$5000+	46,477		
6510	INST EQUIP REPLACE \$5000+		7,390	
TOTAL: 6xxx		46,477	7,390	
*TOTAL:1000-6999		299,537	279,882	304,958

Fund :010		GENERAL FUND	Goal :9814	Indirect Cost
		2012-2013	2013-2014	2014-2015
		Actuals	Actuals	Working Budget
7310	DIRSUP/IND CST INTERPGM	236,810-	266,737-	257,227-
7350	DIRSUP/IND CST INTERFUND	125,741-	121,660-	104,650-
	TOTAL: 7xxx	362,551-	388,397-	361,877-
*TOTAL:1000-7999		362,551-	388,397-	361,877-

Fund :010 GENERAL FUND		Goal :9815	Business Services
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
2360	DIRECTOR	186,377	150,537
2410	REG CLERICAL	315,415	355,691
2450	NON-REG CLERICAL	782	
2460	SUB CLERICAL	303	
	TOTAL: 2xxx	502,877	506,228
3202	PERS CLASSIFIED	56,534	56,946
3212	EMPC PERS CLASSIFIED	21,915	21,450
3312	OASDI CLASSIFIED	28,728	29,259
3322	MEDICARE CLASSIFIED	7,241	7,279
3402	HEALTH & WELFARE CLASSIFIED	120,882	135,167
3502	UNEMPLOYMENT - CLASSIFIED	5,499	251
3602	WORKERS COMP - CLASSIFIED	7,405	7,681
3802	PERS REDUCTION CLASSIFIED	7,592	
3902	OTHER BENEFITS CLASSIFIED		71
	TOTAL: 3xxx	255,795	258,104
4312	COMPUTER SOFTWARE	104	64-
4351	GENERAL SUPPLIES	4,661	12,704
4360	PERIODICALS	700	
4361	POSTAGE	53,164	56,075
4401	COMPUTER EQUIPMENT(\$500-\$4999)	1,272	
	TOTAL: 4xxx	59,901	68,715
5210	TRAVEL/CONFERENCE	473	154
5220	REGISTRATION FEES	2,395	845
5299	MILEAGE REIMBURSEMENT	118	120
5310	DUES AND MEMBERSHIP	774	775
5610	CONTRACTED MAINTENANCE REPAIR	712	
5615	COPIER MAINTENANCE	546	602
5680	OTHER CONTRACTED	2,901	2,886
5750	DIRECT COSTS FOR INTERFND SERV		8,486-
5815	CONSULTANT/CONTRACTORS	42,820	21,660
5825	RTC SERVICES	213,716	215,704
5845	ADMIN FEES	199	3,599-
5850	ADVERTISING		1,148
5881	MANDATED COST FEE	21,200	2,000
5892	LEGAL	742	
5894	AUDIT	29,069	33,636
	TOTAL: 5xxx	315,665	267,444
	*TOTAL:1000-5999	1,134,238	1,100,491
6510	INST EQUIP REPLACE \$5000+		7,150
	TOTAL: 6xxx		7,150
	*TOTAL:1000-6999	1,134,238	1,107,641

Fund	:010	GENERAL FUND	Goal	:9819	Communications
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

2360		DIRECTOR			71,570
		TOTAL: 2xxx			71,570
3202		PERS CLASSIFIED			7,757
3312		OASDI CLASSIFIED			4,086
3322		MEDICARE CLASSIFIED			955
3402		HEALTH & WELFARE CLASSIFIED			8,164
3502		UNEMPLOYMENT - CLASSIFIED			33
3602		WORKERS COMP - CLASSIFIED			1,091
		TOTAL: 3xxx			22,086
4351		GENERAL SUPPLIES			11,000
		TOTAL: 4xxx			11,000
5310		DUES AND MEMBERSHIP			490
5815		CONSULTANT/CONTRACTORS			28,510
		TOTAL: 5xxx			29,000
*TOTAL:1000-5999					133,656

Fund	:010	GENERAL FUND	Goal	:9824	Work Study
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5815		CONSULTANT/CONTRACTORS	30	4,554	4,631
		TOTAL: 5xxx	30	4,554	4,631
		*TOTAL:1000-5999	30	4,554	4,631

Fund	:010	GENERAL FUND	Goal	:9825	Parent Advisory Concil
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

4351		GENERAL SUPPLIES	637		
		TOTAL: 4xxx	637		
*TOTAL:	1000-5999		637		

Fund	:010	GENERAL FUND	Goal	:9826	Employer/Employee Relationship
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
1910		CONSULTANT/DIST EMPLOYEE	8,000		
		TOTAL: 1xxx	8,000		
2450		NON-REG CLERICAL	1,632		
		TOTAL: 2xxx	1,632		
3101		STRS CERTIFICATED	660		
3202		PERS CLASSIFIED	186		
3212		EMPC PERS CLASSIFIED	114		
3312		OASDI CLASSIFIED	101		
3321		MEDICARE CERTIFICATED	80		
3322		MEDICARE CLASSIFIED	24		
3501		UNEMPLOYMENT - CERTIFICATED	88		
3502		UNEMPLOYMENT - CLASSIFIED	18		
3601		WORKERS COMP - CERTIFICATED	119		
3602		WORKERS COMP - CLASSIFIED	24		
3802		PERS REDUCTION CLASSIFIED	26		
		TOTAL: 3xxx	1,440		
4351		GENERAL SUPPLIES	4,559	4,576	5,000
4360		PERIODICALS			700
4361		POSTAGE		6	
		TOTAL: 4xxx	4,559	4,582	5,700
5210		TRAVEL/CONFERENCE			2,658
5220		REGISTRATION FEES	350	350	400
5610		CONTRACTED MAINTENANCE REPAIR	11,455	6,090	6,650
5815		CONSULTANT/CONTRACTORS	27,233	4,059	34,552
5840		OTHER SERVICES/ FIELD TRIPS			4,433
5850		ADVERTISING		550	
5892		LEGAL	56,513	64,017	40,128
		TOTAL: 5xxx	95,551	75,066	88,821
*TOTAL:1000-5999			111,182	79,648	94,521

Fund :010 GENERAL FUND		Goal :9827	Personnel
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
1330	DIRECTOR INSTRUCTION	14,221	14,517
1340	DIRECTOR NON-INSTRUCTION	153,062	164,252
	TOTAL: 1xxx	167,283	171,134
2410	REG CLERICAL	135,839	138,704
2450	NON-REG CLERICAL		828
2460	SUB CLERICAL	285	1,258
2950	OTHER CONSULT/CLASSIFIED	74	
	TOTAL: 2xxx	136,198	140,790
3101	STRS CERTIFICATED	13,801	14,636
3202	PERS CLASSIFIED	15,541	15,838
3212	EMPC PERS CLASSIFIED	9,529	9,693
3312	OASDI CLASSIFIED	8,346	8,578
3321	MEDICARE CERTIFICATED	2,368	2,529
3322	MEDICARE CLASSIFIED	1,952	2,006
3401	HEALTH & WELFARE CERTIFICATED	22,758	23,237
3402	HEALTH & WELFARE CLASSIFIED	37,031	38,070
3501	UNEMPLOYMENT - CERTIFICATED	1,804	87
3502	UNEMPLOYMENT - CLASSIFIED	1,481	69
3601	WORKERS COMP - CERTIFICATED	2,428	2,677
3602	WORKERS COMP - CLASSIFIED	1,994	2,115
3802	PERS REDUCTION CLASSIFIED	2,182	
3901	OTHER BENEFITS CERTIFICATED		28
3902	OTHER BENEFITS CLASSIFIED		22
	TOTAL: 3xxx	121,214	119,584
4312	COMPUTER SOFTWARE		2,500
4351	GENERAL SUPPLIES	5,314	7,785
4361	POSTAGE	286	85
4400	EQUIPMENT(VALUE \$500-\$4999)	1,438	753
	TOTAL: 4xxx	7,038	11,122
5210	TRAVEL/CONFERENCE	1,867	1,180
5220	REGISTRATION FEES	1,720	1,829
5299	MILEAGE REIMBURSEMENT		150
5310	DUES AND MEMBERSHIP	2,484	1,632
5610	CONTRACTED MAINTENANCE REPAIR	121	
5810	FINGERPRINTING	10,550	9,489
5815	CONSULTANT/CONTRACTORS		9,476
5820	MEDICAL TESTING	4,875	2,372
5845	ADMIN FEES		5,254
5850	ADVERTISING	577	1,329
5892	LEGAL	85,437	66,846
	TOTAL: 5xxx	107,632	94,152
*TOTAL:1000-5999		539,365	544,417

Fund	:010	GENERAL FUND	Goal	:9830	Purchasing
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

2360		DIRECTOR	12,681		
2370		SUPERVISOR	3,000	3,000	
2410		REG CLERICAL	47,000	47,941	50,580
2460		SUB CLERICAL	1,390	1,851	
		TOTAL: 2xxx	51,390	65,472	50,580
3202		PERS CLASSIFIED	5,380	6,759	5,954
3212		EMPC PERS CLASSIFIED	3,290	3,356	3,540
3312		OASDI CLASSIFIED	3,124	3,806	3,136
3322		MEDICARE CLASSIFIED	731	934	733
3402		HEALTH & WELFARE CLASSIFIED	19,323	21,832	21,301
3502		UNEMPLOYMENT - CLASSIFIED	554	32	25
3602		WORKERS COMP - CLASSIFIED	746	983	837
3802		PERS REDUCTION CLASSIFIED	755		
3902		OTHER BENEFITS CLASSIFIED		7	
		TOTAL: 3xxx	33,905	37,710	35,526
4312		COMPUTER SOFTWARE		40	
4350		STORE SURCHARGE ONLY	5,334-	6,749-	5,000-
4351		GENERAL SUPPLIES	3,323	3,502	5,400
4361		POSTAGE		486	
4365		PARTS/SUPPLIES MOT	1,232		700
4401		COMPUTER EQUIPMENT(\$500-\$4999)		1,162	
		TOTAL: 4xxx	779-	1,559-	1,100
5299		MILEAGE REIMBURSEMENT		158	
5610		CONTRACTED MAINTENANCE REPAIR		1,038	226
5615		COPIER MAINTENANCE	499	804	552
5815		CONSULTANT/CONTRACTORS	16,400		
		TOTAL: 5xxx	16,899	2,000	778
*TOTAL:1000-5999			101,415	103,624	87,984

Fund	:010	GENERAL FUND	Goal	:9831	Warehouse
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

2210	REG MAINTENANCE OPERATIONS	47,629	49,136		51,119
	TOTAL: 2xxx	47,629	49,136		51,119
3202	PERS CLASSIFIED	5,391	5,509		6,017
3212	EMPC PERS CLASSIFIED	3,305	3,371		3,579
3312	OASDI CLASSIFIED	2,939	3,028		3,169
3322	MEDICARE CLASSIFIED	687	708		741
3402	HEALTH & WELFARE CLASSIFIED	16,065	16,669		16,641
3502	UNEMPLOYMENT - CLASSIFIED	524	25		25
3602	WORKERS COMP - CLASSIFIED	705	752		846
3802	PERS REDUCTION CLASSIFIED	757			
3902	OTHER BENEFITS CLASSIFIED		8		
	TOTAL: 3xxx	30,374	30,069		31,018
4312	COMPUTER SOFTWARE	1,370			
4351	GENERAL SUPPLIES	1,621	2,519		1,100
4356	FUEL	2,573	2,224		2,311
4357	TIRE TUBES				900
4365	PARTS/SUPPLIES MOT	123			568
	TOTAL: 4xxx	5,687	4,742		4,879
5610	CONTRACTED MAINTENANCE REPAIR	622	818		1,806
5635	EQUIPMENT RENTAL				296
5830	SURVEY APPRAISAL PLANS		114		
	TOTAL: 5xxx	622	932		2,102
*TOTAL:1000-5999		84,313	84,879		89,118

Fund	:010	GENERAL FUND	Goal	:9832	Print Shop
		2012-2013	2013-2014	2014-2015	
		Actuals	Actuals	Working Budget	

4351		GENERAL SUPPLIES	18,584	13,244	22,000
		TOTAL: 4xxx	18,584	13,244	22,000
*TOTAL:	1000-5999		18,584	13,244	22,000

Fund	:010	GENERAL FUND	Goal	:9835	Insurance
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

5450		PROPERTY LIABILITY INSURANCE	429,229	475,023	633,092
5610		CONTRACTED MAINTENANCE REPAIR		14,302	50,000
		TOTAL: 5xxx	429,229	489,325	683,092
*TOTAL:	1000-5999		429,229	489,325	683,092

Fund :010 GENERAL FUND		Goal :9836	JPA Safety Program
2012-2013		2013-2014	2014-2015
Actuals		Actuals	Working Budget

4312	COMPUTER SOFTWARE	300	
4351	GENERAL SUPPLIES	23,572	8,838
4365	PARTS/SUPPLIES MOT		7,000
	TOTAL: 4xxx	23,872	8,838
5220	REGISTRATION FEES	3,645	
5610	CONTRACTED MAINTENANCE REPAIR	58,528	245
5815	CONSULTANT/CONTRACTORS		525
	TOTAL: 5xxx	62,173	770
	*TOTAL:1000-5999	86,045	9,608
			17,008
			17,008
			25,008

Fund :010 GENERAL FUND		Goal :9840	Information Services
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
2224	NON-REG MAIN/OPER STAFF	84	
2370	SUPERVISOR	123,124	146,516
2410	REG CLERICAL	141,349	164,628
TOTAL: 2xxx		264,557	311,144
3202	PERS CLASSIFIED	29,805	39,572
3212	EMPC PERS CLASSIFIED	9,894	14,118
3312	OASDI CLASSIFIED	15,482	20,969
3322	MEDICARE CLASSIFIED	3,818	4,904
3402	HEALTH & WELFARE CLASSIFIED	67,039	74,892
3502	UNEMPLOYMENT - CLASSIFIED	2,907	170
3602	WORKERS COMP - CLASSIFIED	3,913	5,225
3802	PERS REDUCTION CLASSIFIED	4,185	
3902	OTHER BENEFITS CLASSIFIED		43
TOTAL: 3xxx		137,043	159,850
4312	COMPUTER SOFTWARE	132,283	46,000
4351	GENERAL SUPPLIES	16,073	30,429
4356	FUEL		526
4361	POSTAGE	12	252
4365	PARTS/SUPPLIES MOT	19	
4400	EQUIPMENT(VALUE \$500-\$4999)		4,601
4401	COMPUTER EQUIPMENT(\$500-\$4999)	7,692	69,442-
TOTAL: 4xxx		156,078	31,293
5210	TRAVEL/CONFERENCE	113	758
5220	REGISTRATION FEES		935
5299	MILEAGE REIMBURSEMENT		142
5610	CONTRACTED MAINTENANCE REPAIR	17,904	14,871
5611	CONTRACTED COMPUTER REPAIR	423	
5612	OTHER CONTRACTED REPAIR	27,500	7,072
5710	DIRECT COSTS FOR TRSF OF SVCE	137,796-	226,202-
5840	OTHER SERVICES/ FIELD TRIPS	12,038	16,925
TOTAL: 5xxx		79,818-	185,498-
*TOTAL:1000-5999		477,860	257,003
6520	NON INST EQUIP RELACE \$5000+		20,760
TOTAL: 6xxx			20,760
*TOTAL:1000-6999		477,860	277,763
			500,093

Fund	:010	GENERAL FUND	Goal	:9850	Maintenance
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
2210	REG MAINTENANCE OPERATIONS	381,439	387,680		401,259
2220	SUB MAINTENANCE OPERATIONS	1,339	1,042		19,235
2224	NON-REG MAIN/OPER STAFF	28,513	18,877		
2360	DIRECTOR	22,433	12,681		
2370	SUPERVISOR	93,138	95,055		244,714
2410	REG CLERICAL	50,412	51,037		53,858
2460	SUB CLERICAL				2,137
2955	SUB OTHER CLASSIFIED	49,004	20,235		72,625
	TOTAL: 2xxx	626,277	586,607		793,828
3202	PERS CLASSIFIED	63,638	61,674		82,381
3212	EMPC PERS CLASSIFIED	29,945	30,171		31,860
3312	OASDI CLASSIFIED	37,745	35,687		43,394
3322	MEDICARE CLASSIFIED	9,010	8,438		10,154
3402	HEALTH & WELFARE CLASSIFIED	159,250	162,691		188,050
3502	UNEMPLOYMENT - CLASSIFIED	6,859	292		354
3602	WORKERS COMP - CLASSIFIED	9,234	8,916		11,588
3802	PERS REDUCTION CLASSIFIED	8,935			
3902	OTHER BENEFITS CLASSIFIED		93		
	TOTAL: 3xxx	324,616	307,962		367,781
4312	COMPUTER SOFTWARE		112		
4330	ABATEMENT ACCOUNT		25-		
4351	GENERAL SUPPLIES	5,781	17,551		10,314
4356	FUEL	38,969	40,681		32,827
4357	TIRE TUBES	453			4,000
4360	PERIODICALS	244	353		325
4361	POSTAGE	586			100
4365	PARTS/SUPPLIES MOT	180,488	176,719		108,280
4401	COMPUTER EQUIPMENT(\$500-\$4999)		2,952		
	TOTAL: 4xxx	226,521	238,343		155,846
5210	TRAVEL/CONFERENCE				350
5220	REGISTRATION FEES				875
5510	WATER		1,791		
5540	WASTE DISPOSAL	1,633	653		
5550	PEST CONTROL	52			
5610	CONTRACTED MAINTENANCE REPAIR	573,024	537,122		544,412
5612	OTHER CONTRACTED REPAIR	28,611	18,003		
5615	COPIER MAINTENANCE		551		
5635	EQUIPMENT RENTAL	1,822			2,123
5680	OTHER CONTRACTED	31,369	600		
5710	DIRECT COSTS FOR TRSF OF SVCE	607,511	821,927		630,684
5815	CONSULTANT/CONTRACTORS	19,052	14,696		7,843
5830	SURVEY APPRAISAL PLANS	266-	4,214		
5845	ADMIN FEES		39		
5850	ADVERTISING		2,302		
5930	TELEPHONE	1,164	784		2,135
	TOTAL: 5xxx	1,263,971	1,402,683		1,188,422
	*TOTAL:1000-5999	2,441,386	2,535,595		2,505,877
6520	NON INST EQUIP RELACE \$5000+	42,736			
	TOTAL: 6xxx	42,736			

Fund	:010	GENERAL FUND	Goal	:9850	Maintenance
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

*TOTAL:	1000-6999	2,484,122	2,535,595		2,505,877
7310	DIRSUP/IND CST INTERPGM	80,904	81,980		75,619
	TOTAL: 7xxx	80,904	81,980		75,619
*TOTAL:	1000-7999	2,565,025	2,617,576		2,581,496

Fund	:010	GENERAL FUND	Goal	:9851	Vandalism
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

4351		GENERAL SUPPLIES	1,111		1,000
4365		PARTS/SUPPLIES MOT	2,274		1,231
4400		EQUIPMENT(VALUE \$500-\$4999)			7,000
		TOTAL: 4xxx	3,385		9,231
5210		TRAVEL/CONFERENCE			300
5220		REGISTRATION FEES			300
5310		DUES AND MEMBERSHIP			100
5610		CONTRACTED MAINTENANCE REPAIR	29,410	29,410	46,306
		TOTAL: 5xxx	22,177	29,410	47,006
		*TOTAL:1000-5999	22,790	32,795	56,237
6491		NON INST EQUIPMENT \$5000+			6,836
		TOTAL: 6xxx			6,836
		*TOTAL:1000-6999	29,625	32,795	56,237

Fund	:010	GENERAL FUND	Goal	:9855	Custodial Services
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget
2210	REG MAINTENANCE OPERATIONS	1,413,418	1,397,502		1,475,261
2220	SUB MAINTENANCE OPERATIONS	68,835	94,631		109,612
2360	DIRECTOR		3,170		
	TOTAL: 2xxx	1,482,252	1,495,302		1,584,873
3202	PERS CLASSIFIED	160,455	160,255		148,675
3212	EMPC PERS CLASSIFIED	96,013	86,580		84,344
3312	OASDI CLASSIFIED	91,155	92,190		91,477
3322	MEDICARE CLASSIFIED	21,319	21,572		21,405
3402	HEALTH & WELFARE CLASSIFIED	491,449	470,312		462,231
3502	UNEMPLOYMENT - CLASSIFIED	16,169	744		754
3602	WORKERS COMP - CLASSIFIED	21,787	22,752		24,429
3802	PERS REDUCTION CLASSIFIED	3,280			
3902	OTHER BENEFITS CLASSIFIED		211		
	TOTAL: 3xxx	901,626	854,615		833,315
4310	INSTRUCTIONAL SUPPLIES CLASSRM		1,160		
4351	GENERAL SUPPLIES	307	2,576		
4365	PARTS/SUPPLIES MOT	109,423	125,696		123,044
4400	EQUIPMENT(VALUE \$500-\$4999)	2,724			
	TOTAL: 4xxx	112,454	129,431		123,044
5299	MILEAGE REIMBURSEMENT	158	143		
5610	CONTRACTED MAINTENANCE REPAIR	10,881	21,159		35,816
5710	DIRECT COSTS FOR TRSF OF SVCE	469,715-	595,725-		492,888-
5850	ADVERTISING	148			
	TOTAL: 5xxx	458,528-	574,422-		457,072-
	*TOTAL:1000-5999	2,037,805	1,904,926		2,084,160
6240	BUILDING AND IMPROVEMENTS		8,966		
	TOTAL: 6xxx		8,966		
	*TOTAL:1000-6999	2,037,805	1,913,891		2,084,160

Fund	:010	GENERAL FUND	Goal	:9857	Security
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

4351		GENERAL SUPPLIES			3,570
		TOTAL: 4xxx			3,570
5660		SECURITY SYS	41,576	40,740	32,232
		TOTAL: 5xxx	41,576	40,740	32,232
*TOTAL:	1000-5999		41,576	40,740	35,802

Fund :010 GENERAL FUND		Goal :9858	Safe Schools
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
2950	OTHER CONSULT/CLASSIFIED	36,770	9,454
	TOTAL: 2xxx	36,770	9,454
3202	PERS CLASSIFIED	135	274
3312	OASDI CLASSIFIED	2,280	586
3322	MEDICARE CLASSIFIED	533	137
3502	UNEMPLOYMENT - CLASSIFIED	405	5
3602	WORKERS COMP - CLASSIFIED	545	141
3802	PERS REDUCTION CLASSIFIED	19	
	TOTAL: 3xxx	3,916	1,143
4310	INSTRUCTIONAL SUPPLIES CLASSRM		224
4351	GENERAL SUPPLIES		480
	TOTAL: 4xxx		704
5610	CONTRACTED MAINTENANCE REPAIR	1,340	31,313
5660	SECURITY SYS	2,638	
5815	CONSULTANT/CONTRACTORS	6,639	32,360
	TOTAL: 5xxx	10,617	32,360
	*TOTAL:1000-5999	51,303	43,661

Fund :010 GENERAL FUND		Goal :9860	Grounds
		2012-2013	2013-2014
		Actuals	Actuals
			2014-2015 Working Budget
2210	REG MAINTENANCE OPERATIONS	136,038	147,943
2220	SUB MAINTENANCE OPERATIONS	7,795	
	TOTAL: 2xxx	143,833	147,943
3202	PERS CLASSIFIED	15,844	17,415
3212	EMPC PERS CLASSIFIED	9,480	10,357
3312	OASDI CLASSIFIED	8,918	9,173
3322	MEDICARE CLASSIFIED	2,086	2,147
3402	HEALTH & WELFARE CLASSIFIED	48,659	49,119
3502	UNEMPLOYMENT - CLASSIFIED	1,582	75
3602	WORKERS COMP - CLASSIFIED	2,130	2,449
3802	PERS REDUCTION CLASSIFIED	2,225	
3902	OTHER BENEFITS CLASSIFIED		22
	TOTAL: 3xxx	90,924	87,391
4312	COMPUTER SOFTWARE		40
4351	GENERAL SUPPLIES	7,213	5,416
4356	FUEL	6,483	14,701
4357	TIRE TUBES	454	536
4360	PERIODICALS	244	325
4365	PARTS/SUPPLIES MOT	40,092	36,198
4401	COMPUTER EQUIPMENT(\$500-\$4999)		1,162
	TOTAL: 4xxx	54,486	49,340
5220	REGISTRATION FEES		200
5610	CONTRACTED MAINTENANCE REPAIR	18,452	29,079
5635	EQUIPMENT RENTAL		1,272
5930	TELEPHONE	476	697
	TOTAL: 5xxx	18,928	31,248
*TOTAL:1000-5999		308,171	275,982
			326,836

Fund :010 GENERAL FUND		Goal :9870	Utilities	
2012-2013		2013-2014	2014-2015	
Actuals		Actuals	Working Budget	
5510	WATER	378,320	441,271	458,921
5520	GAS AND ELECTRIC	1,129,634	1,249,376	1,255,567
5540	WASTE DISPOSAL	111,021	102,712	116,751
5550	PEST CONTROL	28,930	7,012	29,137
5840	OTHER SERVICES/ FIELD TRIPS	25,000	25,000	31,907
5930	TELEPHONE	24,389	61,380	63,835
5931	DATA LINE	49,003	24,684	36,562
TOTAL: 5xxx		1,746,297	1,911,436	1,992,680
*TOTAL:1000-5999		1,746,297	1,911,436	1,992,680

Fund	:010	GENERAL FUND	Goal	:9964	District Modernization
		2012-2013	2013-2014		2014-2015
		Actuals	Actuals		Working Budget

6260		INSPECTION			
		TOTAL: 6xxx			
*TOTAL:	1000-7999				
**TOTAL:	1000-5999	95,588,742	98,605,991		104,699,113
**TOTAL:	1000-6999	95,691,421	98,708,667		104,699,113
**TOTAL:	1000-7999	96,040,889	99,061,983		105,033,539
**TOTAL:	8000-8999				