

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 050- GENERAL CLASSROOM	988,009.77 *	950,747.29 *	18.50*	910,536.00 *	21.00*	1,055,919*	1,055,919*	1,055,919*
AREA 130- THE ARTS	15,515.41 *		*		*	*	*	*
116-KALMIOPSIS SCHOOL	1,003,525.18 *	950,747.29 *	18.50*	910,536.00 *	21.00*	1,055,919*	1,055,919*	1,055,919*
111-LICENSED SALARIES	1,003,525.18	950,747.29	18.50	910,536.00	21.00	1,055,919	1,055,919	1,055,919
AREA 050- GENERAL CLASSROOM	82,429.15 *	67,294.24 *	8.40*	110,078.00 *	7.00*	88,346*	88,346*	88,346*
116-KALMIOPSIS SCHOOL	82,429.15 *	67,294.24 *	8.40*	110,078.00 *	7.00*	88,346*	88,346*	88,346*
112-CLASSIFIED SALARIES	82,429.15	67,294.24	8.40	110,078.00	7.00	88,346	88,346	88,346
AREA 050- GENERAL CLASSROOM	51,421.32 *	71,680.61 *	.30*	72,000.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	51,421.32 *	71,680.61 *	.30*	72,000.00 *	*	*	*	*
121-LICENSED SUBSTITUTES	51,421.32	71,680.61	.30	72,000.00				
AREA 050- GENERAL CLASSROOM	8,777.89 *	8,243.51 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	8,777.89 *	8,243.51 *	*	*	*	*	*	*
122-CLASSIFIED SUBSTITUTES	8,777.89	8,243.51						
AREA 050- GENERAL CLASSROOM	2,168.78 *		*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	2,168.78 *		*	*	*	*	*	*
130-ADDITIONAL SALARIES	2,168.78							
100-TOTAL	1,148,322.32 *	1,097,965.65 *	27.20*	1,092,614.00 *	28.00*	1,144,265*	1,144,265*	1,144,265*
AREA 050- GENERAL CLASSROOM	43,216.84 *	43,563.91 *	*	90,338.00 *	*	46,679*	46,679*	46,679*
AREA 130- THE ARTS	923.27 *		*		*	*	*	*
116-KALMIOPSIS SCHOOL	44,140.11 *	43,563.91 *	*	90,338.00 *	*	46,679*	46,679*	46,679*
211-PERS/EMPLOYER CONTRIBUTION	44,140.11	43,563.91		90,338.00		46,679	46,679	46,679
AREA 050- GENERAL CLASSROOM	128,744.64 *	111,926.77 *	*	123,014.00 *	*	127,444*	127,444*	127,444*
AREA 130- THE ARTS	1,906.14 *		*		*	*	*	*
116-KALMIOPSIS SCHOOL	130,650.78 *	111,926.77 *	*	123,014.00 *	*	127,444*	127,444*	127,444*
213-PERS REFINANCING	130,650.78	111,926.77		123,014.00		127,444	127,444	127,444

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1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 050- GENERAL CLASSROOM	*	2,042.52 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	2,042.52 *	*	*	*	*	*	*
215-HSA		2,042.52						
AREA 050- GENERAL CLASSROOM	14,426.19 *	15,647.08 *	*	30,039.00 *	*	25,980*	25,980*	25,980*
116-KALMIOPSIS SCHOOL	14,426.19 *	15,647.08 *	*	30,039.00 *	*	25,980*	25,980*	25,980*
216-PERS MATCH TIER 3	14,426.19	15,647.08		30,039.00		25,980	25,980	25,980
AREA 050- GENERAL CLASSROOM	83,690.23 *	82,811.02 *	*	80,430.00 *	*	87,536*	87,536*	87,536*
AREA 130- THE ARTS	1,184.20 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	84,874.43 *	82,811.02 *	*	80,430.00 *	*	87,536*	87,536*	87,536*
220-SOCIAL SECURITY	84,874.43	82,811.02		80,430.00		87,536	87,536	87,536
AREA 050- GENERAL CLASSROOM	8,710.13 *	8,482.29 *	*	7,878.00 *	*	8,250*	8,250*	8,250*
AREA 130- THE ARTS	117.84 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	8,827.97 *	8,482.29 *	*	7,878.00 *	*	8,250*	8,250*	8,250*
231-WORKERS COMPENSATION	8,827.97	8,482.29		7,878.00		8,250	8,250	8,250
AREA 050- GENERAL CLASSROOM	88,618.57 *	30,296.70 *	*	22,945.00 *	*	12,587*	12,587*	12,587*
AREA 130- THE ARTS	114.90 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	88,733.47 *	30,296.70 *	*	22,945.00 *	*	12,587*	12,587*	12,587*
232-UNEMPLOYMENT	88,733.47	30,296.70		22,945.00		12,587	12,587	12,587
AREA 050- GENERAL CLASSROOM	239,281.68 *	216,649.53 *	*	213,842.00 *	*	262,592*	262,592*	262,592*
AREA 130- THE ARTS	2,248.03 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	241,529.71 *	216,649.53 *	*	213,842.00 *	*	262,592*	262,592*	262,592*
240-EMPLOYEE BENEFITS	241,529.71	216,649.53		213,842.00		262,592	262,592	262,592
AREA 050- GENERAL CLASSROOM	9,398.16 *	25,808.33 *	*	*	*	*	*	*
AREA 130- THE ARTS	159.04 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	9,557.20 *	25,808.33 *	*	*	*	*	*	*
241-DENTAL VISION	9,557.20	25,808.33						
200-TOTAL	622,739.86 *	537,228.15 *	*	568,486.00 *	*	571,068*	571,068*	571,068*

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1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 050- GENERAL CLASSROOM	27,183.57 *	22,478.89 *	*	20,537.00 *	*	20,537*	20,537*	20,537*
116-KALMIOPSIS SCHOOL	27,183.57 *	22,478.89 *	*	20,537.00 *	*	20,537*	20,537*	20,537*
310-PROFESSIONAL AND TECHNICAL SER	27,183.57	22,478.89		20,537.00		20,537	20,537	20,537
AREA 050- GENERAL CLASSROOM	*	*	*	1,000.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	*	*	*	1,000.00 *	*	*	*	*
312-CHILD FIND				1,000.00				
AREA 050- GENERAL CLASSROOM	*	300.29 *	*	2,000.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	*	300.29 *	*	2,000.00 *	*	*	*	*
342-TRAVEL		300.29		2,000.00				
300-TOTAL	27,183.57 *	22,779.18 *	*	23,537.00 *	*	20,537*	20,537*	20,537*
AREA 000- zero	923.88 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	923.88 *	*	*	*	*	*	*	*
AREA 050- GENERAL CLASSROOM	33,200.60 *	32,773.14 *	*	14,000.00 *	*	32,145*	32,145*	32,145*
116-KALMIOPSIS SCHOOL	33,200.60 *	32,773.14 *	*	14,000.00 *	*	32,145*	32,145*	32,145*
410-SUPPLIES	34,124.48	32,773.14		14,000.00		32,145	32,145	32,145
AREA 050- GENERAL CLASSROOM	9,131.44 *	17,538.47 *	*	10,000.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	9,131.44 *	17,538.47 *	*	10,000.00 *	*	*	*	*
414-WORKBOOKS	9,131.44	17,538.47		10,000.00				
AREA 050- GENERAL CLASSROOM	*	3,650.76 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	3,650.76 *	*	*	*	*	*	*
420-TEXTBOOKS		3,650.76						
AREA 050- GENERAL CLASSROOM	*	*	*	*	*	1,500*	1,500*	1,500*
116-KALMIOPSIS SCHOOL	*	*	*	*	*	1,500*	1,500*	1,500*
440-PERIODICALS						1,500	1,500	1,500

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1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 050- GENERAL CLASSROOM	987.00 *	2,093.62 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	987.00 *	2,093.62 *	*	*	*	*	*	*
460-NON CONSUMABLE SUPPLIES	987.00	2,093.62						
AREA 050- GENERAL CLASSROOM	3,139.90 *	7,571.76 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
116-KALMIOPSIS SCHOOL	3,139.90 *	7,571.76 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
470-COMPUTER SOFTWARE	3,139.90	7,571.76		5,000.00		5,000	5,000	5,000
AREA 050- GENERAL CLASSROOM	12,551.15 *	21,910.55 *	*	11,150.00 *	*	15,000*	15,000*	15,000*
116-KALMIOPSIS SCHOOL	12,551.15 *	21,910.55 *	*	11,150.00 *	*	15,000*	15,000*	15,000*
480-COMPUTER HARDWARE	12,551.15	21,910.55		11,150.00		15,000	15,000	15,000
400-TOTAL	59,933.97 *	85,538.30 *	*	40,150.00 *	*	53,645*	53,645*	53,645*
1111-TOTAL PRIMARY, K-3	1,858,179.72 *	1,743,511.28 *	27.20*	1,724,787.00 *	28.00*	1,789,515*	1,789,515*	1,789,515*

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1112-INTERMEDIATE PROGRAMS								
AREA 050- GENERAL CLASSROOM	370,267.31 *	378,621.34 *	8.00*	438,222.00 *	7.00*	393,639*	393,639*	393,639*
116-KALMIOPSIS SCHOOL	370,267.31 *	378,621.34 *	8.00*	438,222.00 *	7.00*	393,639*	393,639*	393,639*
111-LICENSED SALARIES	370,267.31	378,621.34	8.00	438,222.00	7.00	393,639	393,639	393,639
AREA 050- GENERAL CLASSROOM	*	*	1.00*	8,611.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	*	*	1.00*	8,611.00 *	*	*	*	*
112-CLASSIFIED SALARIES			1.00	8,611.00				
AREA 050- GENERAL CLASSROOM	*	2,400.50 *	*	*	*	2,401*	2,401*	2,401*
116-KALMIOPSIS SCHOOL	*	2,400.50 *	*	*	*	2,401*	2,401*	2,401*
130-ADDITIONAL SALARIES		2,400.50				2,401	2,401	2,401
100-TOTAL	370,267.31 *	381,021.84 *	9.00*	446,833.00 *	7.00*	396,040*	396,040*	396,040*
AREA 050- GENERAL CLASSROOM	18,744.75 *	20,879.28 *	*	44,355.00 *	*	24,428*	24,428*	24,428*
116-KALMIOPSIS SCHOOL	18,744.75 *	20,879.28 *	*	44,355.00 *	*	24,428*	24,428*	24,428*
211-PERS/EMPLOYER CONTRIBUTION	18,744.75	20,879.28		44,355.00		24,428	24,428	24,428
AREA 050- GENERAL CLASSROOM	45,389.23 *	43,039.39 *	*	50,626.00 *	*	44,396*	44,396*	44,396*
116-KALMIOPSIS SCHOOL	45,389.23 *	43,039.39 *	*	50,626.00 *	*	44,396*	44,396*	44,396*
213-PERS REFINANCING	45,389.23	43,039.39		50,626.00		44,396	44,396	44,396
AREA 050- GENERAL CLASSROOM	*	3,968.40 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	3,968.40 *	*	*	*	*	*	*
215-HSA		3,968.40						
AREA 050- GENERAL CLASSROOM	2,527.17 *	2,861.88 *	*	6,417.00 *	*	3,133*	3,133*	3,133*
116-KALMIOPSIS SCHOOL	2,527.17 *	2,861.88 *	*	6,417.00 *	*	3,133*	3,133*	3,133*
216-PERS MATCH TIER 3	2,527.17	2,861.88		6,417.00		3,133	3,133	3,133
AREA 050- GENERAL CLASSROOM	27,455.03 *	28,739.66 *	*	34,183.00 *	*	30,297*	30,297*	30,297*
116-KALMIOPSIS SCHOOL	27,455.03 *	28,739.66 *	*	34,183.00 *	*	30,297*	30,297*	30,297*
220-SOCIAL SECURITY	27,455.03	28,739.66		34,183.00		30,297	30,297	30,297

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1000-INSTRUCTION								
1112-INTERMEDIATE PROGRAMS								
AREA 050- GENERAL CLASSROOM	2,815.43 *	2,903.79 *	*	3,222.00 *	*	2,856*	2,856*	2,856*
116-KALMIOPSIS SCHOOL	2,815.43 *	2,903.79 *	*	3,222.00 *	*	2,856*	2,856*	2,856*
231-WORKERS COMPENSATION	2,815.43	2,903.79		3,222.00		2,856	2,856	2,856
AREA 050- GENERAL CLASSROOM	2,665.10 *	6,762.28 *	*	9,384.00 *	*	4,356*	4,356*	4,356*
116-KALMIOPSIS SCHOOL	2,665.10 *	6,762.28 *	*	9,384.00 *	*	4,356*	4,356*	4,356*
232-UNEMPLOYMENT	2,665.10	6,762.28		9,384.00		4,356	4,356	4,356
AREA 050- GENERAL CLASSROOM	75,417.99 *	65,157.84 *	*	91,200.00 *	*	83,160*	83,160*	83,160*
116-KALMIOPSIS SCHOOL	75,417.99 *	65,157.84 *	*	91,200.00 *	*	83,160*	83,160*	83,160*
240-EMPLOYEE BENEFITS	75,417.99	65,157.84		91,200.00		83,160	83,160	83,160
AREA 050- GENERAL CLASSROOM	3,254.00 *	8,851.93 *	*		*	*	*	*
116-KALMIOPSIS SCHOOL	3,254.00 *	8,851.93 *	*		*	*	*	*
241-DENTAL VISION	3,254.00	8,851.93						
200-TOTAL	178,268.70 *	183,164.45 *	*	239,387.00 *	*	192,626*	192,626*	192,626*
AREA 050- GENERAL CLASSROOM	*	*	*	1,000.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	*	*	*	1,000.00 *	*	*	*	*
312-CHILD FIND				1,000.00				
AREA 050- GENERAL CLASSROOM	*	226.14 *	*	2,000.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	*	226.14 *	*	2,000.00 *	*	*	*	*
342-TRAVEL		226.14		2,000.00				
300-TOTAL	*	226.14 *	*	3,000.00 *	*	*	*	*
AREA 050- GENERAL CLASSROOM	10,709.71 *	9,147.88 *	*	7,500.00 *	*	14,000*	14,000*	14,000*
116-KALMIOPSIS SCHOOL	10,709.71 *	9,147.88 *	*	7,500.00 *	*	14,000*	14,000*	14,000*
410-SUPPLIES	10,709.71	9,147.88		7,500.00		14,000	14,000	14,000

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1000-INSTRUCTION								
1112-INTERMEDIATE PROGRAMS								
AREA 050- GENERAL CLASSROOM	1,916.70 *	1,254.59 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	1,916.70 *	1,254.59 *	*	*	*	*	*	*
420-TEXTBOOKS	1,916.70	1,254.59						
AREA 050- GENERAL CLASSROOM	*	*	*	*	*	1,000*	1,000*	1,000*
116-KALMIOPSIS SCHOOL	*	*	*	*	*	1,000*	1,000*	1,000*
440-PERIODICALS						1,000	1,000	1,000
AREA 050- GENERAL CLASSROOM	1,946.81 *	878.00 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	1,946.81 *	878.00 *	*	*	*	*	*	*
460-NON CONSUMABLE SUPPLIES	1,946.81	878.00						
AREA 050- GENERAL CLASSROOM	*	3,170.84 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
116-KALMIOPSIS SCHOOL	*	3,170.84 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
470-COMPUTER SOFTWARE		3,170.84		5,000.00		5,000	5,000	5,000
AREA 050- GENERAL CLASSROOM	*	*	*	11,150.00 *	*	15,000*	15,000*	15,000*
116-KALMIOPSIS SCHOOL	*	*	*	11,150.00 *	*	15,000*	15,000*	15,000*
480-COMPUTER HARDWARE				11,150.00		15,000	15,000	15,000
400-TOTAL	14,573.22 *	14,451.31 *	*	23,650.00 *	*	35,000*	35,000*	35,000*
1112-TOTAL INTERMEDIATE PROGRAMS	563,109.23 *	578,863.74 *	9.00*	712,870.00 *	7.00*	623,666*	623,666*	623,666*

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1121-MIDDLE/JUNIOR HIGH PROGRAMS								
AREA 050- GENERAL CLASSROOM	549,456.32 *	650,957.47 *	13.10*	683,563.00 *	13.10*	701,561*	701,561*	701,561*
AREA 130- THE ARTS	59,812.13 *	59,018.87 *	1.00*	59,320.00 *	1.00*	59,561*	59,561*	59,561*
AREA 200- PHYSICAL EDUCATION	162,470.50 *	164,113.49 *	2.90*	163,301.00 *	2.90*	168,233*	168,233*	168,233*
507-AZALEA MIDDLE SCHOOL	771,738.95 *	874,089.83 *	17.00*	906,184.00 *	17.00*	929,355*	929,355*	929,355*
111-LICENSED SALARIES	771,738.95	874,089.83	17.00	906,184.00	17.00	929,355	929,355	929,355
AREA 050- GENERAL CLASSROOM	9,341.16 *		1.00*	10,032.00 *	*	*	*	*
AREA 130- THE ARTS	7,329.99 *	7,587.54 *	.50*	6,983.00 *	.50*	7,159*	7,159*	7,159*
507-AZALEA MIDDLE SCHOOL	16,671.15 *	7,587.54 *	1.50*	17,015.00 *	.50*	7,159*	7,159*	7,159*
112-CLASSIFIED SALARIES	16,671.15	7,587.54	1.50	17,015.00	.50	7,159	7,159	7,159
AREA 050- GENERAL CLASSROOM	49,853.71 *	46,914.21 *	.17*	40,800.00 *	.50*	210,000*	210,000*	210,000*
507-AZALEA MIDDLE SCHOOL	49,853.71 *	46,914.21 *	.17*	40,800.00 *	.50*	210,000*	210,000*	210,000*
121-LICENSED SUBSTITUTES	49,853.71	46,914.21	.17	40,800.00	.50	210,000	210,000	210,000
AREA 050- GENERAL CLASSROOM	894.16 *	194.29 *	*	*	.25*	105,000*	105,000*	105,000*
507-AZALEA MIDDLE SCHOOL	894.16 *	194.29 *	*	*	.25*	105,000*	105,000*	105,000*
122-CLASSIFIED SUBSTITUTES	894.16	194.29			.25	105,000	105,000	105,000
AREA 050- GENERAL CLASSROOM	8,333.34 *	8,465.02 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	8,333.34 *	8,465.02 *	*	*	*	*	*	*
130-ADDITIONAL SALARIES	8,333.34	8,465.02						
100-TOTAL	847,491.31 *	937,250.89 *	18.67*	963,999.00 *	18.25*	1,251,514*	1,251,514*	1,251,514*
AREA 050- GENERAL CLASSROOM	16,654.12 *	23,284.71 *	*	51,003.00 *	*	56,988*	56,988*	56,988*
AREA 130- THE ARTS	3,562.65 *	3,812.63 *	*	6,917.00 *	*	*	*	*
AREA 200- PHYSICAL EDUCATION	9,736.84 *	10,601.83 *	*	19,041.00 *	*	12,214*	12,214*	12,214*
507-AZALEA MIDDLE SCHOOL	29,953.61 *	37,699.17 *	*	76,961.00 *	*	69,202*	69,202*	69,202*
211-PERS/EMPLOYER CONTRIBUTION	29,953.61	37,699.17		76,961.00		69,202	69,202	69,202
AREA 050- GENERAL CLASSROOM	68,043.83 *	71,754.38 *	*	77,647.00 *	*	113,957*	113,957*	113,957*
AREA 130- THE ARTS	8,209.71 *	7,530.46 *	*	7,512.00 *	*	7,479*	7,479*	7,479*
AREA 200- PHYSICAL EDUCATION	20,397.54 *	18,544.68 *	*	18,502.00 *	*	18,859*	18,859*	18,859*
507-AZALEA MIDDLE SCHOOL	96,651.08 *	97,829.52 *	*	103,661.00 *	*	140,295*	140,295*	140,295*
213-PERS REFINANCING	96,651.08	97,829.52		103,661.00		140,295	140,295	140,295



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JUNIOR HIGH PROGRAMS								
AREA 130- THE ARTS	*	620.29 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	620.29 *	*	*	*	*	*	*
215-HSA		620.29						
AREA 050- GENERAL CLASSROOM	12,855.90 *	13,626.38 *	*	23,947.00 *	*	12,182*	12,182*	12,182*
AREA 130- THE ARTS	335.50 *	375.56 *	*	675.00 *	*	3,509*	3,509*	3,509*
507-AZALEA MIDDLE SCHOOL	13,191.40 *	14,001.94 *	*	24,622.00 *	*	15,691*	15,691*	15,691*
216-PERS MATCH TIER 3	13,191.40	14,001.94		24,622.00		15,691	15,691	15,691
AREA 050- GENERAL CLASSROOM	45,908.14 *	52,488.50 *	*	54,394.00 *	*	63,677*	63,677*	63,677*
AREA 130- THE ARTS	4,373.80 *	5,095.43 *	*	5,072.00 *	*	5,104*	5,104*	5,104*
AREA 200- PHYSICAL EDUCATION	11,824.46 *	11,830.82 *	*	12,493.00 *	*	12,870*	12,870*	12,870*
507-AZALEA MIDDLE SCHOOL	62,106.40 *	69,414.75 *	*	71,959.00 *	*	81,651*	81,651*	81,651*
220-SOCIAL SECURITY	62,106.40	69,414.75		71,959.00		81,651	81,651	81,651
AREA 050- GENERAL CLASSROOM	4,723.62 *	5,406.14 *	*	5,296.00 *	*	7,330*	7,330*	7,330*
AREA 130- THE ARTS	512.50 *	510.21 *	*	478.00 *	*	481*	481*	481*
AREA 200- PHYSICAL EDUCATION	1,232.95 *	1,247.31 *	*	1,177.00 *	*	1,213*	1,213*	1,213*
507-AZALEA MIDDLE SCHOOL	6,469.07 *	7,163.66 *	*	6,951.00 *	*	9,024*	9,024*	9,024*
231-WORKERS COMPENSATION	6,469.07	7,163.66		6,951.00		9,024	9,024	9,024
AREA 050- GENERAL CLASSROOM	4,481.83 *	12,350.19 *	*	15,423.00 *	*	11,182*	11,182*	11,182*
AREA 130- THE ARTS	425.23 *	1,198.92 *	*	1,392.00 *	*	734*	734*	734*
AREA 200- PHYSICAL EDUCATION	1,153.26 *	2,783.69 *	*	3,429.00 *	*	1,851*	1,851*	1,851*
507-AZALEA MIDDLE SCHOOL	6,060.32 *	16,332.80 *	*	20,244.00 *	*	13,767*	13,767*	13,767*
232-UNEMPLOYMENT	6,060.32	16,332.80		20,244.00		13,767	13,767	13,767
AREA 050- GENERAL CLASSROOM	114,633.50 *	131,237.27 *	*	149,217.00 *	*	163,892*	163,892*	163,892*
AREA 130- THE ARTS	18,432.96 *	4,197.39 *	*	5,700.00 *	*	17,112*	17,112*	17,112*
AREA 200- PHYSICAL EDUCATION	30,430.67 *	29,400.33 *	*	32,121.00 *	*	33,376*	33,376*	33,376*
507-AZALEA MIDDLE SCHOOL	163,497.13 *	164,834.99 *	*	187,038.00 *	*	214,380*	214,380*	214,380*
240-EMPLOYEE BENEFITS	163,497.13	164,834.99		187,038.00		214,380	214,380	214,380

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JUNIOR HIGH PROGRAMS								
AREA 050- GENERAL CLASSROOM	3,768.00 *	7,932.16 *	*	*	*	*	*	*
AREA 130- THE ARTS	*	3,686.76 *	*	*	*	*	*	*
AREA 200- PHYSICAL EDUCATION	1,316.62 *	4,020.25 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	5,084.62 *	15,639.17 *	*	*	*	*	*	*
241-DENTAL VISION	5,084.62	15,639.17						
200-TOTAL	383,013.63 *	423,536.29 *	*	491,436.00 *	*	544,010*	544,010*	544,010*
AREA 050- GENERAL CLASSROOM	15,308.19 *	15,577.66 *	*	23,337.00 *	*	23,337*	23,337*	23,337*
507-AZALEA MIDDLE SCHOOL	15,308.19 *	15,577.66 *	*	23,337.00 *	*	23,337*	23,337*	23,337*
310-PROFESSIONAL AND TECHNICAL SER	15,308.19	15,577.66		23,337.00		23,337	23,337	23,337
AREA 050- GENERAL CLASSROOM	*	*	*	3,300.00 *	*	3,000*	3,000*	3,000*
AREA 110- SOCIAL STUDIES	*	*	*	*	*	600*	600*	600*
AREA 120- SCIENCE	*	*	*	675.00 *	*	600*	600*	600*
AREA 180- MATHEMATICS	*	*	*	500.00 *	*	600*	600*	600*
507-AZALEA MIDDLE SCHOOL	*	*	*	4,475.00 *	*	4,800*	4,800*	4,800*
312-CHILD FIND				4,475.00		4,800	4,800	4,800
AREA 050- GENERAL CLASSROOM	60.00 *	*	*	100.00 *	*	*	*	*
AREA 100- ENGLISH	*	*	*	500.00 *	*	600*	600*	600*
AREA 130- THE ARTS	1,522.70 *	*	*	300.00 *	*	300*	300*	300*
507-AZALEA MIDDLE SCHOOL	1,582.70 *	*	*	900.00 *	*	900*	900*	900*
322-REPAIR AND MAINTENANCE	1,582.70			900.00		900	900	900
AREA 000- zero	181.64 *	*	*	*	*	*	*	*
AREA 050- GENERAL CLASSROOM	1,476.03 *	914.66 *	*	3,000.00 *	*	3,400*	3,400*	3,400*
AREA 100- ENGLISH	*	*	*	410.00 *	*	*	*	*
AREA 120- SCIENCE	*	*	*	800.00 *	*	*	*	*
AREA 130- THE ARTS	*	*	*	100.00 *	*	100*	100*	100*
AREA 180- MATHEMATICS	*	*	*	410.00 *	*	*	*	*
507-AZALEA MIDDLE SCHOOL	1,657.67 *	914.66 *	*	4,720.00 *	*	3,500*	3,500*	3,500*
342-TRAVEL	1,657.67	914.66		4,720.00		3,500	3,500	3,500

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JUNIOR HIGH PROGRAMS								
AREA 050- GENERAL CLASSROOM	*	*	*	300.00 *	*	300*	300*	300*
507-AZALEA MIDDLE SCHOOL	*	*	*	300.00 *	*	300*	300*	300*
353-POSTAGE				300.00		300	300	300
AREA 050- GENERAL CLASSROOM	*	*	*	50.00 *	*	50*	50*	50*
507-AZALEA MIDDLE SCHOOL	*	*	*	50.00 *	*	50*	50*	50*
355-PRINTING AND BINDING				50.00		50	50	50
300-TOTAL	18,548.56 *	16,492.32 *	*	33,782.00 *	*	32,887*	32,887*	32,887*
AREA 000- zero	*	334.18 *	*		*	*	*	*
AREA 050- GENERAL CLASSROOM	17,972.13 *	15,261.29 *	*	4,400.00 *	*	5,000*	5,000*	5,000*
AREA 100- ENGLISH	*	*	*	1,500.00 *	*	1,500*	1,500*	1,500*
AREA 110- SOCIAL STUDIES	*	*	*	1,900.00 *	*	1,900*	1,900*	1,900*
AREA 120- SCIENCE	*	*	*	2,700.00 *	*	2,700*	2,700*	2,700*
AREA 130- THE ARTS	1,523.73 *	726.83 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
AREA 180- MATHEMATICS	*	*	*	900.00 *	*	1,000*	1,000*	1,000*
AREA 190- HEALTH EDUCATION	*	*	*	400.00 *	*	400*	400*	400*
AREA 200- PHYSICAL EDUCATION	1,000.10 *	496.15 *	*	800.00 *	*	1,000*	1,000*	1,000*
AREA 290- CONSUMER SCIENCE	*	*	*	500.00 *	*	1,573*	1,573*	1,573*
507-AZALEA MIDDLE SCHOOL	20,495.96 *	16,818.45 *	*	15,100.00 *	*	17,073*	17,073*	17,073*
410-SUPPLIES	20,495.96	16,818.45		15,100.00		17,073	17,073	17,073
AREA 050- GENERAL CLASSROOM	87.90 *	637.90 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
507-AZALEA MIDDLE SCHOOL	87.90 *	637.90 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
420-TEXTBOOKS	87.90	637.90		1,000.00		1,000	1,000	1,000
AREA 050- GENERAL CLASSROOM	390.56 *	78.00 *	*	200.00 *	*	400*	400*	400*
507-AZALEA MIDDLE SCHOOL	390.56 *	78.00 *	*	200.00 *	*	400*	400*	400*
440-PERIODICALS	390.56	78.00		200.00		400	400	400
AREA 050- GENERAL CLASSROOM	1,566.27 *	5,572.83 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
507-AZALEA MIDDLE SCHOOL	1,566.27 *	5,572.83 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
460-NON CONSUMABLE SUPPLIES	1,566.27	5,572.83		1,000.00		1,000	1,000	1,000

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JUNIOR HIGH PROGRAMS								
AREA 050- GENERAL CLASSROOM	250.00 *	1,729.00 *	*	2,750.00 *	*	4,500*	4,500*	4,500*
507-AZALEA MIDDLE SCHOOL	250.00 *	1,729.00 *	*	2,750.00 *	*	4,500*	4,500*	4,500*
470-COMPUTER SOFTWARE	250.00	1,729.00		2,750.00		4,500	4,500	4,500
AREA 050- GENERAL CLASSROOM	3,383.41 *	37,446.79 *	*	13,000.00 *	*	13,000*	13,000*	13,000*
507-AZALEA MIDDLE SCHOOL	3,383.41 *	37,446.79 *	*	13,000.00 *	*	13,000*	13,000*	13,000*
480-COMPUTER HARDWARE	3,383.41	37,446.79		13,000.00		13,000	13,000	13,000
400-TOTAL	26,174.10 *	62,282.97 *	*	33,050.00 *	*	36,973*	36,973*	36,973*
AREA 000- zero	317.90 *	305.15 *	*		*	*	*	*
AREA 050- GENERAL CLASSROOM	70.00 *		*	300.00 *	*	300*	300*	300*
AREA 130- THE ARTS	150.00 *	150.00 *	*	300.00 *	*	300*	300*	300*
507-AZALEA MIDDLE SCHOOL	537.90 *	455.15 *	*	600.00 *	*	600*	600*	600*
640-DUES AND FEES	537.90	455.15		600.00		600	600	600
600-TOTAL	537.90 *	455.15 *	*	600.00 *	*	600*	600*	600*
1121-TOTAL MIDDLE/JUNIOR HIGH PROGRAMS	1,275,765.50 *	1,440,017.62 *	18.67*	1,522,867.00 *	18.25*	1,865,984*	1,865,984*	1,865,984*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 230- ATHLETICS	12,001.00 *	6,515.00 *	*	6,515.00 *	*	3,772*	3,772*	3,772*
507-AZALEA MIDDLE SCHOOL	12,001.00 *	6,515.00 *	*	6,515.00 *	*	3,772*	3,772*	3,772*
130-ADDITIONAL SALARIES	12,001.00	6,515.00		6,515.00		3,772	3,772	3,772
100-TOTAL	12,001.00 *	6,515.00 *	*	6,515.00 *	*	3,772*	3,772*	3,772*
AREA 230- ATHLETICS	582.77 *	420.90 *	*	760.00 *	*	*	*	*
507-AZALEA MIDDLE SCHOOL	582.77 *	420.90 *	*	760.00 *	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	582.77	420.90		760.00				
AREA 230- ATHLETICS	1,945.86 *	722.59 *	*	738.00 *	*	423*	423*	423*
507-AZALEA MIDDLE SCHOOL	1,945.86 *	722.59 *	*	738.00 *	*	423*	423*	423*
213-PERS REFINANCING	1,945.86	722.59		738.00		423	423	423
AREA 230- ATHLETICS	*	*	*	*	*	199*	199*	199*
507-AZALEA MIDDLE SCHOOL	*	*	*	*	*	199*	199*	199*
216-PERS MATCH TIER 3						199	199	199
AREA 230- ATHLETICS	918.12 *	498.44 *	*	499.00 *	*	289*	289*	289*
507-AZALEA MIDDLE SCHOOL	918.12 *	498.44 *	*	499.00 *	*	289*	289*	289*
220-SOCIAL SECURITY	918.12	498.44		499.00		289	289	289
AREA 230- ATHLETICS	89.79 *	50.57 *	*	47.00 *	*	27*	27*	27*
507-AZALEA MIDDLE SCHOOL	89.79 *	50.57 *	*	47.00 *	*	27*	27*	27*
231-WORKERS COMPENSATION	89.79	50.57		47.00		27	27	27
AREA 230- ATHLETICS	74.18 *	117.27 *	*	137.00 *	*	42*	42*	42*
507-AZALEA MIDDLE SCHOOL	74.18 *	117.27 *	*	137.00 *	*	42*	42*	42*
232-UNEMPLOYMENT	74.18	117.27		137.00		42	42	42
AREA 230- ATHLETICS	*	*	*	*	*	708*	708*	708*
507-AZALEA MIDDLE SCHOOL	*	*	*	*	*	708*	708*	708*
240-EMPLOYEE BENEFITS						708	708	708
200-TOTAL	3,610.72 *	1,809.77 *	*	2,181.00 *	*	1,688*	1,688*	1,688*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 230- ATHLETICS	49.70 *	*	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	49.70 *	*	*	*	*	*	*	*
410-SUPPLIES	49.70							
400-TOTAL	49.70 *	*	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH EXTRACUR	15,661.42 *	8,324.77 *	*	8,696.00 *	*	5,460*	5,460*	5,460*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
AREA 099- HIGH SCHOOL - GENERAL		444.19 *	*		2.00*	94,270*	94,270*	94,270*
AREA 100- ENGLISH	134,048.11 *	134,540.73 *	3.00*	136,890.00 *	3.00*	139,352*	139,352*	139,352*
AREA 110- SOCIAL STUDIES	189,340.57 *	131,109.19 *	2.50*	132,416.00 *	3.50*	195,565*	195,565*	195,565*
AREA 120- SCIENCE	201,613.06 *	243,395.99 *	5.00*	244,449.00 *	4.00*	216,679*	216,679*	216,679*
AREA 130- THE ARTS	114,675.47 *	117,135.00 *	2.00*	117,135.00 *	2.00*	120,672*	120,672*	120,672*
AREA 180- MATHEMATICS	174,954.18 *	213,494.96 *	4.47*	214,955.00 *	4.47*	224,619*	224,619*	224,619*
AREA 190- HEALTH EDUCATION	113,722.02 *	115,959.53 *	2.62*	116,507.00 *	2.59*	121,822*	121,822*	121,822*
AREA 200- PHYSICAL EDUCATION	88,190.19 *	125,637.71 *	1.52*	87,879.00 *	.80*	47,649*	47,649*	47,649*
AREA 210- SECOND LANGUAGE	58,305.07 *	57,815.00 *	1.00*	57,815.00 *	1.00*	59,561*	59,561*	59,561*
AREA 260- TECHNOLOGY	67,296.91 *	67,414.72 *	1.25*	66,301.00 *	1.25*	68,304*	68,304*	68,304*
AREA 290- CONSUMER SCIENCE	30,330.57 *	29,586.25 *	.14*	8,094.00 *	.14*	8,339*	8,339*	8,339*
AREA 520- BUSINESS AND MANAGEMEN	29,150.08 *	29,359.15 *	.50*	28,908.00 *	.50*	29,781*	29,781*	29,781*
604-BROOKINGS HIGH SCHOOL	1,201,626.23 *	1,265,892.42 *	24.00*	1,211,349.00 *	25.25*	1,326,613*	1,326,613*	1,326,613*
111-LICENSED SALARIES	1,201,626.23	1,265,892.42	24.00	1,211,349.00	25.25	1,326,613	1,326,613	1,326,613
AREA 099- HIGH SCHOOL - GENERAL	7,263.34 *	12,278.84 *	1.00*	8,580.00 *	2.00*	31,312*	31,312*	31,312*
AREA 130- THE ARTS	7,479.90 *	7,587.58 *	.50*	6,983.00 *	.50*	7,159*	7,159*	7,159*
604-BROOKINGS HIGH SCHOOL	14,743.24 *	19,866.42 *	1.50*	15,563.00 *	2.50*	38,471*	38,471*	38,471*
112-CLASSIFIED SALARIES	14,743.24	19,866.42	1.50	15,563.00	2.50	38,471	38,471	38,471
AREA 099- HIGH SCHOOL - GENERAL	41,874.82 *	61,446.69 *	.26*	62,400.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	41,874.82 *	61,446.69 *	.26*	62,400.00 *	*	*	*	*
121-LICENSED SUBSTITUTES	41,874.82	61,446.69	.26	62,400.00				
AREA 099- HIGH SCHOOL - GENERAL	133.63 *	430.47 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	133.63 *	430.47 *	*	*	*	*	*	*
122-CLASSIFIED SUBSTITUTES	133.63	430.47						
AREA 099- HIGH SCHOOL - GENERAL	22,802.43 *	32,832.71 *	2.00*	20,664.00 *	*	18,863*	18,863*	18,863*
AREA 120- SCIENCE	*	*	*	4,801.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	22,802.43 *	32,832.71 *	2.00*	25,465.00 *	*	18,863*	18,863*	18,863*
130-ADDITIONAL SALARIES	22,802.43	32,832.71	2.00	25,465.00		18,863	18,863	18,863
100-TOTAL	1,281,180.35 *	1,380,468.71 *	27.76*	1,314,777.00 *	27.75*	1,383,947*	1,383,947*	1,383,947*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 099- HIGH SCHOOL - GENERAL	809.01 *	1,264.95 *	*	9,284.00 *	*	5,194*	5,194*	5,194*
AREA 100- ENGLISH	3,340.43 *	3,628.53 *	*	6,482.00 *	*	4,158*	4,158*	4,158*
AREA 110- SOCIAL STUDIES	8,653.98 *	5,631.50 *	*	10,112.00 *	*	10,644*	10,644*	10,644*
AREA 120- SCIENCE	9,288.56 *	10,248.73 *	*	18,968.00 *	*	8,997*	8,997*	8,997*
AREA 130- THE ARTS	3,300.04 *	3,734.86 *	*	6,741.00 *	*	4,324*	4,324*	4,324*
AREA 180- MATHEMATICS	8,249.89 *	8,972.51 *	*	16,090.00 *	*	10,321*	10,321*	10,321*
AREA 190- HEALTH EDUCATION	5,491.78 *	6,102.60 *	*	10,921.00 *	*	7,119*	7,119*	7,119*
AREA 200- PHYSICAL EDUCATION	5,150.97 *	5,702.67 *	*	10,246.00 *	*	3,459*	3,459*	3,459*
AREA 210- SECOND LANGUAGE	3,414.17 *	3,734.82 *	*	6,741.00 *	*	4,324*	4,324*	4,324*
AREA 260- TECHNOLOGY	4,010.74 *	4,354.99 *	*	7,731.00 *	*	4,959*	4,959*	4,959*
AREA 290- CONSUMER SCIENCE	480.49 *	522.85 *	*	944.00 *	*	605*	605*	605*
AREA 520- BUSINESS AND MANAGEMEN	1,736.22 *	1,896.61 *	*	3,371.00 *	*	2,162*	2,162*	2,162*
604-BROOKINGS HIGH SCHOOL	53,926.28 *	55,795.62 *	*	107,631.00 *	*	66,266*	66,266*	66,266*
211-PERS/EMPLOYER CONTRIBUTION	53,926.28	55,795.62		107,631.00		66,266	66,266	66,266
AREA 099- HIGH SCHOOL - GENERAL	5,230.00 *	6,982.95 *	*	10,382.00 *	*	16,193*	16,193*	16,193*
AREA 100- ENGLISH	16,435.29 *	15,204.95 *	*	15,509.00 *	*	15,621*	15,621*	15,621*
AREA 110- SOCIAL STUDIES	23,263.46 *	14,816.57 *	*	15,003.00 *	*	21,923*	21,923*	21,923*
AREA 120- SCIENCE	25,667.53 *	25,088.44 *	*	23,815.00 *	*	24,290*	24,290*	24,290*
AREA 130- THE ARTS	14,985.49 *	14,097.38 *	*	14,062.00 *	*	14,330*	14,330*	14,330*
AREA 180- MATHEMATICS	21,433.14 *	22,138.88 *	*	20,420.00 *	*	25,180*	25,180*	25,180*
AREA 190- HEALTH EDUCATION	13,763.00 *	13,110.94 *	*	13,200.00 *	*	13,656*	13,656*	13,656*
AREA 200- PHYSICAL EDUCATION	10,818.07 *	11,969.41 *	*	9,956.00 *	*	5,341*	5,341*	5,341*
AREA 210- SECOND LANGUAGE	7,631.01 *	6,615.19 *	*	6,550.00 *	*	6,677*	6,677*	6,677*
AREA 260- TECHNOLOGY	8,215.83 *	7,612.41 *	*	7,512.00 *	*	7,657*	7,657*	7,657*
AREA 290- CONSUMER SCIENCE	3,710.53 *	3,353.67 *	*	917.00 *	*	935*	935*	935*
AREA 520- BUSINESS AND MANAGEMEN	3,566.75 *	3,315.40 *	*	3,276.00 *	*	3,338*	3,338*	3,338*
604-BROOKINGS HIGH SCHOOL	154,720.10 *	144,306.19 *	*	140,602.00 *	*	155,141*	155,141*	155,141*
213-PERS REFINANCING	154,720.10	144,306.19		140,602.00		155,141	155,141	155,141
AREA 099- HIGH SCHOOL - GENERAL	*	8.80 *	*	*	*	*	*	*
AREA 120- SCIENCE	*	2,991.20 *	*	*	*	*	*	*



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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 130- THE ARTS	*	620.27 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	3,620.27 *	*	*	*	*	*	*
215-HSA		3,620.27						
AREA 099- HIGH SCHOOL - GENERAL	1,425.52 *	2,189.44 *	*	1,160.00 *	*	3,835*	3,835*	3,835*
AREA 100- ENGLISH	3,553.42 *	3,879.34 *	*	7,853.00 *	*	4,318*	4,318*	4,318*
AREA 110- SOCIAL STUDIES	1,945.07 *	2,174.77 *	*	4,414.00 *	*	2,575*	2,575*	2,575*
AREA 120- SCIENCE	2,008.97 *	3,069.82 *	*	4,590.00 *	*	4,879*	4,879*	4,879*
AREA 130- THE ARTS	3,041.93 *	3,311.91 *	*	6,405.00 *	*	3,591*	3,591*	3,591*
AREA 180- MATHEMATICS	1,660.25 *	2,857.84 *	*	4,081.00 *	*	4,337*	4,337*	4,337*
AREA 190- HEALTH EDUCATION	1,015.63 *	1,063.83 *	*	2,207.00 *	*	1,250*	1,250*	1,250*
AREA 200- PHYSICAL EDUCATION	*	910.16 *	*	*	*	*	*	*
AREA 290- CONSUMER SCIENCE	1,015.62 *	1,063.88 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	15,666.41 *	20,520.99 *	*	30,710.00 *	*	24,785*	24,785*	24,785*
216-PERS MATCH TIER 3	15,666.41	20,520.99		30,710.00		24,785	24,785	24,785
AREA 099- HIGH SCHOOL - GENERAL	5,506.81 *	8,109.94 *	*	4,275.00 *	*	11,050*	11,050*	11,050*
AREA 100- ENGLISH	10,202.10 *	10,207.89 *	*	10,472.00 *	*	10,660*	10,660*	10,660*
AREA 110- SOCIAL STUDIES	14,086.66 *	9,905.00 *	*	10,130.00 *	*	14,961*	14,961*	14,961*
AREA 120- SCIENCE	15,100.29 *	18,601.41 *	*	19,068.00 *	*	16,576*	16,576*	16,576*
AREA 130- THE ARTS	8,939.79 *	9,677.80 *	*	9,495.00 *	*	9,779*	9,779*	9,779*
AREA 180- MATHEMATICS	12,867.23 *	15,944.48 *	*	16,444.00 *	*	17,183*	17,183*	17,183*
AREA 190- HEALTH EDUCATION	8,517.38 *	8,663.73 *	*	8,913.00 *	*	9,319*	9,319*	9,319*
AREA 200- PHYSICAL EDUCATION	6,591.48 *	9,346.89 *	*	6,723.00 *	*	3,645*	3,645*	3,645*
AREA 210- SECOND LANGUAGE	4,245.72 *	4,052.60 *	*	4,423.00 *	*	4,556*	4,556*	4,556*
AREA 260- TECHNOLOGY	5,084.27 *	5,095.36 *	*	5,072.00 *	*	5,225*	5,225*	5,225*
AREA 290- CONSUMER SCIENCE	2,291.19 *	2,237.94 *	*	619.00 *	*	638*	638*	638*
AREA 520- BUSINESS AND MANAGEMEN	2,191.00 *	2,218.01 *	*	2,212.00 *	*	2,278*	2,278*	2,278*
604-BROOKINGS HIGH SCHOOL	95,623.92 *	104,061.05 *	*	97,846.00 *	*	105,870*	105,870*	105,870*
220-SOCIAL SECURITY	95,623.92	104,061.05		97,846.00		105,870	105,870	105,870
AREA 099- HIGH SCHOOL - GENERAL	710.58 *	1,257.36 *	*	661.00 *	*	1,041*	1,041*	1,041*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 100- ENGLISH	1,029.44 *	1,036.28 *	*	987.00 *	*	1,005*	1,005*	1,005*
AREA 110- SOCIAL STUDIES	1,438.61 *	1,000.50 *	*	955.00 *	*	1,410*	1,410*	1,410*
AREA 120- SCIENCE	1,537.67 *	1,866.43 *	*	1,797.00 *	*	1,562*	1,562*	1,562*
AREA 130- THE ARTS	930.56 *	951.59 *	*	895.00 *	*	922*	922*	922*
AREA 180- MATHEMATICS	1,333.42 *	1,638.02 *	*	1,550.00 *	*	1,619*	1,619*	1,619*
AREA 190- HEALTH EDUCATION	862.71 *	881.98 *	*	840.00 *	*	878*	878*	878*
AREA 200- PHYSICAL EDUCATION	667.11 *	961.26 *	*	634.00 *	*	344*	344*	344*
AREA 210- SECOND LANGUAGE	441.26 *	438.94 *	*	417.00 *	*	429*	429*	429*
AREA 260- TECHNOLOGY	511.12 *	513.54 *	*	478.00 *	*	492*	492*	492*
AREA 290- CONSUMER SCIENCE	232.04 *	226.45 *	*	58.00 *	*	60*	60*	60*
AREA 520- BUSINESS AND MANAGEMEN	220.58 *	222.70 *	*	208.00 *	*	215*	215*	215*
604-BROOKINGS HIGH SCHOOL	9,915.10 *	10,995.05 *	*	9,480.00 *	*	9,977*	9,977*	9,977*
231-WORKERS COMPENSATION	9,915.10	10,995.05		9,480.00		9,977	9,977	9,977
AREA 099- HIGH SCHOOL - GENERAL	551.75 *	1,908.22 *	*	1,924.00 *	*	1,589*	1,589*	1,589*
AREA 100- ENGLISH	990.47 *	2,401.95 *	*	2,875.00 *	*	1,533*	1,533*	1,533*
AREA 110- SOCIAL STUDIES	1,358.47 *	2,330.54 *	*	2,781.00 *	*	2,151*	2,151*	2,151*
AREA 120- SCIENCE	1,455.61 *	4,376.85 *	*	5,234.00 *	*	2,383*	2,383*	2,383*
AREA 130- THE ARTS	810.86 *	2,127.81 *	*	2,606.00 *	*	1,406*	1,406*	1,406*
AREA 180- MATHEMATICS	1,248.48 *	3,751.67 *	*	4,514.00 *	*	2,471*	2,471*	2,471*
AREA 190- HEALTH EDUCATION	832.48 *	2,038.46 *	*	2,447.00 *	*	1,340*	1,340*	1,340*
AREA 200- PHYSICAL EDUCATION	631.07 *	2,199.32 *	*	1,845.00 *	*	524*	524*	524*
AREA 210- SECOND LANGUAGE	406.36 *	953.54 *	*	1,214.00 *	*	655*	655*	655*
AREA 260- TECHNOLOGY	493.77 *	1,198.89 *	*	1,392.00 *	*	751*	751*	751*
AREA 290- CONSUMER SCIENCE	222.39 *	526.56 *	*	170.00 *	*	92*	92*	92*
AREA 520- BUSINESS AND MANAGEMEN	212.75 *	521.84 *	*	607.00 *	*	328*	328*	328*
604-BROOKINGS HIGH SCHOOL	9,214.46 *	24,335.65 *	*	27,609.00 *	*	15,223*	15,223*	15,223*
232-UNEMPLOYMENT	9,214.46	24,335.65		27,609.00		15,223	15,223	15,223
AREA 099- HIGH SCHOOL - GENERAL	1,590.91 *	4,726.64 *	*	4,931.00 *	*	26,295*	26,295*	26,295*
AREA 100- ENGLISH	27,708.56 *	26,985.11 *	*	32,952.00 *	*	35,640*	35,640*	35,640*
AREA 110- SOCIAL STUDIES	37,798.93 *	29,049.58 *	*	28,087.00 *	*	41,178*	41,178*	41,178*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 120- SCIENCE	39,956.35 *	42,816.50 *	*	57,000.00 *	*	47,520*	47,520*	47,520*
AREA 130- THE ARTS	30,857.27 *	29,273.13 *	*	28,500.00 *	*	28,814*	28,814*	28,814*
AREA 180- MATHEMATICS	37,199.89 *	47,839.58 *	*	50,958.00 *	*	52,505*	52,505*	52,505*
AREA 190- HEALTH EDUCATION	17,172.08 *	18,425.59 *	*	18,468.00 *	*	18,889*	18,889*	18,889*
AREA 200- PHYSICAL EDUCATION	13,649.19 *	25,134.27 *	*	17,328.00 *	*	9,504*	9,504*	9,504*
AREA 210- SECOND LANGUAGE	12,322.94 *	13,234.08 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
AREA 260- TECHNOLOGY	11,179.24 *	11,720.33 *	*	14,250.00 *	*	14,850*	14,850*	14,850*
AREA 290- CONSUMER SCIENCE	5,668.02 *	6,361.79 *	*	1,596.00 *	*	1,663*	1,663*	1,663*
AREA 520- BUSINESS AND MANAGEMEN	5,720.92 *	5,914.44 *	*	5,700.00 *	*	5,940*	5,940*	5,940*
604-BROOKINGS HIGH SCHOOL	240,824.30 *	261,481.04 *	*	271,170.00 *	*	294,678*	294,678*	294,678*
240-EMPLOYEE BENEFITS	240,824.30	261,481.04		271,170.00		294,678	294,678	294,678
AREA 099- HIGH SCHOOL - GENERAL	85.91 *	299.53 *	*		*	*	*	*
AREA 100- ENGLISH	1,787.68 *	3,598.15 *	*		*	*	*	*
AREA 110- SOCIAL STUDIES	2,444.22 *	3,226.61 *	*		*	*	*	*
AREA 120- SCIENCE	2,097.20 *	3,544.98 *	*		*	*	*	*
AREA 130- THE ARTS		2,303.52 *	*		*	*	*	*
AREA 180- MATHEMATICS	1,898.83 *	5,200.95 *	*		*	*	*	*
AREA 190- HEALTH EDUCATION	2,047.63 *	4,376.56 *	*		*	*	*	*
AREA 200- PHYSICAL EDUCATION	1,365.53 *	3,044.36 *	*		*	*	*	*
AREA 260- TECHNOLOGY	566.95 *	866.43 *	*		*	*	*	*
AREA 290- CONSUMER SCIENCE	392.08 *	714.60 *	*		*	*	*	*
AREA 520- BUSINESS AND MANAGEMEN	442.40 *	710.55 *	*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	13,128.43 *	27,886.24 *	*		*	*	*	*
241-DENTAL VISION	13,128.43	27,886.24						
200-TOTAL	593,019.00 *	653,002.10 *	*	685,048.00 *	*	671,940*	671,940*	671,940*
AREA 099- HIGH SCHOOL - GENERAL	18,579.85 *	16,969.74 *	*	20,537.00 *	*	20,537*	20,537*	20,537*
604-BROOKINGS HIGH SCHOOL	18,579.85 *	16,969.74 *	*	20,537.00 *	*	20,537*	20,537*	20,537*
AREA 000- zero		31,725.35 *	*		*	*	*	*
AREA 050- GENERAL CLASSROOM			*	195,597.00 *	*	65,000*	65,000*	65,000*
704-BEYOND BHHS PROGRAM		31,725.35 *	*	195,597.00 *	*	65,000*	65,000*	65,000*
310-PROFESSIONAL AND TECHNICAL SER	18,579.85	48,695.09		216,134.00		85,537	85,537	85,537

BUDGET REQUIREMENTS  
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 099- HIGH SCHOOL - GENERAL	*	*	*	4,000.00	*	4,000*	4,000*	4,000*
604-BROOKINGS HIGH SCHOOL	*	*	*	4,000.00	*	4,000*	4,000*	4,000*
312-CHILD FIND				4,000.00		4,000	4,000	4,000
AREA 120- SCIENCE	*	*	*	500.00	*	*	*	*
AREA 130- THE ARTS	349.25	388.45	*	200.00	*	*	*	*
AREA 200- PHYSICAL EDUCATION	*	45.00	*	*	*	*	*	*
AREA 260- TECHNOLOGY	*	*	*	*	*	500*	500*	500*
604-BROOKINGS HIGH SCHOOL	349.25	433.45	*	700.00	*	500*	500*	500*
322-REPAIR AND MAINTENANCE	349.25	433.45		700.00		500	500	500
AREA 050- GENERAL CLASSROOM	*	338.28	*	*	*	*	*	*
AREA 099- HIGH SCHOOL - GENERAL	1,892.69	1,587.85	*	7,131.00	*	7,000*	7,000*	7,000*
AREA 120- SCIENCE	*	371.78	*	*	*	*	*	*
AREA 130- THE ARTS	*	1,185.67	*	1,100.00	*	800*	800*	800*
AREA 180- MATHEMATICS	403.06	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	2,295.75	3,483.58	*	8,231.00	*	7,800*	7,800*	7,800*
AREA 099- HIGH SCHOOL - GENERAL	*	*	*	*	*	380,000*	380,000*	380,000*
704-BEYOND BHHS PROGRAM	*	*	*	*	*	380,000*	380,000*	380,000*
342-TRAVEL	2,295.75	3,483.58		8,231.00		387,800	387,800	387,800
300-TOTAL	21,224.85	52,612.12	*	229,065.00	*	477,837*	477,837*	477,837*
AREA 000- zero	2,648.00	*	*	*	*	*	*	*
000-DISTRICT WIDE	2,648.00	*	*	*	*	*	*	*
AREA 099- HIGH SCHOOL - GENERAL	29,114.60	13,672.91	*	3,000.00	*	8,000*	8,000*	8,000*
AREA 100- ENGLISH	977.66	1,175.43	*	1,400.00	*	400*	400*	400*
AREA 110- SOCIAL STUDIES	485.91	676.26	*	600.00	*	400*	400*	400*
AREA 120- SCIENCE	3,975.46	3,079.45	*	3,480.00	*	3,480*	3,480*	3,480*
AREA 130- THE ARTS	3,495.36	3,154.61	*	6,650.00	*	6,650*	6,650*	6,650*
AREA 180- MATHEMATICS	830.12	288.71	*	350.00	*	350*	350*	350*
AREA 190- HEALTH EDUCATION	1,846.71	282.98	*	500.00	*	500*	500*	500*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 200- PHYSICAL EDUCATION	1,318.85 *	*	*	1,400.00 *	*	2,000*	2,000*	2,000*
AREA 210- SECOND LANGUAGE	*	184.00 *	*	300.00 *	*	300*	300*	300*
AREA 260- TECHNOLOGY	1,173.80 *	2,575.27 *	*	250.00 *	*	250*	250*	250*
AREA 290- CONSUMER SCIENCE	*	980.93 *	*	300.00 *	*	400*	400*	400*
604-BROOKINGS HIGH SCHOOL	43,218.47 *	26,070.55 *	*	18,230.00 *	*	22,730*	22,730*	22,730*
AREA 099- HIGH SCHOOL - GENERAL	*	*	*	*	*	*	*	*
704-BEYOND BHHS PROGRAM	*	*	*	*	*	*	*	*
410-SUPPLIES	45,866.47	26,070.55		18,230.00		22,730	22,730	22,730
AREA 110- SOCIAL STUDIES	*	*	*	150.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	*	*	150.00 *	*	*	*	*
411-AV SUPPLIES				150.00				
AREA 099- HIGH SCHOOL - GENERAL	1,268.74 *	*	*	*	*	10,500*	10,500*	10,500*
AREA 100- ENGLISH	*	*	*	2,500.00 *	*	2,500*	2,500*	2,500*
AREA 110- SOCIAL STUDIES	5,641.02 *	2,745.11 *	*	*	*	*	*	*
AREA 120- SCIENCE	161.10 *	*	*	*	*	500*	500*	500*
AREA 180- MATHEMATICS	837.99 *	31,025.58 *	*	*	*	*	*	*
AREA 190- HEALTH EDUCATION	5,194.33 *	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	13,103.18 *	33,770.69 *	*	2,500.00 *	*	13,500*	13,500*	13,500*
420-TEXTBOOKS	13,103.18	33,770.69		2,500.00		13,500	13,500	13,500
AREA 130- THE ARTS	*	*	*	*	*	60*	60*	60*
AREA 190- HEALTH EDUCATION	*	*	*	100.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	*	*	100.00 *	*	60*	60*	60*
440-PERIODICALS				100.00		60	60	60
AREA 120- SCIENCE	1,027.48 *	*	*	150.00 *	*	150*	150*	150*
AREA 180- MATHEMATICS	179.85 *	312.79 *	*	850.00 *	*	1,000*	1,000*	1,000*
AREA 260- TECHNOLOGY	13,907.00 *	*	*	*	*	*	*	*
AREA 290- CONSUMER SCIENCE	*	2,418.84 *	*	4,925.00 *	*	5,000*	5,000*	5,000*
604-BROOKINGS HIGH SCHOOL	15,114.33 *	2,731.63 *	*	5,925.00 *	*	6,150*	6,150*	6,150*
460-NON CONSUMABLE SUPPLIES	15,114.33	2,731.63		5,925.00		6,150	6,150	6,150

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 110- SOCIAL STUDIES	*	*	*	150.00	*	*	*	*
AREA 260- TECHNOLOGY	250.00	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	250.00	*	*	150.00	*	*	*	*
470-COMPUTER SOFTWARE	250.00			150.00				
AREA 099- HIGH SCHOOL - GENERAL	392.02	*	*	28,887.00	*	*	13,000*	13,000*
AREA 120- SCIENCE	*	31,416.96	*	*	*	*	*	*
AREA 180- MATHEMATICS	*	1,003.52	*	*	*	*	*	*
AREA 260- TECHNOLOGY	8,878.50	*	*	5,970.00	*	*	*	*
604-BROOKINGS HIGH SCHOOL	9,270.52	*	*	18,969.00	*	*	18,700*	18,700*
480-COMPUTER HARDWARE	9,270.52	*	*	47,856.00	*	*	31,700*	31,700*
400-TOTAL	83,604.50	*	*	47,856.00	*	*	31,700	31,700
AREA 099- HIGH SCHOOL - GENERAL	473.29	*	*	74,911.00	*	*	74,140*	74,140*
AREA 100- ENGLISH	*	1,555.50	*	*	*	*	*	*
AREA 130- THE ARTS	*	*	*	200.00	*	*	*	*
604-BROOKINGS HIGH SCHOOL	473.29	*	*	650.00	*	*	650*	650*
640-DUES AND FEES	473.29	*	*	850.00	*	*	650*	650*
600-TOTAL	473.29	*	*	850.00	*	*	650*	650*
1131-TOTAL HIGH SCHOOL PROGRAMS	1,979,501.99	*	27.76*	2,304,651.00	*	27.75*	2,608,514*	2,608,514*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 230- ATHLETICS	17,146.00 *	15,545.64 *	1.00*	17,146.00 *	*	4,801*	4,801*	4,801*
604-BROOKINGS HIGH SCHOOL	17,146.00 *	15,545.64 *	1.00*	17,146.00 *	*	4,801*	4,801*	4,801*
130-ADDITIONAL SALARIES	17,146.00	15,545.64	1.00	17,146.00		4,801	4,801	4,801
100-TOTAL	17,146.00 *	15,545.64 *	1.00*	17,146.00 *	*	4,801*	4,801*	4,801*
AREA 230- ATHLETICS	487.34 *	177.20 *	*	319.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	487.34 *	177.20 *	*	319.00 *	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	487.34	177.20		319.00				
AREA 230- ATHLETICS	1,870.08 *	1,747.46 *	*	1,942.00 *	*	538*	538*	538*
604-BROOKINGS HIGH SCHOOL	1,870.08 *	1,747.46 *	*	1,942.00 *	*	538*	538*	538*
213-PERS REFINANCING	1,870.08	1,747.46		1,942.00		538	538	538
AREA 230- ATHLETICS	429.50 *	633.70 *	*	1,391.00 *	*	252*	252*	252*
604-BROOKINGS HIGH SCHOOL	429.50 *	633.70 *	*	1,391.00 *	*	252*	252*	252*
216-PERS MATCH TIER 3	429.50	633.70		1,391.00		252	252	252
AREA 230- ATHLETICS	1,311.71 *	1,189.22 *	*	1,311.00 *	*	367*	367*	367*
604-BROOKINGS HIGH SCHOOL	1,311.71 *	1,189.22 *	*	1,311.00 *	*	367*	367*	367*
220-SOCIAL SECURITY	1,311.71	1,189.22		1,311.00		367	367	367
AREA 230- ATHLETICS	128.73 *	117.17 *	*	124.00 *	*	35*	35*	35*
604-BROOKINGS HIGH SCHOOL	128.73 *	117.17 *	*	124.00 *	*	35*	35*	35*
231-WORKERS COMPENSATION	128.73	117.17		124.00		35	35	35
AREA 230- ATHLETICS	130.43 *	279.77 *	*	360.00 *	*	53*	53*	53*
604-BROOKINGS HIGH SCHOOL	130.43 *	279.77 *	*	360.00 *	*	53*	53*	53*
232-UNEMPLOYMENT	130.43	279.77		360.00		53	53	53
AREA 230- ATHLETICS	*	777.60 *	*	1,248.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	777.60 *	*	1,248.00 *	*	*	*	*
240-EMPLOYEE BENEFITS		777.60		1,248.00				

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 230- ATHLETICS	*	87.32 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	87.32 *	*	*	*	*	*	*
241-DENTAL VISION		87.32						
200-TOTAL	4,357.79 *	5,009.44 *	*	6,695.00 *	*	1,245*	1,245*	1,245*
AREA 000- zero	85.00 *	*	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	85.00 *	*	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	85.00							
300-TOTAL	85.00 *	*	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL EXTRACURRICULAR	21,588.79 *	20,555.08 *	1.00*	23,841.00 *	*	6,046*	6,046*	6,046*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1210-TALENTED AND GIFTED PROGRAMS								
AREA 000- zero	1,680.83 *	*	*	6,000.00 *	*	6,000*	6,000*	6,000*
000-DISTRICT WIDE	1,680.83 *	*	*	6,000.00 *	*	6,000*	6,000*	6,000*
AREA 000- zero	1,890.88 *	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	1,890.88 *	*	*	*	*	*	*	*
410-SUPPLIES	3,571.71			6,000.00		6,000	6,000	6,000
AREA 000- zero	*	1,978.56 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	1,978.56 *	*	*	*	*	*	*
480-COMPUTER HARDWARE		1,978.56						
400-TOTAL	3,571.71 *	1,978.56 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
1210-TOTAL TALENTED AND GIFTED PROGRAM	3,571.71 *	1,978.56 *	*	6,000.00 *	*	6,000*	6,000*	6,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1220-RESTRICTIVE PROGRAMS FOR STUDE								
AREA 050- GENERAL CLASSROOM	94,547.00 *		*	*	*	*	*	*
000-DISTRICT WIDE	94,547.00 *		*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	94,547.00							
300-TOTAL	94,547.00 *		*	*	*	*	*	*
1220-TOTAL RESTRICTIVE PROGRAMS FOR ST	94,547.00 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1250-RESOURCE ROOMS								
AREA 320- SPECIAL EDUCATION - MA	127,158.66 *	103,955.34 *	4.00*	222,863.00 *	4.42*	211,994*	211,994*	211,994*
000-DISTRICT WIDE	127,158.66 *	103,955.34 *	4.00*	222,863.00 *	4.42*	211,994*	211,994*	211,994*
111-LICENSED SALARIES	127,158.66	103,955.34	4.00	222,863.00	4.42	211,994	211,994	211,994
AREA 320- SPECIAL EDUCATION - MA	160,953.70 *	307,313.78 *	20.00*	319,744.00 *	20.06*	356,476*	356,476*	356,476*
000-DISTRICT WIDE	160,953.70 *	307,313.78 *	20.00*	319,744.00 *	20.06*	356,476*	356,476*	356,476*
112-CLASSIFIED SALARIES	160,953.70	307,313.78	20.00	319,744.00	20.06	356,476	356,476	356,476
AREA 320- SPECIAL EDUCATION - MA	6,080.39 *	16,802.16 *	.34*	16,802.00 *	.05*	2,563*	2,563*	2,563*
604-BROOKINGS HIGH SCHOOL	6,080.39 *	16,802.16 *	.34*	16,802.00 *	.05*	2,563*	2,563*	2,563*
114-MANAGERIAL SALARIES	6,080.39	16,802.16	.34	16,802.00	.05	2,563	2,563	2,563
AREA 320- SPECIAL EDUCATION - MA	17,382.30 *	50,022.41 *	*	*	*	*	*	*
000-DISTRICT WIDE	17,382.30 *	50,022.41 *	*	*	*	*	*	*
121-LICENSED SUBSTITUTES	17,382.30	50,022.41						
AREA 320- SPECIAL EDUCATION - MA	17,502.89 *	22,956.11 *	.19*	45,600.00 *	*	*	*	*
000-DISTRICT WIDE	17,502.89 *	22,956.11 *	.19*	45,600.00 *	*	*	*	*
122-CLASSIFIED SUBSTITUTES	17,502.89	22,956.11	.19	45,600.00				
AREA 320- SPECIAL EDUCATION - MA	526.32 *	7,829.79 *	*	*	*	*	*	*
000-DISTRICT WIDE	526.32 *	7,829.79 *	*	*	*	*	*	*
130-ADDITIONAL SALARIES	526.32	7,829.79						
100-TOTAL	329,604.26 *	508,879.59 *	24.53*	605,009.00 *	24.53*	571,033*	571,033*	571,033*
AREA 320- SPECIAL EDUCATION - MA	13,944.51 *	15,258.43 *	*	50,881.00 *	*	15,738*	15,738*	15,738*
000-DISTRICT WIDE	13,944.51 *	15,258.43 *	*	50,881.00 *	*	15,738*	15,738*	15,738*
211-PERS/EMPLOYER CONTRIBUTION	13,944.51	15,258.43		50,881.00		15,738	15,738	15,738
AREA 320- SPECIAL EDUCATION - MA	36,809.59 *	47,731.92 *	*	64,807.00 *	*	58,046*	58,046*	58,046*
000-DISTRICT WIDE	36,809.59 *	47,731.92 *	*	64,807.00 *	*	58,046*	58,046*	58,046*
AREA 320- SPECIAL EDUCATION - MA	790.99 *	1,882.14 *	*	1,904.00 *	*	287*	287*	287*
604-BROOKINGS HIGH SCHOOL	790.99 *	1,882.14 *	*	1,904.00 *	*	287*	287*	287*
213-PERS REFINANCING	37,600.58	49,614.06		66,711.00		58,333	58,333	58,333

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
AREA 320- SPECIAL EDUCATION - MA	*	2,226.06 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	2,226.06 *	*	*	*	*	*	*
215-HSA		2,226.06						
AREA 320- SPECIAL EDUCATION - MA	2,828.17 *	9,150.03 *	*	13,102.00 *	*	15,834*	15,834*	15,834*
000-DISTRICT WIDE	2,828.17 *	9,150.03 *	*	13,102.00 *	*	15,834*	15,834*	15,834*
AREA 320- SPECIAL EDUCATION - MA	300.97 *	831.73 *	*	1,623.00 *	*	135*	135*	135*
604-BROOKINGS HIGH SCHOOL	300.97 *	831.73 *	*	1,623.00 *	*	135*	135*	135*
216-PERS MATCH TIER 3	3,129.14	9,981.76		14,725.00		15,969	15,969	15,969
AREA 320- SPECIAL EDUCATION - MA	22,908.10 *	34,688.40 *	*	42,999.00 *	*	43,488*	43,488*	43,488*
000-DISTRICT WIDE	22,908.10 *	34,688.40 *	*	42,999.00 *	*	43,488*	43,488*	43,488*
AREA 320- SPECIAL EDUCATION - MA	465.14 *	1,267.25 *	*	1,285.00 *	*	196*	196*	196*
604-BROOKINGS HIGH SCHOOL	465.14 *	1,267.25 *	*	1,285.00 *	*	196*	196*	196*
220-SOCIAL SECURITY	23,373.24	35,955.65		44,284.00		43,684	43,684	43,684
AREA 320- SPECIAL EDUCATION - MA	2,580.49 *	3,927.53 *	*	4,240.00 *	*	4,098*	4,098*	4,098*
000-DISTRICT WIDE	2,580.49 *	3,927.53 *	*	4,240.00 *	*	4,098*	4,098*	4,098*
AREA 320- SPECIAL EDUCATION - MA	44.83 *	131.39 *	*	121.00 *	*	18*	18*	18*
604-BROOKINGS HIGH SCHOOL	44.83 *	131.39 *	*	121.00 *	*	18*	18*	18*
231-WORKERS COMPENSATION	2,625.32	4,058.92		4,361.00		4,116	4,116	4,116
AREA 320- SPECIAL EDUCATION - MA	2,233.87 *	8,161.64 *	*	12,352.00 *	*	6,253*	6,253*	6,253*
000-DISTRICT WIDE	2,233.87 *	8,161.64 *	*	12,352.00 *	*	6,253*	6,253*	6,253*
AREA 320- SPECIAL EDUCATION - MA	48.64 *	298.21 *	*	353.00 *	*	28*	28*	28*
604-BROOKINGS HIGH SCHOOL	48.64 *	298.21 *	*	353.00 *	*	28*	28*	28*
232-UNEMPLOYMENT	2,282.51	8,459.85		12,705.00		6,281	6,281	6,281
AREA 320- SPECIAL EDUCATION - MA	133,395.89 *	209,751.13 *	*	239,400.00 *	*	247,510*	247,510*	247,510*
000-DISTRICT WIDE	133,395.89 *	209,751.13 *	*	239,400.00 *	*	247,510*	247,510*	247,510*
AREA 320- SPECIAL EDUCATION - MA	*	4,219.42 *	*	3,876.00 *	*	575*	575*	575*
604-BROOKINGS HIGH SCHOOL	*	4,219.42 *	*	3,876.00 *	*	575*	575*	575*
240-EMPLOYEE BENEFITS	133,395.89	213,970.55		243,276.00		248,085	248,085	248,085

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
AREA 320- SPECIAL EDUCATION - MA	3,999.19 *	16,500.16 *	*	*	*	*	*	*
000-DISTRICT WIDE	3,999.19 *	16,500.16 *	*	*	*	*	*	*
AREA 320- SPECIAL EDUCATION - MA	*	391.83 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	391.83 *	*	*	*	*	*	*
241-DENTAL VISION	3,999.19	16,891.99						
200-TOTAL	220,350.38 *	356,417.27 *	*	436,943.00 *	*	392,206*	392,206*	392,206*
AREA 320- SPECIAL EDUCATION - MA	21,924.59 *	25,137.53 *	*	11,000.00 *	*	23,000*	23,000*	23,000*
000-DISTRICT WIDE	21,924.59 *	25,137.53 *	*	11,000.00 *	*	23,000*	23,000*	23,000*
310-PROFESSIONAL AND TECHNICAL SER	21,924.59	25,137.53		11,000.00		23,000	23,000	23,000
AREA 320- SPECIAL EDUCATION - MA	*	569.14 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	569.14 *	*	*	*	*	*	*
326-FUEL		569.14						
AREA 320- SPECIAL EDUCATION - MA	1,419.70 *	4,612.11 *	*	750.00 *	*	750*	750*	750*
000-DISTRICT WIDE	1,419.70 *	4,612.11 *	*	750.00 *	*	750*	750*	750*
342-TRAVEL	1,419.70	4,612.11		750.00		750	750	750
AREA 320- SPECIAL EDUCATION - MA	224.40 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	224.40 *	*	*	*	*	*	*	*
353-POSTAGE	224.40							
AREA 320- SPECIAL EDUCATION - MA	*	1,960.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	1,960.00 *	*	*	*	*	*	*
374-OTHER TUITION		1,960.00						
300-TOTAL	23,568.69 *	32,278.78 *	*	11,750.00 *	*	23,750*	23,750*	23,750*
AREA 000- zero	99.90 *	88.97 *	*	*	*	*	*	*
AREA 320- SPECIAL EDUCATION - MA	6,752.31 *	9,047.38 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
000-DISTRICT WIDE	6,852.21 *	9,136.35 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
410-SUPPLIES	6,852.21	9,136.35		20,000.00		20,000	20,000	20,000

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
AREA 320- SPECIAL EDUCATION - MA	*	57.32 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	57.32 *	*	*	*	*	*	*
417-FUEL		57.32						
AREA 320- SPECIAL EDUCATION - MA	750.31 *	11.73 *	*	*	*	*	*	*
000-DISTRICT WIDE	750.31 *	11.73 *	*	*	*	*	*	*
420-TEXTBOOKS	750.31	11.73						
AREA 320- SPECIAL EDUCATION - MA	399.00 *	4,484.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	399.00 *	4,484.00 *	*	*	*	*	*	*
470-COMPUTER SOFTWARE	399.00	4,484.00						
AREA 320- SPECIAL EDUCATION - MA	2,683.35 *	7,242.19 *	*	*	*	*	*	*
000-DISTRICT WIDE	2,683.35 *	7,242.19 *	*	*	*	*	*	*
480-COMPUTER HARDWARE	2,683.35	7,242.19						
400-TOTAL	10,684.87 *	20,931.59 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
AREA 320- SPECIAL EDUCATION - MA	*	18,731.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	18,731.00 *	*	*	*	*	*	*
541-INITIAL EQUIPMENT		18,731.00						
500-TOTAL	*	18,731.00 *	*	*	*	*	*	*
AREA 320- SPECIAL EDUCATION - MA	*	378.64 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	378.64 *	*	*	*	*	*	*
653-INSURANCE PREMIUMS		378.64						
AREA 320- SPECIAL EDUCATION - MA	*	111.50 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	111.50 *	*	*	*	*	*	*
670-TAXES AND LICENSES		111.50						
600-TOTAL	*	490.14 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-TOTAL RESOURCE ROOMS	584,208.20 *	937,728.37 *	24.53*	1,073,702.00 *	24.53*	1,006,989*	1,006,989*	1,006,989*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1280-ALTERNATIVE EDUCATION								
AREA 000- zero	60,310.39 *	59,684.82 *	1.00*	58,486.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	60,310.39 *	59,684.82 *	1.00*	58,486.00 *	*	*	*	*
111-LICENSED SALARIES	60,310.39	59,684.82	1.00	58,486.00				
AREA 000- zero	8,795.65 *	9,188.31 *	2.00*	18,621.00 *	1.00*	9,545*	9,545*	9,545*
604-BROOKINGS HIGH SCHOOL	8,795.65 *	9,188.31 *	2.00*	18,621.00 *	1.00*	9,545*	9,545*	9,545*
112-CLASSIFIED SALARIES	8,795.65	9,188.31	2.00	18,621.00	1.00	9,545	9,545	9,545
100-TOTAL	69,106.04 *	68,873.13 *	3.00*	77,107.00 *	1.00*	9,545*	9,545*	9,545*
AREA 000- zero	3,550.46 *	3,855.63 *	*	6,819.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	3,550.46 *	3,855.63 *	*	6,819.00 *	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	3,550.46	3,855.63		6,819.00				
AREA 000- zero	8,550.79 *	7,789.65 *	*	8,736.00 *	*	1,070*	1,070*	1,070*
604-BROOKINGS HIGH SCHOOL	8,550.79 *	7,789.65 *	*	8,736.00 *	*	1,070*	1,070*	1,070*
213-PERS REFINANCING	8,550.79	7,789.65		8,736.00		1,070	1,070	1,070
AREA 000- zero	395.36 *	454.79 *	*	1,799.00 *	*	502*	502*	502*
604-BROOKINGS HIGH SCHOOL	395.36 *	454.79 *	*	1,799.00 *	*	502*	502*	502*
216-PERS MATCH TIER 3	395.36	454.79		1,799.00		502	502	502
AREA 000- zero	5,268.09 *	5,268.78 *	*	5,899.00 *	*	730*	730*	730*
604-BROOKINGS HIGH SCHOOL	5,268.09 *	5,268.78 *	*	5,899.00 *	*	730*	730*	730*
220-SOCIAL SECURITY	5,268.09	5,268.78		5,899.00		730	730	730
AREA 000- zero	529.85 *	529.82 *	*	556.00 *	*	69*	69*	69*
604-BROOKINGS HIGH SCHOOL	529.85 *	529.82 *	*	556.00 *	*	69*	69*	69*
231-WORKERS COMPENSATION	529.85	529.82		556.00		69	69	69
AREA 000- zero	506.01 *	1,239.73 *	*	1,619.00 *	*	105*	105*	105*
604-BROOKINGS HIGH SCHOOL	506.01 *	1,239.73 *	*	1,619.00 *	*	105*	105*	105*
232-UNEMPLOYMENT	506.01	1,239.73		1,619.00		105	105	105



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
AREA 000- zero	11,716.79 *	10,897.88 *	*	11,400.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	11,716.79 *	10,897.88 *	*	11,400.00 *	*	*	*	*
240-EMPLOYEE BENEFITS	11,716.79	10,897.88		11,400.00				
AREA 000- zero	774.88 *	1,436.80 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	774.88 *	1,436.80 *	*	*	*	*	*	*
241-DENTAL VISION	774.88	1,436.80						
200-TOTAL	31,292.23 *	31,473.08 *	*	36,828.00 *	*	2,476*	2,476*	2,476*
AREA 000- zero	10,692.01 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	10,692.01 *	*	*	*	*	*	*	*
AREA 000- zero	*	331.10 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	331.10 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	10,692.01	331.10						
AREA 000- zero	82.14 *	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	82.14 *	*	*	*	*	*	*	*
342-TRAVEL	82.14							
AREA 000- zero	177.86 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	177.86 *	*	*	*	*	*	*	*
AREA 000- zero	*	316.70 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	316.70 *	*	*	*	*	*	*
351-TELEPHONE	177.86	316.70						
300-TOTAL	10,952.01 *	647.80 *	*	*	*	*	*	*
AREA 000- zero	324.48 *	133.61 *	*	*	*	*	*	*
000-DISTRICT WIDE	324.48 *	133.61 *	*	*	*	*	*	*
AREA 000- zero	1,381.10 *	147.58 *	*	200.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	1,381.10 *	147.58 *	*	200.00 *	*	*	*	*
410-SUPPLIES	1,705.58	281.19		200.00				

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
AREA 000- zero	*	2,138.79 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	2,138.79 *	*	*	*	*	*	*
480-COMPUTER HARDWARE		2,138.79						
400-TOTAL	1,705.58 *	2,419.98 *	*	200.00 *	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	113,055.86 *	103,413.99 *	3.00*	114,135.00 *	1.00*	12,021*	12,021*	12,021*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1283-ALTERNATIVE PROGRAMS - DEL NOR								
AREA 000- zero	*	12,250.00 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
000-DISTRICT WIDE	*	12,250.00 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
372-TUITION PAYMENTS		12,250.00		9,000.00		9,000	9,000	9,000
300-TOTAL	*	12,250.00 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
1283-TOTAL ALTERNATIVE PROGRAMS - DEL	*	12,250.00 *	*	9,000.00 *	*	9,000*	9,000*	9,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1291-ENGLISH SECOND LANGUAGE PROGRA								
AREA 290- CONSUMER SCIENCE	39,896.86 *	55,379.48 *	1.00*	53,452.00 *	1.00*	55,067*	55,067*	55,067*
000-DISTRICT WIDE	39,896.86 *	55,379.48 *	1.00*	53,452.00 *	1.00*	55,067*	55,067*	55,067*
111-LICENSED SALARIES	39,896.86	55,379.48	1.00	53,452.00	1.00	55,067	55,067	55,067
AREA 000- zero	*	3,734.50 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	3,734.50 *	*	*	*	*	*	*
112-CLASSIFIED SALARIES		3,734.50						
AREA 290- CONSUMER SCIENCE	4,219.45 *	1,461.21 *	*	*	*	*	*	*
000-DISTRICT WIDE	4,219.45 *	1,461.21 *	*	*	*	*	*	*
121-LICENSED SUBSTITUTES	4,219.45	1,461.21						
AREA 290- CONSUMER SCIENCE	*	2,389.83 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	2,389.83 *	*	*	*	*	*	*
122-CLASSIFIED SUBSTITUTES		2,389.83						
100-TOTAL	44,116.31 *	62,965.02 *	1.00*	53,452.00 *	1.00*	55,067*	55,067*	55,067*
AREA 290- CONSUMER SCIENCE	2,416.04 *	3,619.47 *	*	6,233.00 *	*	3,998*	3,998*	3,998*
000-DISTRICT WIDE	2,416.04 *	3,619.47 *	*	6,233.00 *	*	3,998*	3,998*	3,998*
211-PERS/EMPLOYER CONTRIBUTION	2,416.04	3,619.47		6,233.00		3,998	3,998	3,998
AREA 000- zero	*	443.91 *	*	*	*	*	*	*
AREA 290- CONSUMER SCIENCE	5,159.21 *	6,343.64 *	*	6,056.00 *	*	6,173*	6,173*	6,173*
000-DISTRICT WIDE	5,159.21 *	6,787.55 *	*	6,056.00 *	*	6,173*	6,173*	6,173*
213-PERS REFINANCING	5,159.21	6,787.55		6,056.00		6,173	6,173	6,173
AREA 290- CONSUMER SCIENCE	*	1,725.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	1,725.00 *	*	*	*	*	*	*
215-HSA		1,725.00						
AREA 000- zero	*	184.85 *	*	*	*	*	*	*
AREA 290- CONSUMER SCIENCE	96.40 *	4.02 *	*	*	*	*	*	*
000-DISTRICT WIDE	96.40 *	188.87 *	*	*	*	*	*	*
216-PERS MATCH TIER 3	96.40	188.87						

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH SECOND LANGUAGE PROGRA								
AREA 000- zero	*	285.69 *	*	*	*	*	*	*
AREA 290- CONSUMER SCIENCE	3,367.61 *	4,492.66 *	*	4,089.00 *	*	4,213*	4,213*	4,213*
000-DISTRICT WIDE	3,367.61 *	4,778.35 *	*	4,089.00 *	*	4,213*	4,213*	4,213*
220-SOCIAL SECURITY	3,367.61	4,778.35		4,089.00		4,213	4,213	4,213
AREA 000- zero	*	31.69 *	*	*	*	*	*	*
AREA 290- CONSUMER SCIENCE	336.30 *	454.55 *	*	385.00 *	*	397*	397*	397*
000-DISTRICT WIDE	336.30 *	486.24 *	*	385.00 *	*	397*	397*	397*
231-WORKERS COMPENSATION	336.30	486.24		385.00		397	397	397
AREA 000- zero	*	67.22 *	*	*	*	*	*	*
AREA 290- CONSUMER SCIENCE	329.11 *	1,057.02 *	*	1,122.00 *	*	606*	606*	606*
000-DISTRICT WIDE	329.11 *	1,124.24 *	*	1,122.00 *	*	606*	606*	606*
232-UNEMPLOYMENT	329.11	1,124.24		1,122.00		606	606	606
AREA 290- CONSUMER SCIENCE	5,780.58 *	8,394.84 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
000-DISTRICT WIDE	5,780.58 *	8,394.84 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
240-EMPLOYEE BENEFITS	5,780.58	8,394.84		11,400.00		11,880	11,880	11,880
AREA 290- CONSUMER SCIENCE	409.04 *	1,280.16 *	*	*	*	*	*	*
000-DISTRICT WIDE	409.04 *	1,280.16 *	*	*	*	*	*	*
241-DENTAL VISION	409.04	1,280.16						
200-TOTAL	17,894.29 *	28,384.72 *	*	29,285.00 *	*	27,267*	27,267*	27,267*
AREA 290- CONSUMER SCIENCE	*	432.96 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	432.96 *	*	*	*	*	*	*
342-TRAVEL		432.96						
300-TOTAL	*	432.96 *	*	*	*	*	*	*
AREA 290- CONSUMER SCIENCE	*	304.23 *	*	500.00 *	*	500*	500*	500*
000-DISTRICT WIDE	*	304.23 *	*	500.00 *	*	500*	500*	500*
410-SUPPLIES		304.23		500.00		500	500	500
400-TOTAL	*	304.23 *	*	500.00 *	*	500*	500*	500*

BUDGET REQUIREMENTS  
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1291-TOTAL ENGLISH SECOND LANGUAGE PRO	62,010.60 *	92,086.93 *	1.00*	83,237.00 *	1.00*	82,834*	82,834*	82,834*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1299-OTHER SPECIAL PROGRAMS								
AREA 050- GENERAL CLASSROOM	*	1,784.60 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	1,784.60 *	*	*	*	*	*	*
342-TRAVEL		1,784.60						
300-TOTAL	*	1,784.60 *	*	*	*	*	*	*
1299-TOTAL OTHER SPECIAL PROGRAMS	*	1,784.60 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	6,571,200.02 *	7,138,375.53 *	112.16*	7,583,786.00	107.53*	8,016,029*	8,016,029*	8,016,029*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
AREA 000- zero	29,730.97 *	29,804.76 *	.49*	29,805.00 *	1.49*	93,368*	93,368*	93,368*
604-BROOKINGS HIGH SCHOOL	29,730.97 *	29,804.76 *	.49*	29,805.00 *	1.49*	93,368*	93,368*	93,368*
111-LICENSED SALARIES	29,730.97	29,804.76	.49	29,805.00	1.49	93,368	93,368	93,368
AREA 000- zero	30,944.54 *	31,021.20 *	.51*	31,021.00 *	.51*	31,958*	31,958*	31,958*
604-BROOKINGS HIGH SCHOOL	30,944.54 *	31,021.20 *	.51*	31,021.00 *	.51*	31,958*	31,958*	31,958*
114-MANAGERIAL SALARIES	30,944.54	31,021.20	.51	31,021.00	.51	31,958	31,958	31,958
100-TOTAL	60,675.51 *	60,825.96 *	1.00*	60,826.00 *	2.00*	125,326*	125,326*	125,326*
AREA 000- zero	3,610.73 *	3,929.40 *	*	7,092.00 *	*	9,099*	9,099*	9,099*
604-BROOKINGS HIGH SCHOOL	3,610.73 *	3,929.40 *	*	7,092.00 *	*	9,099*	9,099*	9,099*
211-PERS/EMPLOYER CONTRIBUTION	3,610.73	3,929.40		7,092.00		9,099	9,099	9,099
AREA 000- zero	7,452.30 *	6,875.36 *	*	6,892.00 *	*	14,049*	14,049*	14,049*
604-BROOKINGS HIGH SCHOOL	7,452.30 *	6,875.36 *	*	6,892.00 *	*	14,049*	14,049*	14,049*
213-PERS REFINANCING	7,452.30	6,875.36		6,892.00		14,049	14,049	14,049
AREA 000- zero	4,298.84 *	4,653.24 *	*	4,653.00 *	*	9,587*	9,587*	9,587*
604-BROOKINGS HIGH SCHOOL	4,298.84 *	4,653.24 *	*	4,653.00 *	*	9,587*	9,587*	9,587*
220-SOCIAL SECURITY	4,298.84	4,653.24		4,653.00		9,587	9,587	9,587
AREA 000- zero	458.47 *	460.54 *	*	439.00 *	*	904*	904*	904*
604-BROOKINGS HIGH SCHOOL	458.47 *	460.54 *	*	439.00 *	*	904*	904*	904*
231-WORKERS COMPENSATION	458.47	460.54		439.00		904	904	904
AREA 000- zero	417.33 *	1,094.88 *	*	1,277.00 *	*	1,379*	1,379*	1,379*
604-BROOKINGS HIGH SCHOOL	417.33 *	1,094.88 *	*	1,277.00 *	*	1,379*	1,379*	1,379*
232-UNEMPLOYMENT	417.33	1,094.88		1,277.00		1,379	1,379	1,379
AREA 000- zero	12,326.64 *	10,942.20 *	*	11,400.00 *	*	23,760*	23,760*	23,760*
604-BROOKINGS HIGH SCHOOL	12,326.64 *	10,942.20 *	*	11,400.00 *	*	23,760*	23,760*	23,760*
240-EMPLOYEE BENEFITS	12,326.64	10,942.20		11,400.00		23,760	23,760	23,760



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
AREA 000- zero	*	1,796.64 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	1,796.64 *	*	*	*	*	*	*
241-DENTAL VISION		1,796.64						
200-TOTAL	28,564.31 *	29,752.26 *	*	31,753.00 *	*	58,778*	58,778*	58,778*
AREA 000- zero	362.03 *	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	362.03 *	*	*	*	*	*	*	*
342-TRAVEL	362.03							
300-TOTAL	362.03 *	*	*	*	*	*	*	*
AREA 000- zero	1,596.23 *	2,431.87 *	*	2,750.00 *	*	3,000*	3,000*	3,000*
604-BROOKINGS HIGH SCHOOL	1,596.23 *	2,431.87 *	*	2,750.00 *	*	3,000*	3,000*	3,000*
410-SUPPLIES	1,596.23	2,431.87		2,750.00		3,000	3,000	3,000
400-TOTAL	1,596.23 *	2,431.87 *	*	2,750.00 *	*	3,000*	3,000*	3,000*
AREA 000- zero	*	*	*	200.00 *	*	200*	200*	200*
604-BROOKINGS HIGH SCHOOL	*	*	*	200.00 *	*	200*	200*	200*
640-DUES AND FEES				200.00		200	200	200
600-TOTAL	*	*	*	200.00 *	*	200*	200*	200*
2120-TOTAL GUIDANCE SERVICES	91,198.08 *	93,010.09 *	1.00*	95,529.00 *	2.00*	187,304*	187,304*	187,304*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2126-YOUTH TRSANSITION PROGRAM								
AREA 320- SPECIAL EDUCATION - MA	*	*	*	17,500.00	*	30,839*	30,839*	30,839*
000-DISTRICT WIDE	*	*	*	17,500.00	*	30,839*	30,839*	30,839*
310-PROFESSIONAL AND TECHNICAL SER				17,500.00		30,839	30,839	30,839
300-TOTAL	*	*	*	17,500.00	*	30,839*	30,839*	30,839*
2126-TOTAL YOUTH TRSANSITION PROGRAM	*	*	*	17,500.00	*	30,839*	30,839*	30,839*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2130-HEALTH SERVICES								
AREA 000- zero	1,671.54 *		*	*	*	*	*	*
000-DISTRICT WIDE	1,671.54 *		*	*	*	*	*	*
111-LICENSED SALARIES	1,671.54							
100-TOTAL	1,671.54 *		*	*	*	*	*	*
AREA 000- zero	292.91 *		*	*	*	*	*	*
000-DISTRICT WIDE	292.91 *		*	*	*	*	*	*
213-PERS REFINANCING	292.91							
AREA 000- zero	10.66 *		*	*	*	*	*	*
000-DISTRICT WIDE	10.66 *		*	*	*	*	*	*
216-PERS MATCH TIER 3	10.66							
AREA 000- zero	127.13 *		*	*	*	*	*	*
000-DISTRICT WIDE	127.13 *		*	*	*	*	*	*
220-SOCIAL SECURITY	127.13							
AREA 000- zero	12.83 *		*	*	*	*	*	*
000-DISTRICT WIDE	12.83 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	12.83							
AREA 000- zero	2.75 *		*	*	*	*	*	*
000-DISTRICT WIDE	2.75 *		*	*	*	*	*	*
232-UNEMPLOYMENT	2.75							
AREA 000- zero	195.17 *		*	*	*	*	*	*
000-DISTRICT WIDE	195.17 *		*	*	*	*	*	*
240-EMPLOYEE BENEFITS	195.17							
200-TOTAL	641.45 *		*	*	*	*	*	*
2130-TOTAL HEALTH SERVICES	2,312.99 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
2014/2015

2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
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2000-SUPPORT SERVICES

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2132-MEDICAL SERVICES								
AREA 000- zero	9,719.00 *		*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	9,719.00 *		*	*	*	*	*	*
382-LEGAL SERVICES	9,719.00							
300-TOTAL	9,719.00 *		*	*	*	*	*	*
2132-TOTAL MEDICAL SERVICES	9,719.00 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2134-								
AREA 320- SPECIAL EDUCATION - MA	*	*	*	* 1.00*		50,910*	50,910*	50,910*
000-DISTRICT WIDE	*	*	*	* 1.00*		50,910*	50,910*	50,910*
111-LICENSED SALARIES					1.00	50,910	50,910	50,910
100-TOTAL	*	*	*	* 1.00*		50,910*	50,910*	50,910*
AREA 320- SPECIAL EDUCATION - MA	*	*	*	* *		5,707*	5,707*	5,707*
000-DISTRICT WIDE	*	*	*	* *		5,707*	5,707*	5,707*
213-PERS REFINANCING						5,707	5,707	5,707
AREA 320- SPECIAL EDUCATION - MA	*	*	*	* *		2,678*	2,678*	2,678*
000-DISTRICT WIDE	*	*	*	* *		2,678*	2,678*	2,678*
216-PERS MATCH TIER 3						2,678	2,678	2,678
AREA 320- SPECIAL EDUCATION - MA	*	*	*	* *		3,895*	3,895*	3,895*
000-DISTRICT WIDE	*	*	*	* *		3,895*	3,895*	3,895*
220-SOCIAL SECURITY						3,895	3,895	3,895
AREA 320- SPECIAL EDUCATION - MA	*	*	*	* *		367*	367*	367*
000-DISTRICT WIDE	*	*	*	* *		367*	367*	367*
231-WORKERS COMPENSATION						367	367	367
AREA 320- SPECIAL EDUCATION - MA	*	*	*	* *		560*	560*	560*
000-DISTRICT WIDE	*	*	*	* *		560*	560*	560*
232-UNEMPLOYMENT						560	560	560
AREA 320- SPECIAL EDUCATION - MA	*	*	*	* *		11,880*	11,880*	11,880*
000-DISTRICT WIDE	*	*	*	* *		11,880*	11,880*	11,880*
240-EMPLOYEE BENEFITS						11,880	11,880	11,880
200-TOTAL	*	*	*	* *		25,087*	25,087*	25,087*
2134-TOTAL	*	*	*	* 1.00*		75,997*	75,997*	75,997*

BUDGET REQUIREMENTS  
2014/2015

2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
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2000-SUPPORT SERVICES

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2140-PSYCHOLOGICAL SERVICES								
AREA 320- SPECIAL EDUCATION - MA	*	*	*	*	3.00*	140,151*	140,151*	140,151*
000-DISTRICT WIDE	*	*	*	*	3.00*	140,151*	140,151*	140,151*
111-LICENSED SALARIES					3.00	140,151	140,151	140,151
100-TOTAL	*	*	*	*	3.00*	140,151*	140,151*	140,151*
AREA 320- SPECIAL EDUCATION - MA	*	*	*	*	*	15,711*	15,711*	15,711*
000-DISTRICT WIDE	*	*	*	*	*	15,711*	15,711*	15,711*
213-PERS REFINANCING						15,711	15,711	15,711
AREA 320- SPECIAL EDUCATION - MA	*	*	*	*	*	7,372*	7,372*	7,372*
000-DISTRICT WIDE	*	*	*	*	*	7,372*	7,372*	7,372*
216-PERS MATCH TIER 3						7,372	7,372	7,372
AREA 320- SPECIAL EDUCATION - MA	*	*	*	*	*	10,722*	10,722*	10,722*
000-DISTRICT WIDE	*	*	*	*	*	10,722*	10,722*	10,722*
220-SOCIAL SECURITY						10,722	10,722	10,722
AREA 320- SPECIAL EDUCATION - MA	*	*	*	*	*	1,011*	1,011*	1,011*
000-DISTRICT WIDE	*	*	*	*	*	1,011*	1,011*	1,011*
231-WORKERS COMPENSATION						1,011	1,011	1,011
AREA 320- SPECIAL EDUCATION - MA	*	*	*	*	*	1,542*	1,542*	1,542*
000-DISTRICT WIDE	*	*	*	*	*	1,542*	1,542*	1,542*
232-UNEMPLOYMENT						1,542	1,542	1,542
AREA 320- SPECIAL EDUCATION - MA	*	*	*	*	*	35,640*	35,640*	35,640*
000-DISTRICT WIDE	*	*	*	*	*	35,640*	35,640*	35,640*
240-EMPLOYEE BENEFITS						35,640	35,640	35,640
200-TOTAL	*	*	*	*	*	71,998*	71,998*	71,998*
AREA 320- SPECIAL EDUCATION - MA	38,918.98 *	*	*	125,000.00 *	*	5,000*	5,000*	5,000*
000-DISTRICT WIDE	38,918.98 *	*	*	125,000.00 *	*	5,000*	5,000*	5,000*
310-PROFESSIONAL AND TECHNICAL SER	38,918.98			125,000.00		5,000	5,000	5,000
300-TOTAL	38,918.98 *	*	*	125,000.00 *	*	5,000*	5,000*	5,000*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2140-PSYCHOLOGICAL SERVICES								
AREA 320- SPECIAL EDUCATION - MA	301.04 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	301.04 *	*	*	*	*	*	*	*
410-SUPPLIES	301.04							
400-TOTAL	301.04 *	*	*	*	*	*	*	*
2140-TOTAL PSYCHOLOGICAL SERVICES	39,220.02 *	*	*	125,000.00 *	3.00*	217,149*	217,149*	217,149*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2150-SPEECH PATHOLOGY & AUDIOLOGY S								
AREA 320- SPECIAL EDUCATION - MA	4,623.03 *		*	*	*	*	*	*
000-DISTRICT WIDE	4,623.03 *		*	*	*	*	*	*
112-CLASSIFIED SALARIES	4,623.03							
100-TOTAL	4,623.03 *		*	*	*	*	*	*
AREA 320- SPECIAL EDUCATION - MA	353.66 *		*	*	*	*	*	*
000-DISTRICT WIDE	353.66 *		*	*	*	*	*	*
220-SOCIAL SECURITY	353.66							
AREA 320- SPECIAL EDUCATION - MA	37.25 *		*	*	*	*	*	*
000-DISTRICT WIDE	37.25 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	37.25							
AREA 320- SPECIAL EDUCATION - MA	36.98 *		*	*	*	*	*	*
000-DISTRICT WIDE	36.98 *		*	*	*	*	*	*
232-UNEMPLOYMENT	36.98							
AREA 320- SPECIAL EDUCATION - MA	1,956.30 *		*	*	*	*	*	*
000-DISTRICT WIDE	1,956.30 *		*	*	*	*	*	*
240-EMPLOYEE BENEFITS	1,956.30							
AREA 320- SPECIAL EDUCATION - MA	213.03 *		*	*	*	*	*	*
000-DISTRICT WIDE	213.03 *		*	*	*	*	*	*
241-DENTAL VISION	213.03							
200-TOTAL	2,597.22 *		*	*	*	*	*	*
AREA 320- SPECIAL EDUCATION - MA	18,802.00 *		*	*	*	*	*	*
000-DISTRICT WIDE	18,802.00 *		*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	18,802.00							
300-TOTAL	18,802.00 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2150-SPEECH PATHOLOGY & AUDIOLOGY S								
AREA 320- SPECIAL EDUCATION - MA	3,132.08 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	3,132.08 *	*	*	*	*	*	*	*
410-SUPPLIES	3,132.08							
400-TOTAL	3,132.08 *	*	*	*	*	*	*	*
2150-TOTAL SPEECH PATHOLOGY & AUDIOLOG	29,154.33 *	*	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2190-SPECIAL EDUCATION DIRECTOR								
AREA 320- SPECIAL EDUCATION - MA	26,215.23 *	25,299.04 *	1.00*	25,870.00 *	1.00*	27,388*	27,388*	27,388*
000-DISTRICT WIDE	26,215.23 *	25,299.04 *	1.00*	25,870.00 *	1.00*	27,388*	27,388*	27,388*
112-CLASSIFIED SALARIES	26,215.23	25,299.04	1.00	25,870.00	1.00	27,388	27,388	27,388
AREA 320- SPECIAL EDUCATION - MA	75,750.00 *	75,000.00 *	1.00*	81,000.00 *	1.00*	85,810*	85,810*	85,810*
000-DISTRICT WIDE	75,750.00 *	75,000.00 *	1.00*	81,000.00 *	1.00*	85,810*	85,810*	85,810*
113-ADMINISTRATIVE SALARIES	75,750.00	75,000.00	1.00	81,000.00	1.00	85,810	85,810	85,810
AREA 320- SPECIAL EDUCATION - MA	360.00 *	360.00 *	*	360.00 *	*	360*	360*	360*
000-DISTRICT WIDE	360.00 *	360.00 *	*	360.00 *	*	360*	360*	360*
130-ADDITIONAL SALARIES	360.00	360.00		360.00		360	360	360
100-TOTAL	102,325.23 *	100,659.04 *	2.00*	107,230.00 *	2.00*	113,558*	113,558*	113,558*
AREA 320- SPECIAL EDUCATION - MA	3,754.77 *		*		*	*	*	*
000-DISTRICT WIDE	3,754.77 *		*		*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	3,754.77							
AREA 320- SPECIAL EDUCATION - MA	14,048.67 *	11,336.95 *	*	12,149.00 *	*	12,730*	12,730*	12,730*
000-DISTRICT WIDE	14,048.67 *	11,336.95 *	*	12,149.00 *	*	12,730*	12,730*	12,730*
213-PERS REFINANCING	14,048.67	11,336.95		12,149.00		12,730	12,730	12,730
AREA 320- SPECIAL EDUCATION - MA	1,124.82 *	4,982.64 *	*	10,358.00 *	*	5,973*	5,973*	5,973*
000-DISTRICT WIDE	1,124.82 *	4,982.64 *	*	10,358.00 *	*	5,973*	5,973*	5,973*
216-PERS MATCH TIER 3	1,124.82	4,982.64		10,358.00		5,973	5,973	5,973
AREA 320- SPECIAL EDUCATION - MA	7,337.78 *	7,546.18 *	*	8,203.00 *	*	8,687*	8,687*	8,687*
000-DISTRICT WIDE	7,337.78 *	7,546.18 *	*	8,203.00 *	*	8,687*	8,687*	8,687*
220-SOCIAL SECURITY	7,337.78	7,546.18		8,203.00		8,687	8,687	8,687
AREA 320- SPECIAL EDUCATION - MA	787.67 *	778.06 *	*	773.00 *	*	819*	819*	819*
000-DISTRICT WIDE	787.67 *	778.06 *	*	773.00 *	*	819*	819*	819*
231-WORKERS COMPENSATION	787.67	778.06		773.00		819	819	819

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2190-SPECIAL EDUCATION DIRECTOR								
AREA 320- SPECIAL EDUCATION - MA	613.82 *	1,775.55 *	*	2,252.00 *	*	1,249*	1,249*	1,249*
000-DISTRICT WIDE	613.82 *	1,775.55 *	*	2,252.00 *	*	1,249*	1,249*	1,249*
232-UNEMPLOYMENT	613.82	1,775.55		2,252.00		1,249	1,249	1,249
AREA 320- SPECIAL EDUCATION - MA	21,788.20 *	24,692.53 *	*	22,800.00 *	*	23,760*	23,760*	23,760*
000-DISTRICT WIDE	21,788.20 *	24,692.53 *	*	22,800.00 *	*	23,760*	23,760*	23,760*
240-EMPLOYEE BENEFITS	21,788.20	24,692.53		22,800.00		23,760	23,760	23,760
AREA 320- SPECIAL EDUCATION - MA	458.52 *	2,791.73 *	*		*	*	*	*
000-DISTRICT WIDE	458.52 *	2,791.73 *	*		*	*	*	*
241-DENTAL VISION	458.52	2,791.73						
200-TOTAL	49,914.25 *	53,903.64 *	*	56,535.00 *	*	53,218*	53,218*	53,218*
AREA 320- SPECIAL EDUCATION - MA	1,579.72 *	947.44 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
000-DISTRICT WIDE	1,579.72 *	947.44 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
342-TRAVEL	1,579.72	947.44		2,500.00		2,500	2,500	2,500
AREA 320- SPECIAL EDUCATION - MA	158.84 *	112.28 *	*	100.00 *	*	100*	100*	100*
000-DISTRICT WIDE	158.84 *	112.28 *	*	100.00 *	*	100*	100*	100*
351-TELEPHONE	158.84	112.28		100.00		100	100	100
AREA 320- SPECIAL EDUCATION - MA	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
000-DISTRICT WIDE	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
374-OTHER TUITION				1,000.00		1,000	1,000	1,000
300-TOTAL	1,738.56 *	1,059.72 *	*	3,600.00 *	*	3,600*	3,600*	3,600*
AREA 320- SPECIAL EDUCATION - MA	86.91 *	26.38 *	*	350.00 *	*	350*	350*	350*
000-DISTRICT WIDE	86.91 *	26.38 *	*	350.00 *	*	350*	350*	350*
410-SUPPLIES	86.91	26.38		350.00		350	350	350

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2190-SPECIAL EDUCATION DIRECTOR								
AREA 320- SPECIAL EDUCATION - MA	*	*	*	250.00 *	*	250*	250*	250*
000-DISTRICT WIDE	*	*	*	250.00 *	*	250*	250*	250*
440-PERIODICALS				250.00		250	250	250
400-TOTAL	86.91 *	26.38 *	*	600.00 *	*	600*	600*	600*
AREA 320- SPECIAL EDUCATION - MA	865.00 *	645.00 *	*	700.00 *	*	700*	700*	700*
000-DISTRICT WIDE	865.00 *	645.00 *	*	700.00 *	*	700*	700*	700*
640-DUES AND FEES	865.00	645.00		700.00		700	700	700
600-TOTAL	865.00 *	645.00 *	*	700.00 *	*	700*	700*	700*
2190-TOTAL SPECIAL EDUCATION DIRECTOR	154,929.95 *	156,293.78 *	2.00*	168,665.00 *	2.00*	171,676*	171,676*	171,676*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	13,099.99 *	13,134.12 *	.15*	13,134.00 *	.15*	13,531*	13,531*	13,531*
000-DISTRICT WIDE	13,099.99 *	13,134.12 *	.15*	13,134.00 *	.15*	13,531*	13,531*	13,531*
113-ADMINISTRATIVE SALARIES	13,099.99	13,134.12	.15	13,134.00	.15	13,531	13,531	13,531
100-TOTAL	13,099.99 *	13,134.12 *	.15*	13,134.00 *	.15*	13,531*	13,531*	13,531*
AREA 000- zero	646.18 *	848.52 *	*	1,531.00 *	*	982*	982*	982*
000-DISTRICT WIDE	646.18 *	848.52 *	*	1,531.00 *	*	982*	982*	982*
211-PERS/EMPLOYER CONTRIBUTION	646.18	848.52		1,531.00		982	982	982
AREA 000- zero	1,816.72 *	1,471.45 *	*	1,488.00 *	*	1,517*	1,517*	1,517*
000-DISTRICT WIDE	1,816.72 *	1,471.45 *	*	1,488.00 *	*	1,517*	1,517*	1,517*
213-PERS REFINANCING	1,816.72	1,471.45		1,488.00		1,517	1,517	1,517
AREA 000- zero	*	750.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	750.00 *	*	*	*	*	*	*
215-HSA		750.00						
AREA 000- zero	987.14 *	998.04 *	*	1,004.00 *	*	1,035*	1,035*	1,035*
000-DISTRICT WIDE	987.14 *	998.04 *	*	1,004.00 *	*	1,035*	1,035*	1,035*
220-SOCIAL SECURITY	987.14	998.04		1,004.00		1,035	1,035	1,035
AREA 000- zero	98.62 *	98.85 *	*	95.00 *	*	98*	98*	98*
000-DISTRICT WIDE	98.62 *	98.85 *	*	95.00 *	*	98*	98*	98*
231-WORKERS COMPENSATION	98.62	98.85		95.00		98	98	98
AREA 000- zero	81.06 *	234.84 *	*	276.00 *	*	149*	149*	149*
000-DISTRICT WIDE	81.06 *	234.84 *	*	276.00 *	*	149*	149*	149*
232-UNEMPLOYMENT	81.06	234.84		276.00		149	149	149
AREA 000- zero	1,340.06 *	195.62 *	*	*	*	*	*	*
000-DISTRICT WIDE	1,340.06 *	195.62 *	*	*	*	*	*	*
240-EMPLOYEE BENEFITS	1,340.06	195.62						

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	211.68 *	451.46 *	*	*	*	*	*	*
000-DISTRICT WIDE	211.68 *	451.46 *	*	*	*	*	*	*
241-DENTAL VISION	211.68	451.46						
200-TOTAL	5,181.46 *	5,048.78 *	*	4,394.00 *	*	3,781*	3,781*	3,781*
AREA 000- zero	2,904.75 *	2,812.50 *	*	*	*	*	*	*
000-DISTRICT WIDE	2,904.75 *	2,812.50 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	2,904.75	2,812.50						
AREA 000- zero	*	*	*	2,500.00 *	*	2,500*	2,500*	2,500*
000-DISTRICT WIDE	*	*	*	2,500.00 *	*	2,500*	2,500*	2,500*
342-TRAVEL				2,500.00		2,500	2,500	2,500
AREA 000- zero	37,091.05 *	20,376.20 *	*	42,000.00 *	*	42,000*	42,000*	42,000*
000-DISTRICT WIDE	37,091.05 *	20,376.20 *	*	42,000.00 *	*	42,000*	42,000*	42,000*
374-OTHER TUITION	37,091.05	20,376.20		42,000.00		42,000	42,000	42,000
300-TOTAL	39,995.80 *	23,188.70 *	*	44,500.00 *	*	44,500*	44,500*	44,500*
2211-TOTAL INSTRUCTIONAL SERVICES	58,277.25 *	41,371.60 *	.15*	62,028.00 *	.15*	61,812*	61,812*	61,812*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
<b>2220-EDUCATIONAL MEDIA SERVICES</b>								
AREA 000- zero	23,889.77 *	24,007.12 *	1.00*	23,947.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	23,889.77 *	24,007.12 *	1.00*	23,947.00 *	*	*	*	*
AREA 000- zero	21,949.80 *	22,001.47 *	1.00*	21,775.00 *	1.00*	22,426*	22,426*	22,426*
507-AZALEA MIDDLE SCHOOL	21,949.80 *	22,001.47 *	1.00*	21,775.00 *	1.00*	22,426*	22,426*	22,426*
AREA 000- zero	19,675.94 *	14,964.85 *	1.00*	20,626.00 *	2.00*	39,710*	39,710*	39,710*
604-BROOKINGS HIGH SCHOOL	19,675.94 *	14,964.85 *	1.00*	20,626.00 *	2.00*	39,710*	39,710*	39,710*
112-CLASSIFIED SALARIES	65,515.51	60,973.44	3.00	66,348.00	3.00	62,136	62,136	62,136
AREA 000- zero	409.50 *	1,280.78 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	409.50 *	1,280.78 *	*	*	*	*	*	*
AREA 000- zero	321.78 *	430.80 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	321.78 *	430.80 *	*	*	*	*	*	*
AREA 000- zero	242.65 *	7,738.25 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	242.65 *	7,738.25 *	*	*	*	*	*	*
122-CLASSIFIED SUBSTITUTES	973.93	9,449.83						
<b>100-TOTAL</b>	<b>66,489.44 *</b>	<b>70,423.27 *</b>	<b>3.00*</b>	<b>66,348.00 *</b>	<b>3.00*</b>	<b>62,136*</b>	<b>62,136*</b>	<b>62,136*</b>
AREA 000- zero	1,432.64 *	1,550.90 *	*	2,792.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	1,432.64 *	1,550.90 *	*	2,792.00 *	*	*	*	*
AREA 000- zero	1,322.71 *	1,421.29 *	*	2,539.00 *	*	1,628*	1,628*	1,628*
507-AZALEA MIDDLE SCHOOL	1,322.71 *	1,421.29 *	*	2,539.00 *	*	1,628*	1,628*	1,628*
211-PERS/EMPLOYER CONTRIBUTION	2,755.35	2,972.19		5,331.00		1,628	1,628	1,628
AREA 000- zero	2,963.97 *	2,713.56 *	*	2,713.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	2,963.97 *	2,713.56 *	*	2,713.00 *	*	*	*	*
AREA 000- zero	2,705.28 *	2,485.33 *	*	2,467.00 *	*	2,514*	2,514*	2,514*
507-AZALEA MIDDLE SCHOOL	2,705.28 *	2,485.33 *	*	2,467.00 *	*	2,514*	2,514*	2,514*
AREA 000- zero	2,414.53 *	1,737.89 *	*	2,337.00 *	*	2,444*	2,444*	2,444*
604-BROOKINGS HIGH SCHOOL	2,414.53 *	1,737.89 *	*	2,337.00 *	*	2,444*	2,444*	2,444*
213-PERS REFINANCING	8,083.78	6,936.78		7,517.00		4,958	4,958	4,958
AREA 000- zero	*	2,042.52 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	2,042.52 *	*	*	*	*	*	*
215-HSA		2,042.52						

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2220-EDUCATIONAL MEDIA SERVICES								
AREA 000- zero	901.67 *	740.75 *	*	1,992.00 *	*	1,147*	1,147*	1,147*
604-BROOKINGS HIGH SCHOOL	901.67 *	740.75 *	*	1,992.00 *	*	1,147*	1,147*	1,147*
216-PERS MATCH TIER 3	901.67	740.75		1,992.00		1,147	1,147	1,147
AREA 000- zero	1,738.48 *	1,934.56 *	*	1,832.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	1,738.48 *	1,934.56 *	*	1,832.00 *	*	*	*	*
AREA 000- zero	1,077.73 *	1,066.48 *	*	1,666.00 *	*	1,716*	1,716*	1,716*
507-AZALEA MIDDLE SCHOOL	1,077.73 *	1,066.48 *	*	1,666.00 *	*	1,716*	1,716*	1,716*
AREA 000- zero	1,523.74 *	1,736.78 *	*	1,578.00 *	*	3,038*	3,038*	3,038*
604-BROOKINGS HIGH SCHOOL	1,523.74 *	1,736.78 *	*	1,578.00 *	*	3,038*	3,038*	3,038*
220-SOCIAL SECURITY	4,339.95	4,737.82		5,076.00		4,754	4,754	4,754
AREA 000- zero	196.18 *	205.85 *	*	173.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	196.18 *	205.85 *	*	173.00 *	*	*	*	*
AREA 000- zero	181.39 *	189.12 *	*	157.00 *	*	162*	162*	162*
507-AZALEA MIDDLE SCHOOL	181.39 *	189.12 *	*	157.00 *	*	162*	162*	162*
AREA 000- zero	162.83 *	189.87 *	*	149.00 *	*	286*	286*	286*
604-BROOKINGS HIGH SCHOOL	162.83 *	189.87 *	*	149.00 *	*	286*	286*	286*
231-WORKERS COMPENSATION	540.40	584.84		479.00		448	448	448
AREA 000- zero	168.94 *	455.19 *	*	503.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	168.94 *	455.19 *	*	503.00 *	*	*	*	*
AREA 000- zero	104.98 *	250.97 *	*	457.00 *	*	247*	247*	247*
507-AZALEA MIDDLE SCHOOL	104.98 *	250.97 *	*	457.00 *	*	247*	247*	247*
AREA 000- zero	148.08 *	408.63 *	*	433.00 *	*	437*	437*	437*
604-BROOKINGS HIGH SCHOOL	148.08 *	408.63 *	*	433.00 *	*	437*	437*	437*
232-UNEMPLOYMENT	422.00	1,114.79		1,393.00		684	684	684
AREA 000- zero	12,326.64 *	8,394.84 *	*	11,400.00 *	*	*	*	*
116-KALMIOPSIS SCHOOL	12,326.64 *	8,394.84 *	*	11,400.00 *	*	*	*	*
AREA 000- zero	12,326.64 *	13,250.21 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
507-AZALEA MIDDLE SCHOOL	12,326.64 *	13,250.21 *	*	11,400.00 *	*	11,880*	11,880*	11,880*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2220-EDUCATIONAL MEDIA SERVICES								
AREA 000- zero	8,109.24 *	10,510.02 *	*	11,400.00 *	*	23,760*	23,760*	23,760*
604-BROOKINGS HIGH SCHOOL	8,109.24 *	10,510.02 *	*	11,400.00 *	*	23,760*	23,760*	23,760*
240-EMPLOYEE BENEFITS	32,762.52	32,155.07		34,200.00		35,640	35,640	35,640
AREA 000- zero	*	962.64 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	962.64 *	*	*	*	*	*	*
AREA 000- zero	568.08 *	945.00 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	568.08 *	945.00 *	*	*	*	*	*	*
241-DENTAL VISION	568.08	1,907.64						
200-TOTAL	50,373.75 *	53,192.40 *	*	55,988.00 *	*	49,259*	49,259*	49,259*
AREA 000- zero	750.40 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	750.40 *	*	*	*	*	*	*	*
AREA 000- zero	458.00 *	*	*	200.00 *	*	200*	200*	200*
507-AZALEA MIDDLE SCHOOL	458.00 *	*	*	200.00 *	*	200*	200*	200*
310-PROFESSIONAL AND TECHNICAL SER	1,208.40			200.00		200	200	200
AREA 000- zero	*	*	*	100.00 *	*	100*	100*	100*
507-AZALEA MIDDLE SCHOOL	*	*	*	100.00 *	*	100*	100*	100*
322-REPAIR AND MAINTENANCE				100.00		100	100	100
300-TOTAL	1,208.40 *	*	*	300.00 *	*	300*	300*	300*
AREA 000- zero	2,674.85 *	2,643.82 *	*	3,000.00 *	*	4,150*	4,150*	4,150*
116-KALMIOPSIS SCHOOL	2,674.85 *	2,643.82 *	*	3,000.00 *	*	4,150*	4,150*	4,150*
AREA 000- zero	537.30 *	116.48 *	*	500.00 *	*	500*	500*	500*
507-AZALEA MIDDLE SCHOOL	537.30 *	116.48 *	*	500.00 *	*	500*	500*	500*
AREA 000- zero	1,479.68 *	756.32 *	*	200.00 *	*	200*	200*	200*
604-BROOKINGS HIGH SCHOOL	1,479.68 *	756.32 *	*	200.00 *	*	200*	200*	200*
410-SUPPLIES	4,691.83	3,516.62		3,700.00		4,850	4,850	4,850

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2220-EDUCATIONAL MEDIA SERVICES								
AREA 000- zero	5,226.23 *	4,794.51 *	*	5,500.00 *	*	5,200*	5,200*	5,200*
116-KALMIOPSIS SCHOOL	5,226.23 *	4,794.51 *	*	5,500.00 *	*	5,200*	5,200*	5,200*
AREA 000- zero	1,339.20 *	1,197.00 *	*	1,750.00 *	*	1,750*	1,750*	1,750*
507-AZALEA MIDDLE SCHOOL	1,339.20 *	1,197.00 *	*	1,750.00 *	*	1,750*	1,750*	1,750*
AREA 000- zero	*	1,428.83 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
604-BROOKINGS HIGH SCHOOL	*	1,428.83 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
430-LIBRARY BOOKS	6,565.43	7,420.34		9,750.00		9,450	9,450	9,450
AREA 000- zero	368.14 *	*	*	150.00 *	*	200*	200*	200*
507-AZALEA MIDDLE SCHOOL	368.14 *	*	*	150.00 *	*	200*	200*	200*
AREA 000- zero	366.95 *	307.63 *	*	340.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	366.95 *	307.63 *	*	340.00 *	*	*	*	*
440-PERIODICALS	735.09	307.63		490.00		200	200	200
AREA 000- zero	*	*	*	50.00 *	*	50*	50*	50*
507-AZALEA MIDDLE SCHOOL	*	*	*	50.00 *	*	50*	50*	50*
460-NON CONSUMABLE SUPPLIES				50.00		50	50	50
AREA 000- zero	*	1,615.00 *	*	*	*	*	*	*
AREA 050- GENERAL CLASSROOM	*	*	*	2,000.00 *	*	1,150*	1,150*	1,150*
116-KALMIOPSIS SCHOOL	*	1,615.00 *	*	2,000.00 *	*	1,150*	1,150*	1,150*
AREA 000- zero	1,077.37 *	3,240.00 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
507-AZALEA MIDDLE SCHOOL	1,077.37 *	3,240.00 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
470-COMPUTER SOFTWARE	1,077.37	4,855.00		4,000.00		3,150	3,150	3,150
AREA 000- zero	2,536.24 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	2,536.24 *	*	*	*	*	*	*	*
480-COMPUTER HARDWARE	2,536.24							
400-TOTAL	15,605.96 *	16,099.59 *	*	17,990.00 *	*	17,700*	17,700*	17,700*
AREA 000- zero	*	1,615.00 *	*	1,805.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	1,615.00 *	*	1,805.00 *	*	*	*	*
550-TECHNOLOGY		1,615.00		1,805.00				
500-TOTAL	*	1,615.00 *	*	1,805.00 *	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2220-EDUCATIONAL MEDIA SERVICES								
AREA 000- zero	*	*	*	100.00 *	*	100*	100*	100*
604-BROOKINGS HIGH SCHOOL	*	*	*	100.00 *	*	100*	100*	100*
640-DUES AND FEES				100.00		100	100	100
600-TOTAL	*	*	*	100.00 *	*	100*	100*	100*
2220-TOTAL EDUCATIONAL MEDIA SERVICES	133,677.55 *	141,330.26 *	3.00*	142,531.00 *	3.00*	129,495*	129,495*	129,495*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2240-INSTR. STAFF DEVELOPMENT								
AREA 330- STAFF DEVELOPMENT	6,586.85 *		*	7,500.00 *	*	7,500*	7,500*	7,500*
000-DISTRICT WIDE	6,586.85 *		*	7,500.00 *	*	7,500*	7,500*	7,500*
310-PROFESSIONAL AND TECHNICAL SER	6,586.85			7,500.00		7,500	7,500	7,500
AREA 330- STAFF DEVELOPMENT	646.94 *	288.00 *	*		*	*	*	*
000-DISTRICT WIDE	646.94 *	288.00 *	*		*	*	*	*
AREA 000- zero	93.80 *		*		*	*	*	*
116-KALMIOPSIS SCHOOL	93.80 *		*		*	*	*	*
AREA 000- zero	1,465.03 *		*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	1,465.03 *		*		*	*	*	*
342-TRAVEL	2,205.77	288.00						
300-TOTAL	8,792.62 *	288.00 *	*	7,500.00 *	*	7,500*	7,500*	7,500*
2240-TOTAL INSTR. STAFF DEVELOPMENT	8,792.62 *	288.00 *	*	7,500.00 *	*	7,500*	7,500*	7,500*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2310-BOARD OF DIRECTORS								
AREA 000- zero	1,332.50 *	3,352.50 *	*	2,900.00 *	*	2,900*	2,900*	2,900*
000-DISTRICT WIDE	1,332.50 *	3,352.50 *	*	2,900.00 *	*	2,900*	2,900*	2,900*
310-PROFESSIONAL AND TECHNICAL SER	1,332.50	3,352.50		2,900.00		2,900	2,900	2,900
AREA 000- zero	702.26 *	4,450.72 *	*	4,700.00 *	*	4,700*	4,700*	4,700*
000-DISTRICT WIDE	702.26 *	4,450.72 *	*	4,700.00 *	*	4,700*	4,700*	4,700*
342-TRAVEL	702.26	4,450.72		4,700.00		4,700	4,700	4,700
AREA 000- zero	378.00 *	378.00 *	*	2,700.00 *	*	2,700*	2,700*	2,700*
000-DISTRICT WIDE	378.00 *	378.00 *	*	2,700.00 *	*	2,700*	2,700*	2,700*
354-ADVERTISING	378.00	378.00		2,700.00		2,700	2,700	2,700
AREA 000- zero	60,034.81 *	15,423.70 *	*	27,000.00 *	*	27,000*	27,000*	27,000*
000-DISTRICT WIDE	60,034.81 *	15,423.70 *	*	27,000.00 *	*	27,000*	27,000*	27,000*
382-LEGAL SERVICES	60,034.81	15,423.70		27,000.00		27,000	27,000	27,000
AREA 000- zero	*	*	*	4,900.00 *	*	4,900*	4,900*	4,900*
000-DISTRICT WIDE	*	*	*	4,900.00 *	*	4,900*	4,900*	4,900*
384-NEGOTIATION SERVICES				4,900.00		4,900	4,900	4,900
300-TOTAL	62,447.57 *	23,604.92 *	*	42,200.00 *	*	42,200*	42,200*	42,200*
AREA 000- zero	2,322.38 *	193.90 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
000-DISTRICT WIDE	2,322.38 *	193.90 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-SUPPLIES	2,322.38	193.90		3,000.00		3,000	3,000	3,000
AREA 000- zero	150.00 *	165.00 *	*	630.00 *	*	630*	630*	630*
000-DISTRICT WIDE	150.00 *	165.00 *	*	630.00 *	*	630*	630*	630*
440-PERIODICALS	150.00	165.00		630.00		630	630	630
400-TOTAL	2,472.38 *	358.90 *	*	3,630.00 *	*	3,630*	3,630*	3,630*
AREA 000- zero	2,503.00 *	3,328.00 *	*	3,375.00 *	*	3,375*	3,375*	3,375*
000-DISTRICT WIDE	2,503.00 *	3,328.00 *	*	3,375.00 *	*	3,375*	3,375*	3,375*
640-DUES AND FEES	2,503.00	3,328.00		3,375.00		3,375	3,375	3,375

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2310-BOARD OF DIRECTORS								
AREA 000- zero	12,002.00 *		*	2,835.00 *	*	2,835*	2,835*	2,835*
000-DISTRICT WIDE	12,002.00 *		*	2,835.00 *	*	2,835*	2,835*	2,835*
653-INSURANCE PREMIUMS	12,002.00			2,835.00		2,835	2,835	2,835
600-TOTAL	14,505.00 *	3,328.00 *	*	6,210.00 *	*	6,210*	6,210*	6,210*
2310-TOTAL BOARD OF DIRECTORS	79,424.95 *	27,291.82 *	*	52,040.00 *	*	52,040*	52,040*	52,040*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2321-OFFICE OF THE SUPERINTENDENT								
AREA 000- zero	21,824.08 *	19,396.13 *	.50*	19,386.00 *	.50*	20,048*	20,048*	20,048*
000-DISTRICT WIDE	21,824.08 *	19,396.13 *	.50*	19,386.00 *	.50*	20,048*	20,048*	20,048*
112-CLASSIFIED SALARIES	21,824.08	19,396.13	.50	19,386.00	.50	20,048	20,048	20,048
AREA 000- zero	111,100.04 *	111,375.00 *	1.00*	111,375.00 *	1.00*	114,739*	114,739*	114,739*
000-DISTRICT WIDE	111,100.04 *	111,375.00 *	1.00*	111,375.00 *	1.00*	114,739*	114,739*	114,739*
113-ADMINISTRATIVE SALARIES	111,100.04	111,375.00	1.00	111,375.00	1.00	114,739	114,739	114,739
AREA 000- zero	1,301.76 *	1,200.00 *	*	1,200.00 *	*	1,200*	1,200*	1,200*
000-DISTRICT WIDE	1,301.76 *	1,200.00 *	*	1,200.00 *	*	1,200*	1,200*	1,200*
130-ADDITIONAL SALARIES	1,301.76	1,200.00		1,200.00		1,200	1,200	1,200
100-TOTAL	134,225.88 *	131,971.13 *	1.50*	131,961.00 *	1.50*	135,987*	135,987*	135,987*
AREA 000- zero	6,473.39 *	8,525.35 *	*	15,387.00 *	*	9,873*	9,873*	9,873*
000-DISTRICT WIDE	6,473.39 *	8,525.35 *	*	15,387.00 *	*	9,873*	9,873*	9,873*
211-PERS/EMPLOYER CONTRIBUTION	6,473.39	8,525.35		15,387.00		9,873	9,873	9,873
AREA 000- zero	18,730.42 *	14,783.00 *	*	14,951.00 *	*	15,244*	15,244*	15,244*
000-DISTRICT WIDE	18,730.42 *	14,783.00 *	*	14,951.00 *	*	15,244*	15,244*	15,244*
213-PERS REFINANCING	18,730.42	14,783.00		14,951.00		15,244	15,244	15,244
AREA 000- zero	9,995.53 *	9,916.77 *	*	10,095.00 *	*	10,403*	10,403*	10,403*
000-DISTRICT WIDE	9,995.53 *	9,916.77 *	*	10,095.00 *	*	10,403*	10,403*	10,403*
220-SOCIAL SECURITY	9,995.53	9,916.77		10,095.00		10,403	10,403	10,403
AREA 000- zero	938.82 *	853.94 *	*	943.00 *	*	972*	972*	972*
000-DISTRICT WIDE	938.82 *	853.94 *	*	943.00 *	*	972*	972*	972*
231-WORKERS COMPENSATION	938.82	853.94		943.00		972	972	972
AREA 000- zero	824.48 *	2,375.46 *	*	2,771.00 *	*	1,496*	1,496*	1,496*
000-DISTRICT WIDE	824.48 *	2,375.46 *	*	2,771.00 *	*	1,496*	1,496*	1,496*
232-UNEMPLOYMENT	824.48	2,375.46		2,771.00		1,496	1,496	1,496

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2321-OFFICE OF THE SUPERINTENDENT								
AREA 000- zero	33,239.21 *	33,654.01 *	*	17,100.00 *	*	17,820*	17,820*	17,820*
000-DISTRICT WIDE	33,239.21 *	33,654.01 *	*	17,100.00 *	*	17,820*	17,820*	17,820*
240-EMPLOYEE BENEFITS	33,239.21	33,654.01		17,100.00		17,820	17,820	17,820
AREA 000- zero	1,411.02 *	3,287.31 *	*		*	*	*	*
000-DISTRICT WIDE	1,411.02 *	3,287.31 *	*		*	*	*	*
241-DENTAL VISION	1,411.02	3,287.31						
200-TOTAL	71,612.87 *	73,395.84 *	*	61,247.00 *	*	55,808*	55,808*	55,808*
AREA 000- zero	346.00 *	1,273.10 *	*		*	*	*	*
000-DISTRICT WIDE	346.00 *	1,273.10 *	*		*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	346.00	1,273.10						
AREA 000- zero	5,413.90 *	5,640.01 *	*	7,700.00 *	*	7,700*	7,700*	7,700*
000-DISTRICT WIDE	5,413.90 *	5,640.01 *	*	7,700.00 *	*	7,700*	7,700*	7,700*
342-TRAVEL	5,413.90	5,640.01		7,700.00		7,700	7,700	7,700
AREA 000- zero	469.50 *	109.25 *	*		*	*	*	*
000-DISTRICT WIDE	469.50 *	109.25 *	*		*	*	*	*
354-ADVERTISING	469.50	109.25						
AREA 000- zero	*	*	*	600.00 *	*	600*	600*	600*
000-DISTRICT WIDE	*	*	*	600.00 *	*	600*	600*	600*
374-OTHER TUITION				600.00		600	600	600
300-TOTAL	6,229.40 *	7,022.36 *	*	8,300.00 *	*	8,300*	8,300*	8,300*
AREA 000- zero	2,873.16 *	412.06 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
000-DISTRICT WIDE	2,873.16 *	412.06 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
410-SUPPLIES	2,873.16	412.06		2,000.00		2,000	2,000	2,000

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2321-OFFICE OF THE SUPERINTENDENT								
AREA 000- zero	*	*	*	200.00 *	*	200*	200*	200*
000-DISTRICT WIDE	*	*	*	200.00 *	*	200*	200*	200*
440-PERIODICALS				200.00		200	200	200
AREA 000- zero	99.00 *	*	*		*	*	*	*
000-DISTRICT WIDE	99.00 *	*	*		*	*	*	*
450-FOOD	99.00							
AREA 000- zero	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
000-DISTRICT WIDE	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
480-COMPUTER HARDWARE				3,000.00		3,000	3,000	3,000
400-TOTAL	2,972.16 *	412.06 *	*	5,200.00 *	*	5,200*	5,200*	5,200*
AREA 000- zero	2,216.00 *	1,391.00 *	*	1,300.00 *	*	1,300*	1,300*	1,300*
000-DISTRICT WIDE	2,216.00 *	1,391.00 *	*	1,300.00 *	*	1,300*	1,300*	1,300*
640-DUES AND FEES	2,216.00	1,391.00		1,300.00		1,300	1,300	1,300
600-TOTAL	2,216.00 *	1,391.00 *	*	1,300.00 *	*	1,300*	1,300*	1,300*
2321-TOTAL OFFICE OF THE SUPERINTENDEN	217,256.31 *	214,192.39 *	1.50*	208,008.00 *	1.50*	206,595*	206,595*	206,595*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2410-OFFICE OF THE PRINCIPAL								
AREA 000- zero	75,549.38 *	77,463.44 *	3.00*	75,938.00 *	4.00*	101,984*	101,984*	101,984*
116-KALMIOPSIS SCHOOL	75,549.38 *	77,463.44 *	3.00*	75,938.00 *	4.00*	101,984*	101,984*	101,984*
AREA 000- zero	101,722.05 *	102,270.37 *	3.00*	79,481.00 *	3.00*	82,210*	82,210*	82,210*
507-AZALEA MIDDLE SCHOOL	101,722.05 *	102,270.37 *	3.00*	79,481.00 *	3.00*	82,210*	82,210*	82,210*
AREA 000- zero	79,986.81 *	88,695.77 *	3.00*	86,946.00 *	3.00*	88,140*	88,140*	88,140*
604-BROOKINGS HIGH SCHOOL	79,986.81 *	88,695.77 *	3.00*	86,946.00 *	3.00*	88,140*	88,140*	88,140*
112-CLASSIFIED SALARIES	257,258.24	268,429.58	9.00	242,365.00	10.00	272,334	272,334	272,334
AREA 000- zero	74,233.45 *	74,426.88 *	.85*	74,427.00 *	.85*	76,676*	76,676*	76,676*
116-KALMIOPSIS SCHOOL	74,233.45 *	74,426.88 *	.85*	74,427.00 *	.85*	76,676*	76,676*	76,676*
AREA 000- zero	83,608.85 *	85,128.24 *	1.00*	85,500.00 *	1.00*	88,082*	88,082*	88,082*
507-AZALEA MIDDLE SCHOOL	83,608.85 *	85,128.24 *	1.00*	85,500.00 *	1.00*	88,082*	88,082*	88,082*
AREA 000- zero	93,223.71 *	95,000.04 *	1.00*	95,000.00 *	1.00*	97,869*	97,869*	97,869*
604-BROOKINGS HIGH SCHOOL	93,223.71 *	95,000.04 *	1.00*	95,000.00 *	1.00*	97,869*	97,869*	97,869*
113-ADMINISTRATIVE SALARIES	251,066.01	254,555.16	2.85	254,927.00	2.85	262,627	262,627	262,627
AREA 000- zero	31,321.96 *	34,254.99 *	1.00*	62,000.00 *	2.00*	130,772*	130,772*	130,772*
116-KALMIOPSIS SCHOOL	31,321.96 *	34,254.99 *	1.00*	62,000.00 *	2.00*	130,772*	130,772*	130,772*
AREA 000- zero	30,907.92 *	38,695.26 *	1.00*	66,000.00 *	*	*	*	*
507-AZALEA MIDDLE SCHOOL	30,907.92 *	38,695.26 *	1.00*	66,000.00 *	*	*	*	*
AREA 000- zero	65,957.25 *	64,704.60 *	1.00*	65,000.00 *	.75*	54,750*	54,750*	54,750*
604-BROOKINGS HIGH SCHOOL	65,957.25 *	64,704.60 *	1.00*	65,000.00 *	.75*	54,750*	54,750*	54,750*
114-MANAGERIAL SALARIES	128,187.13	137,654.85	3.00	193,000.00	2.75	185,522	185,522	185,522
AREA 000- zero	1,471.19 *	5,018.95 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	1,471.19 *	5,018.95 *	*	*	*	*	*	*
AREA 000- zero	2,988.48 *	2,821.62 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	2,988.48 *	2,821.62 *	*	*	*	*	*	*
AREA 000- zero	162.88 *	1,987.44 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	162.88 *	1,987.44 *	*	*	*	*	*	*
122-CLASSIFIED SUBSTITUTES	4,622.55	9,828.01						
AREA 000- zero	1,495.22 *	450.00 *	*	360.00 *	*	360*	360*	360*
116-KALMIOPSIS SCHOOL	1,495.22 *	450.00 *	*	360.00 *	*	360*	360*	360*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
AREA 000- zero	360.00 *	360.00 *	*	360.00 *	*	360*	360*	360*
507-AZALEA MIDDLE SCHOOL	360.00 *	360.00 *	*	360.00 *	*	360*	360*	360*
AREA 000- zero	1,715.60 *	1,080.00 *	1.00*	1,080.00 *	1.00*	720*	720*	720*
604-BROOKINGS HIGH SCHOOL	1,715.60 *	1,080.00 *	1.00*	1,080.00 *	1.00*	720*	720*	720*
130-ADDITIONAL SALARIES	3,570.82	1,890.00	1.00	1,800.00	1.00	1,440	1,440	1,440
100-TOTAL	644,704.75 *	672,357.60 *	15.85*	692,092.00 *	16.60*	721,923*	721,923*	721,923*
AREA 000- zero	5,495.75 *	8,792.22 *	*	19,328.00 *	*	18,993*	18,993*	18,993*
116-KALMIOPSIS SCHOOL	5,495.75 *	8,792.22 *	*	19,328.00 *	*	18,993*	18,993*	18,993*
AREA 000- zero	10,639.54 *	13,321.67 *	*	24,466.00 *	*	10,736*	10,736*	10,736*
507-AZALEA MIDDLE SCHOOL	10,639.54 *	13,321.67 *	*	24,466.00 *	*	10,736*	10,736*	10,736*
AREA 000- zero	4,789.30 *	9,962.62 *	*	17,801.00 *	*	10,400*	10,400*	10,400*
604-BROOKINGS HIGH SCHOOL	4,789.30 *	9,962.62 *	*	17,801.00 *	*	10,400*	10,400*	10,400*
211-PERS/EMPLOYER CONTRIBUTION	20,924.59	32,076.51		61,595.00		40,129	40,129	40,129
AREA 000- zero	24,313.89 *	21,536.59 *	*	24,101.00 *	*	34,727*	34,727*	34,727*
116-KALMIOPSIS SCHOOL	24,313.89 *	21,536.59 *	*	24,101.00 *	*	34,727*	34,727*	34,727*
AREA 000- zero	28,335.48 *	25,598.44 *	*	26,211.00 *	*	19,130*	19,130*	19,130*
507-AZALEA MIDDLE SCHOOL	28,335.48 *	25,598.44 *	*	26,211.00 *	*	19,130*	19,130*	19,130*
AREA 000- zero	20,519.92 *	17,312.54 *	*	17,297.00 *	*	16,058*	16,058*	16,058*
604-BROOKINGS HIGH SCHOOL	20,519.92 *	17,312.54 *	*	17,297.00 *	*	16,058*	16,058*	16,058*
213-PERS REFINANCING	73,169.29	64,447.57		67,609.00		69,915	69,915	69,915
AREA 000- zero	*	4,000.00 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	4,000.00 *	*	*	*	*	*	*
215-HSA		4,000.00						
AREA 000- zero	3,314.25 *	2,740.45 *	*	4,536.00 *	*	2,534*	2,534*	2,534*
116-KALMIOPSIS SCHOOL	3,314.25 *	2,740.45 *	*	4,536.00 *	*	2,534*	2,534*	2,534*
AREA 000- zero	1,002.35 *	1,011.39 *	*	2,079.00 *	*	1,198*	1,198*	1,198*
507-AZALEA MIDDLE SCHOOL	1,002.35 *	1,011.39 *	*	2,079.00 *	*	1,198*	1,198*	1,198*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
AREA 000- zero	2,501.81 *		*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	2,501.81 *		*		*	*	*	*
216-PERS MATCH TIER 3	6,818.41	3,751.84		6,615.00		3,732	3,732	3,732
AREA 000- zero	13,436.30 *	14,494.77 *	*	16,273.00 *	*	23,699*	23,699*	23,699*
116-KALMIOPSIS SCHOOL	13,436.30 *	14,494.77 *	*	16,273.00 *	*	23,699*	23,699*	23,699*
AREA 000- zero	16,331.47 *	17,074.90 *	*	17,698.00 *	*	13,055*	13,055*	13,055*
507-AZALEA MIDDLE SCHOOL	16,331.47 *	17,074.90 *	*	17,698.00 *	*	13,055*	13,055*	13,055*
AREA 000- zero	18,089.94 *	18,863.51 *	*	18,974.00 *	*	18,473*	18,473*	18,473*
604-BROOKINGS HIGH SCHOOL	18,089.94 *	18,863.51 *	*	18,974.00 *	*	18,473*	18,473*	18,473*
220-SOCIAL SECURITY	47,857.71	50,433.18		52,945.00		55,227	55,227	55,227
AREA 000- zero	1,437.99 *	1,503.84 *	*	1,531.00 *	*	2,231*	2,231*	2,231*
116-KALMIOPSIS SCHOOL	1,437.99 *	1,503.84 *	*	1,531.00 *	*	2,231*	2,231*	2,231*
AREA 000- zero	1,721.08 *	1,861.06 *	*	1,666.00 *	*	1,228*	1,228*	1,228*
507-AZALEA MIDDLE SCHOOL	1,721.08 *	1,861.06 *	*	1,666.00 *	*	1,228*	1,228*	1,228*
AREA 000- zero	1,859.78 *	1,950.01 *	*	1,783.00 *	*	1,738*	1,738*	1,738*
604-BROOKINGS HIGH SCHOOL	1,859.78 *	1,950.01 *	*	1,783.00 *	*	1,738*	1,738*	1,738*
231-WORKERS COMPENSATION	5,018.85	5,314.91		4,980.00		5,197	5,197	5,197
AREA 000- zero	1,179.23 *	3,410.62 *	*	4,467.00 *	*	3,408*	3,408*	3,408*
116-KALMIOPSIS SCHOOL	1,179.23 *	3,410.62 *	*	4,467.00 *	*	3,408*	3,408*	3,408*
AREA 000- zero	1,465.37 *	4,017.67 *	*	4,858.00 *	*	1,877*	1,877*	1,877*
507-AZALEA MIDDLE SCHOOL	1,465.37 *	4,017.67 *	*	4,858.00 *	*	1,877*	1,877*	1,877*
AREA 000- zero	1,566.33 *	4,438.45 *	*	5,208.00 *	*	2,656*	2,656*	2,656*
604-BROOKINGS HIGH SCHOOL	1,566.33 *	4,438.45 *	*	5,208.00 *	*	2,656*	2,656*	2,656*
232-UNEMPLOYMENT	4,210.93	11,866.74		14,533.00		7,941	7,941	7,941
AREA 000- zero	50,600.70 *	36,920.78 *	*	45,600.00 *	*	71,280*	71,280*	71,280*
116-KALMIOPSIS SCHOOL	50,600.70 *	36,920.78 *	*	45,600.00 *	*	71,280*	71,280*	71,280*
AREA 000- zero	55,052.65 *	57,675.25 *	*	57,000.00 *	*	47,520*	47,520*	47,520*
507-AZALEA MIDDLE SCHOOL	55,052.65 *	57,675.25 *	*	57,000.00 *	*	47,520*	47,520*	47,520*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
AREA 000- zero	57,647.71 *	59,057.01 *	*	57,000.00 *	*	55,781*	55,781*	55,781*
604-BROOKINGS HIGH SCHOOL	57,647.71 *	59,057.01 *	*	57,000.00 *	*	55,781*	55,781*	55,781*
240-EMPLOYEE BENEFITS	163,301.06	153,653.04		159,600.00		174,581	174,581	174,581
AREA 000- zero	1,199.34 *	9,797.46 *	*		*			
116-KALMIOPSIS SCHOOL	1,199.34 *	9,797.46 *	*		*			
AREA 000- zero	2,720.74 *	5,837.27 *	*		*			
507-AZALEA MIDDLE SCHOOL	2,720.74 *	5,837.27 *	*		*			
AREA 000- zero	2,666.30 *	5,265.24 *	*		*			
604-BROOKINGS HIGH SCHOOL	2,666.30 *	5,265.24 *	*		*			
241-DENTAL VISION	6,586.38	20,899.97						
200-TOTAL	327,887.22 *	346,443.76 *	*	367,877.00 *	*	356,722*	356,722*	356,722*
AREA 000- zero	70.00 *	3,439.36 *	*		*			
116-KALMIOPSIS SCHOOL	70.00 *	3,439.36 *	*		*			
AREA 000- zero	466.00 *	1,770.00 *	*		*			
507-AZALEA MIDDLE SCHOOL	466.00 *	1,770.00 *	*		*			
AREA 000- zero	633.84 *	1,477.00 *	*		*			
AREA 099- HIGH SCHOOL - GENERAL		1,254.40 *	*		*			
604-BROOKINGS HIGH SCHOOL	633.84 *	2,731.40 *	*		*			
310-PROFESSIONAL AND TECHNICAL SER	1,169.84	7,940.76						
AREA 050- GENERAL CLASSROOM	*	*	*	2,000.00 *	*	6,000*	6,000*	6,000*
116-KALMIOPSIS SCHOOL	*	*	*	2,000.00 *	*	6,000*	6,000*	6,000*
AREA 000- zero	*	*	*	550.00 *	*	1,200*	1,200*	1,200*
507-AZALEA MIDDLE SCHOOL	*	*	*	550.00 *	*	1,200*	1,200*	1,200*
312-CHILD FIND				2,550.00		7,200	7,200	7,200
AREA 000- zero	*	*	*	100.00 *	*	100*	100*	100*
507-AZALEA MIDDLE SCHOOL	*	*	*	100.00 *	*	100*	100*	100*
322-REPAIR AND MAINTENANCE				100.00		100	100	100

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
AREA 000- zero	*	324.32 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	324.32 *	*	*	*	*	*	*
AREA 000- zero	462.80 *	3,316.77 *	*	8,000.00 *	*	4,000*	4,000*	4,000*
116-KALMIOPSIS SCHOOL	462.80 *	3,316.77 *	*	8,000.00 *	*	4,000*	4,000*	4,000*
AREA 000- zero	893.61 *	2,614.97 *	*	1,500.00 *	*	2,000*	2,000*	2,000*
507-AZALEA MIDDLE SCHOOL	893.61 *	2,614.97 *	*	1,500.00 *	*	2,000*	2,000*	2,000*
AREA 000- zero	233.59 *	2,883.91 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
604-BROOKINGS HIGH SCHOOL	233.59 *	2,883.91 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
342-TRAVEL	1,590.00	9,139.97		12,500.00		9,000	9,000	9,000
AREA 000- zero	721.17 *	2,267.63 *	*	2,400.00 *	*	2,400*	2,400*	2,400*
116-KALMIOPSIS SCHOOL	721.17 *	2,267.63 *	*	2,400.00 *	*	2,400*	2,400*	2,400*
AREA 000- zero	751.27 *	2,429.86 *	*	2,700.00 *	*	2,700*	2,700*	2,700*
507-AZALEA MIDDLE SCHOOL	751.27 *	2,429.86 *	*	2,700.00 *	*	2,700*	2,700*	2,700*
AREA 000- zero	1,288.67 *	4,459.82 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
604-BROOKINGS HIGH SCHOOL	1,288.67 *	4,459.82 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
351-TELEPHONE	2,761.11	9,157.31		10,100.00		10,100	10,100	10,100
AREA 000- zero	5,165.00 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	5,165.00 *	*	*	*	*	*	*	*
374-OTHER TUITION	5,165.00							
300-TOTAL	10,685.95 *	26,238.04 *	*	25,250.00 *	*	26,400*	26,400*	26,400*
AREA 000- zero	3,537.70 *	3,359.20 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
116-KALMIOPSIS SCHOOL	3,537.70 *	3,359.20 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
AREA 000- zero	400.18 *	163.88 *	*	500.00 *	*	500*	500*	500*
507-AZALEA MIDDLE SCHOOL	400.18 *	163.88 *	*	500.00 *	*	500*	500*	500*
AREA 000- zero	368.28 *	1,974.88 *	*	3,400.00 *	*	3,000*	3,000*	3,000*
604-BROOKINGS HIGH SCHOOL	368.28 *	1,974.88 *	*	3,400.00 *	*	3,000*	3,000*	3,000*
410-SUPPLIES	4,306.16	5,497.96		9,900.00		9,500	9,500	9,500



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
AREA 000- zero	315.50 *		*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	315.50 *		*		*	*	*	*
450-FOOD	315.50							
AREA 000- zero	599.99 *	314.00 *	*		*	*	*	*
116-KALMIOPSIS SCHOOL	599.99 *	314.00 *	*		*	*	*	*
AREA 000- zero	*	*	*	1,000.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	*	*	1,000.00 *	*	*	*	*
460-NON CONSUMABLE SUPPLIES	599.99	314.00		1,000.00				
AREA 000- zero	960.30 *	942.09 *	*		*	*	*	*
116-KALMIOPSIS SCHOOL	960.30 *	942.09 *	*		*	*	*	*
AREA 000- zero	932.10 *	942.08 *	*		*	*	*	*
507-AZALEA MIDDLE SCHOOL	932.10 *	942.08 *	*		*	*	*	*
AREA 000- zero	932.10 *	942.08 *	*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	932.10 *	942.08 *	*		*	*	*	*
470-COMPUTER SOFTWARE	2,824.50	2,826.25						
AREA 000- zero	*	1,189.00 *	*	2,000.00 *	*	500*	500*	500*
116-KALMIOPSIS SCHOOL	*	1,189.00 *	*	2,000.00 *	*	500*	500*	500*
480-COMPUTER HARDWARE		1,189.00		2,000.00		500	500	500
400-TOTAL	8,046.15 *	9,827.21 *	*	12,900.00 *	*	10,000*	10,000*	10,000*
AREA 000- zero	1,475.00 *	1,475.00 *	*	1,500.00 *	*	1,500*	1,500*	1,500*
116-KALMIOPSIS SCHOOL	1,475.00 *	1,475.00 *	*	1,500.00 *	*	1,500*	1,500*	1,500*
AREA 000- zero	1,240.00 *	1,240.00 *	*	1,300.00 *	*	1,300*	1,300*	1,300*
507-AZALEA MIDDLE SCHOOL	1,240.00 *	1,240.00 *	*	1,300.00 *	*	1,300*	1,300*	1,300*
AREA 000- zero	2,961.74 *	1,240.00 *	*	3,400.00 *	*	3,400*	3,400*	3,400*
604-BROOKINGS HIGH SCHOOL	2,961.74 *	1,240.00 *	*	3,400.00 *	*	3,400*	3,400*	3,400*
640-DUES AND FEES	5,676.74	3,955.00		6,200.00		6,200	6,200	6,200
600-TOTAL	5,676.74 *	3,955.00 *	*	6,200.00 *	*	6,200*	6,200*	6,200*

BUDGET REQUIREMENTS  
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-TOTAL OFFICE OF THE PRINCIPAL	997,000.81 *	1,058,821.61 *	15.85*	1,104,319.00 *	16.60*	1,121,245*	1,121,245*	1,121,245*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2490-OTHER SUPPORT SERVICES								
AREA 000- zero	2,151.19 *		*		*		*	*
000-DISTRICT WIDE	2,151.19 *		*		*		*	*
310-PROFESSIONAL AND TECHNICAL SER	2,151.19							
AREA 000- zero			*	500.00 *	*	500*	500*	500*
000-DISTRICT WIDE			*	500.00 *	*	500*	500*	500*
342-TRAVEL				500.00		500	500	500
300-TOTAL	2,151.19 *		*	500.00 *	*	500*	500*	500*
2490-TOTAL OTHER SUPPORT SERVICES	2,151.19 *		*	500.00 *	*	500*	500*	500*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
<b>2520-FISCAL SERVICES</b>								
AREA 000- zero	108,961.79 *	137,363.92 *	2.50*	141,657.00 *	4.50*	174,811*	174,811*	174,811*
000-DISTRICT WIDE	108,961.79 *	137,363.92 *	2.50*	141,657.00 *	4.50*	174,811*	174,811*	174,811*
112-CLASSIFIED SALARIES	108,961.79	137,363.92	2.50	141,657.00	4.50	174,811	174,811	174,811
AREA 000- zero	*	*	*	20,720.00 *	*	*	*	*
000-DISTRICT WIDE	*	*	*	20,720.00 *	*	*	*	*
130-ADDITIONAL SALARIES				20,720.00				
100-TOTAL	108,961.79 *	137,363.92 *	2.50*	162,377.00 *	4.50*	174,811*	174,811*	174,811*
AREA 000- zero	924.58 *	1,253.01 *	*	4,676.00 *	*	1,455*	1,455*	1,455*
000-DISTRICT WIDE	924.58 *	1,253.01 *	*	4,676.00 *	*	1,455*	1,455*	1,455*
211-PERS/EMPLOYER CONTRIBUTION	924.58	1,253.01		4,676.00		1,455	1,455	1,455
AREA 000- zero	7,161.88 *	15,387.23 *	*	18,397.00 *	*	18,314*	18,314*	18,314*
000-DISTRICT WIDE	7,161.88 *	15,387.23 *	*	18,397.00 *	*	18,314*	18,314*	18,314*
213-PERS REFINANCING	7,161.88	15,387.23		18,397.00		18,314	18,314	18,314
AREA 000- zero	*	1,714.90 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	1,714.90 *	*	*	*	*	*	*
215-HSA		1,714.90						
AREA 000- zero	2,214.72 *	5,839.32 *	*	11,811.00 *	*	7,539*	7,539*	7,539*
000-DISTRICT WIDE	2,214.72 *	5,839.32 *	*	11,811.00 *	*	7,539*	7,539*	7,539*
216-PERS MATCH TIER 3	2,214.72	5,839.32		11,811.00		7,539	7,539	7,539
AREA 000- zero	6,877.32 *	10,508.50 *	*	11,514.00 *	*	13,373*	13,373*	13,373*
000-DISTRICT WIDE	6,877.32 *	10,508.50 *	*	11,514.00 *	*	13,373*	13,373*	13,373*
220-SOCIAL SECURITY	6,877.32	10,508.50		11,514.00		13,373	13,373	13,373
AREA 000- zero	5,819.88 *	1,029.77 *	*	1,171.00 *	*	1,196*	1,196*	1,196*
000-DISTRICT WIDE	5,819.88 *	1,029.77 *	*	1,171.00 *	*	1,196*	1,196*	1,196*
231-WORKERS COMPENSATION	5,819.88	1,029.77		1,171.00		1,196	1,196	1,196

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
AREA 000- zero	674.39 *	24,096.54 *	*	3,410.00 *	*	1,923*	1,923*	1,923*
000-DISTRICT WIDE	674.39 *	24,096.54 *	*	3,410.00 *	*	1,923*	1,923*	1,923*
232-UNEMPLOYMENT	674.39	24,096.54		3,410.00		1,923	1,923	1,923
AREA 000- zero	19,267.19 *	14,678.51 *	*	17,100.00 *	*	17,820*	17,820*	17,820*
000-DISTRICT WIDE	19,267.19 *	14,678.51 *	*	17,100.00 *	*	17,820*	17,820*	17,820*
240-EMPLOYEE BENEFITS	19,267.19	14,678.51		17,100.00		17,820	17,820	17,820
AREA 000- zero	1,507.92 *	3,169.91 *	*		*	*	*	*
000-DISTRICT WIDE	1,507.92 *	3,169.91 *	*		*	*	*	*
241-DENTAL VISION	1,507.92	3,169.91						
200-TOTAL	44,447.88 *	77,677.69 *	*	68,079.00 *	*	61,620*	61,620*	61,620*
AREA 000- zero	43,922.34 *	27,088.91 *	*	65,136.00 *	*	65,136*	65,136*	65,136*
000-DISTRICT WIDE	43,922.34 *	27,088.91 *	*	65,136.00 *	*	65,136*	65,136*	65,136*
AREA 000- zero	*	*	*	*	*	34,000*	34,000*	34,000*
704-BEYOND BHHS PROGRAM	*	*	*	*	*	34,000*	34,000*	34,000*
310-PROFESSIONAL AND TECHNICAL SER	43,922.34	27,088.91		65,136.00		99,136	99,136	99,136
AREA 000- zero	405.00 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	405.00 *	*	*	*	*	*	*	*
318-	405.00							
AREA 000- zero	4,659.58 *	1,727.30 *	*	1,750.00 *	*	1,750*	1,750*	1,750*
000-DISTRICT WIDE	4,659.58 *	1,727.30 *	*	1,750.00 *	*	1,750*	1,750*	1,750*
342-TRAVEL	4,659.58	1,727.30		1,750.00		1,750	1,750	1,750
AREA 000- zero	912.76 *	2,269.71 *	*	2,800.00 *	*	2,800*	2,800*	2,800*
000-DISTRICT WIDE	912.76 *	2,269.71 *	*	2,800.00 *	*	2,800*	2,800*	2,800*
351-TELEPHONE	912.76	2,269.71		2,800.00		2,800	2,800	2,800

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
AREA 000- zero	1,300.00 *	1,550.00 *	*	18,500.00 *	*	18,500*	18,500*	18,500*
000-DISTRICT WIDE	1,300.00 *	1,550.00 *	*	18,500.00 *	*	18,500*	18,500*	18,500*
353-POSTAGE	1,300.00	1,550.00		18,500.00		18,500	18,500	18,500
AREA 000- zero	1,000.06 *		*	650.00 *	*	650*	650*	650*
000-DISTRICT WIDE	1,000.06 *		*	650.00 *	*	650*	650*	650*
354-ADVERTISING	1,000.06			650.00		650	650	650
AREA 000- zero	31,050.00 *	23,850.00 *	*	31,000.00 *	*	31,000*	31,000*	31,000*
000-DISTRICT WIDE	31,050.00 *	23,850.00 *	*	31,000.00 *	*	31,000*	31,000*	31,000*
381-AUDIT SERVICES	31,050.00	23,850.00		31,000.00		31,000	31,000	31,000
AREA 000- zero	5,157.73 *	63,006.37 *	*	2,913.00 *	*	2,913*	2,913*	2,913*
000-DISTRICT WIDE	5,157.73 *	63,006.37 *	*	2,913.00 *	*	2,913*	2,913*	2,913*
385-MANAGEMENT SERVICES	5,157.73	63,006.37		2,913.00		2,913	2,913	2,913
AREA 000- zero	22,194.00 *		*	23,000.00 *	*	23,000*	23,000*	23,000*
000-DISTRICT WIDE	22,194.00 *		*	23,000.00 *	*	23,000*	23,000*	23,000*
386-DATA PROCESSING SERVICES	22,194.00			23,000.00		23,000	23,000	23,000
300-TOTAL	110,601.47 *	119,492.29 *	*	145,749.00 *	*	179,749*	179,749*	179,749*
AREA 000- zero	8,376.65 *	6,718.29 *	*	10,000.00 *	*	10,000*	10,000*	10,000*
000-DISTRICT WIDE	8,376.65 *	6,718.29 *	*	10,000.00 *	*	10,000*	10,000*	10,000*
410-SUPPLIES	8,376.65	6,718.29		10,000.00		10,000	10,000	10,000
400-TOTAL	8,376.65 *	6,718.29 *	*	10,000.00 *	*	10,000*	10,000*	10,000*
AREA 000- zero	209.85 *		*		*	*	*	*
000-DISTRICT WIDE	209.85 *		*		*	*	*	*
620-INTEREST	209.85							

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
AREA 000- zero	655.27 *	455.27 *	*	850.00 *	*	850*	850*	850*
000-DISTRICT WIDE	655.27 *	455.27 *	*	850.00 *	*	850*	850*	850*
640-DUES AND FEES	655.27	455.27		850.00		850	850	850
AREA 000- zero	72,337.00 *	91,212.40 *	*	112,070.00 *	*	112,070*	112,070*	112,070*
000-DISTRICT WIDE	72,337.00 *	91,212.40 *	*	112,070.00 *	*	112,070*	112,070*	112,070*
653-INSURANCE PREMIUMS	72,337.00	91,212.40		112,070.00		112,070	112,070	112,070
AREA 000- zero	*	123.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	123.00 *	*	*	*	*	*	*
670-TAXES AND LICENSES		123.00						
600-TOTAL	73,202.12 *	91,790.67 *	*	112,920.00 *	*	112,920*	112,920*	112,920*
2520-TOTAL FISCAL SERVICES	345,589.91 *	433,042.86 *	2.50*	499,125.00 *	4.50*	539,100*	539,100*	539,100*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
<b>2529-OTHER FISCAL SERVICES</b>								
AREA 000- zero	1,514.79 *		*	*	*	*	*	*
000-DISTRICT WIDE	1,514.79 *		*	*	*	*	*	*
111-LICENSED SALARIES	1,514.79							
100-TOTAL	1,514.79 *		*	*	*	*	*	*
AREA 000- zero	266.61 *		*	*	*	*	*	*
000-DISTRICT WIDE	266.61 *		*	*	*	*	*	*
213-PERS REFINANCING	266.61							
AREA 000- zero	2.89 *		*	*	*	*	*	*
000-DISTRICT WIDE	2.89 *		*	*	*	*	*	*
216-PERS MATCH TIER 3	2.89							
AREA 000- zero	115.14 *		*	*	*	*	*	*
000-DISTRICT WIDE	115.14 *		*	*	*	*	*	*
220-SOCIAL SECURITY	115.14							
AREA 000- zero	11.51 *		*	*	*	*	*	*
000-DISTRICT WIDE	11.51 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	11.51							
AREA 000- zero	1.50 *		*	*	*	*	*	*
000-DISTRICT WIDE	1.50 *		*	*	*	*	*	*
232-UNEMPLOYMENT	1.50							
AREA 000- zero	195.17 *		*	*	*	*	*	*
000-DISTRICT WIDE	195.17 *		*	*	*	*	*	*
240-EMPLOYEE BENEFITS	195.17							
200-TOTAL	592.82 *		*	*	*	*	*	*
AREA 000- zero	4,000.00 *		*	*	12,000.00 *	12,000*	12,000*	12,000*
000-DISTRICT WIDE	4,000.00 *		*	*	12,000.00 *	12,000*	12,000*	12,000*
390-OTHER GEN PROFESSIONAL & TECHN	4,000.00				12,000.00	12,000	12,000	12,000
300-TOTAL	4,000.00 *		*	*	12,000.00 *	12,000*	12,000*	12,000*



BUDGET REQUIREMENTS  
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2529-TOTAL OTHER FISCAL SERVICES	6,107.61 *		* *	12,000.00 *	*	12,000*	12,000*	12,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2542-CARE AND UPKEEP OF BUILDINGS								
AREA 000- zero	112,678.62 *	96,623.63 *	2.20*	110,074.00 *	3.10*	118,404*	118,404*	118,404*
116-KALMIOPSIS SCHOOL	112,678.62 *	96,623.63 *	2.20*	110,074.00 *	3.10*	118,404*	118,404*	118,404*
AREA 000- zero	75,301.89 *	77,221.06 *	3.00*	80,454.00 *	3.00*	85,796*	85,796*	85,796*
507-AZALEA MIDDLE SCHOOL	75,301.89 *	77,221.06 *	3.00*	80,454.00 *	3.00*	85,796*	85,796*	85,796*
AREA 000- zero	114,183.98 *	113,022.86 *	4.00*	114,629.00 *	4.00*	119,246*	119,246*	119,246*
604-BROOKINGS HIGH SCHOOL	114,183.98 *	113,022.86 *	4.00*	114,629.00 *	4.00*	119,246*	119,246*	119,246*
112-CLASSIFIED SALARIES	302,164.49	286,867.55	9.20	305,157.00	10.10	323,446	323,446	323,446
AREA 000- zero	574.18 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	574.18 *	*	*	*	*	*	*	*
AREA 000- zero	5,131.10 *	20,417.50 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	5,131.10 *	20,417.50 *	*	*	*	*	*	*
AREA 000- zero	3,975.90 *	9,010.65 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	3,975.90 *	9,010.65 *	*	*	*	*	*	*
AREA 000- zero	3,996.36 *	5,949.73 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	3,996.36 *	5,949.73 *	*	*	*	*	*	*
122-CLASSIFIED SUBSTITUTES	13,677.54	35,377.88						
AREA 000- zero	1,539.45 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	1,539.45 *	*	*	*	*	*	*	*
AREA 000- zero	484.90 *	360.00 *	*	360.00 *	*	360*	360*	360*
116-KALMIOPSIS SCHOOL	484.90 *	360.00 *	*	360.00 *	*	360*	360*	360*
AREA 000- zero	488.19 *	*	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	488.19 *	*	*	*	*	*	*	*
AREA 000- zero	510.51 *	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	510.51 *	*	*	*	*	*	*	*
130-ADDITIONAL SALARIES	3,023.05	360.00		360.00		360	360	360
100-TOTAL	318,865.08 *	322,605.43 *	9.20*	305,517.00 *	10.10*	323,806*	323,806*	323,806*
AREA 000- zero	6.12 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	6.12 *	*	*	*	*	*	*	*
AREA 000- zero	3,286.28 *	4,239.63 *	*	7,250.00 *	*	6,752*	6,752*	6,752*
116-KALMIOPSIS SCHOOL	3,286.28 *	4,239.63 *	*	7,250.00 *	*	6,752*	6,752*	6,752*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE AND UPKEEP OF BUILDINGS								
AREA 000- zero	66.54 *		*		*	*	*	*
507-AZALEA MIDDLE SCHOOL	66.54 *		*		*	*	*	*
AREA 000- zero	3,077.83 *	4,042.97 *	*	7,208.00 *	*	4,640*	4,640*	4,640*
604-BROOKINGS HIGH SCHOOL	3,077.83 *	4,042.97 *	*	7,208.00 *	*	4,640*	4,640*	4,640*
211-PERS/EMPLOYER CONTRIBUTION	6,436.77	8,282.60		14,458.00		11,392	11,392	11,392
AREA 000- zero	371.99 *		*		*	*	*	*
000-DISTRICT WIDE	371.99 *		*		*	*	*	*
AREA 000- zero	16,381.46 *	11,063.59 *	*	12,512.00 *	*	13,313*	13,313*	13,313*
116-KALMIOPSIS SCHOOL	16,381.46 *	11,063.59 *	*	12,512.00 *	*	13,313*	13,313*	13,313*
AREA 000- zero	8,575.61 *	8,832.79 *	*	9,115.00 *	*	9,618*	9,618*	9,618*
507-AZALEA MIDDLE SCHOOL	8,575.61 *	8,832.79 *	*	9,115.00 *	*	9,618*	9,618*	9,618*
AREA 000- zero	15,848.22 *	12,890.06 *	*	12,987.00 *	*	13,367*	13,367*	13,367*
604-BROOKINGS HIGH SCHOOL	15,848.22 *	12,890.06 *	*	12,987.00 *	*	13,367*	13,367*	13,367*
213-PERS REFINANCING	41,177.28	32,786.44		34,614.00		36,298	36,298	36,298
AREA 000- zero	1,923.56 *	1,664.97 *	*	4,662.00 *	*	1,355*	1,355*	1,355*
116-KALMIOPSIS SCHOOL	1,923.56 *	1,664.97 *	*	4,662.00 *	*	1,355*	1,355*	1,355*
AREA 000- zero	2,308.63 *	3,902.50 *	*	7,772.00 *	*	4,513*	4,513*	4,513*
507-AZALEA MIDDLE SCHOOL	2,308.63 *	3,902.50 *	*	7,772.00 *	*	4,513*	4,513*	4,513*
AREA 000- zero	1,965.46 *	2,611.75 *	*	5,102.00 *	*	2,910*	2,910*	2,910*
604-BROOKINGS HIGH SCHOOL	1,965.46 *	2,611.75 *	*	5,102.00 *	*	2,910*	2,910*	2,910*
216-PERS MATCH TIER 3	6,197.65	8,179.22		17,536.00		8,778	8,778	8,778
AREA 000- zero	161.70 *		*		*	*	*	*
000-DISTRICT WIDE	161.70 *		*		*	*	*	*
AREA 000- zero	8,883.89 *	8,920.44 *	*	8,448.00 *	*	9,085*	9,085*	9,085*
116-KALMIOPSIS SCHOOL	8,883.89 *	8,920.44 *	*	8,448.00 *	*	9,085*	9,085*	9,085*
AREA 000- zero	5,930.54 *	6,562.31 *	*	6,155.00 *	*	6,563*	6,563*	6,563*
507-AZALEA MIDDLE SCHOOL	5,930.54 *	6,562.31 *	*	6,155.00 *	*	6,563*	6,563*	6,563*
AREA 000- zero	8,755.43 *	8,709.45 *	*	8,769.00 *	*	9,122*	9,122*	9,122*
604-BROOKINGS HIGH SCHOOL	8,755.43 *	8,709.45 *	*	8,769.00 *	*	9,122*	9,122*	9,122*
220-SOCIAL SECURITY	23,731.56	24,192.20		23,372.00		24,770	24,770	24,770

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE AND UPKEEP OF BUILDINGS								
AREA 000- zero	19.48 *		*		*	*	*	*
000-DISTRICT WIDE	19.48 *		*		*	*	*	*
AREA 000- zero	6,328.73 *	6,144.53 *	*	6,145.00 *	*	6,610*	6,610*	6,610*
116-KALMIOPSIS SCHOOL	6,328.73 *	6,144.53 *	*	6,145.00 *	*	6,610*	6,610*	6,610*
AREA 000- zero	4,389.32 *	4,701.62 *	*	4,492.00 *	*	4,790*	4,790*	4,790*
507-AZALEA MIDDLE SCHOOL	4,389.32 *	4,701.62 *	*	4,492.00 *	*	4,790*	4,790*	4,790*
AREA 000- zero	6,263.63 *	6,426.75 *	*	6,400.00 *	*	6,657*	6,657*	6,657*
604-BROOKINGS HIGH SCHOOL	6,263.63 *	6,426.75 *	*	6,400.00 *	*	6,657*	6,657*	6,657*
231-WORKERS COMPENSATION	17,001.16	17,272.90		17,037.00		18,057	18,057	18,057
AREA 000- zero	2.11 *		*		*	*	*	*
000-DISTRICT WIDE	2.11 *		*		*	*	*	*
AREA 000- zero	726.16 *	2,098.88 *	*	2,319.00 *	*	1,306*	1,306*	1,306*
116-KALMIOPSIS SCHOOL	726.16 *	2,098.88 *	*	2,319.00 *	*	1,306*	1,306*	1,306*
AREA 000- zero	468.96 *	1,544.11 *	*	1,690.00 *	*	944*	944*	944*
507-AZALEA MIDDLE SCHOOL	468.96 *	1,544.11 *	*	1,690.00 *	*	944*	944*	944*
AREA 000- zero	717.61 *	2,049.29 *	*	2,407.00 *	*	1,312*	1,312*	1,312*
604-BROOKINGS HIGH SCHOOL	717.61 *	2,049.29 *	*	2,407.00 *	*	1,312*	1,312*	1,312*
232-UNEMPLOYMENT	1,914.84	5,692.28		6,416.00		3,562	3,562	3,562
AREA 000- zero	80.63 *		*		*	*	*	*
000-DISTRICT WIDE	80.63 *		*		*	*	*	*
AREA 000- zero	37,438.69 *	36,008.12 *	*	45,600.00 *	*	47,520*	47,520*	47,520*
116-KALMIOPSIS SCHOOL	37,438.69 *	36,008.12 *	*	45,600.00 *	*	47,520*	47,520*	47,520*
AREA 000- zero	25,259.98 *	26,705.34 *	*	34,200.00 *	*	35,640*	35,640*	35,640*
507-AZALEA MIDDLE SCHOOL	25,259.98 *	26,705.34 *	*	34,200.00 *	*	35,640*	35,640*	35,640*
AREA 000- zero	41,280.97 *	43,403.52 *	*	45,600.00 *	*	47,520*	47,520*	47,520*
604-BROOKINGS HIGH SCHOOL	41,280.97 *	43,403.52 *	*	45,600.00 *	*	47,520*	47,520*	47,520*
240-EMPLOYEE BENEFITS	104,060.27	106,116.98		125,400.00		130,680	130,680	130,680
AREA 000- zero	1,331.81 *	4,190.19 *	*		*	*	*	*
116-KALMIOPSIS SCHOOL	1,331.81 *	4,190.19 *	*		*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE AND UPKEEP OF BUILDINGS								
AREA 000- zero	1,398.23 *	3,355.56 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	1,398.23 *	3,355.56 *	*	*	*	*	*	*
AREA 000- zero	861.11 *	1,739.99 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	861.11 *	1,739.99 *	*	*	*	*	*	*
241-DENTAL VISION	3,591.15	9,285.74						
200-TOTAL	204,110.68 *	211,808.36 *	*	238,833.00 *	*	233,537*	233,537*	233,537*
AREA 000- zero	70.00 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	70.00 *	*	*	*	*	*	*	*
AREA 000- zero	*	*	*	500.00 *	*	500*	500*	500*
507-AZALEA MIDDLE SCHOOL	*	*	*	500.00 *	*	500*	500*	500*
AREA 000- zero	*	960.55 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	960.55 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	70.00	960.55		500.00		500	500	500
AREA 000- zero	1,138.26 *	1,191.25 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
116-KALMIOPSIS SCHOOL	1,138.26 *	1,191.25 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
AREA 000- zero	9.75 *	7.00 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
507-AZALEA MIDDLE SCHOOL	9.75 *	7.00 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
AREA 000- zero	*	1,582.97 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
604-BROOKINGS HIGH SCHOOL	*	1,582.97 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
322-REPAIR AND MAINTENANCE	1,148.01	2,781.22		7,000.00		7,000	7,000	7,000
AREA 000- zero	*	*	*	2,000.00 *	*	2,000*	2,000*	2,000*
604-BROOKINGS HIGH SCHOOL	*	*	*	2,000.00 *	*	2,000*	2,000*	2,000*
323-SPECIAL REPAIR & MAINTENANCE				2,000.00		2,000	2,000	2,000
AREA 000- zero	1,795.00 *	637.98 *	*	*	*	*	*	*
000-DISTRICT WIDE	1,795.00 *	637.98 *	*	*	*	*	*	*
AREA 000- zero	146.52 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	146.52 *	*	*	*	*	*	*	*
342-TRAVEL	1,941.52	637.98						
300-TOTAL	3,159.53 *	4,379.75 *	*	9,500.00 *	*	9,500*	9,500*	9,500*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE AND UPKEEP OF BUILDINGS								
AREA 000- zero	977.33 *	257.75 *	*	*	*	*	*	*
000-DISTRICT WIDE	977.33 *	257.75 *	*	*	*	*	*	*
AREA 000- zero	22,422.42 *	20,897.42 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	22,422.42 *	20,897.42 *	*	*	*	*	*	*
AREA 000- zero	8,820.44 *	5,492.81 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
507-AZALEA MIDDLE SCHOOL	8,820.44 *	5,492.81 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
AREA 000- zero	16,369.10 *	15,122.14 *	*	11,000.00 *	*	11,000*	11,000*	11,000*
604-BROOKINGS HIGH SCHOOL	16,369.10 *	15,122.14 *	*	11,000.00 *	*	11,000*	11,000*	11,000*
410-SUPPLIES	48,589.29	41,770.12		20,000.00		20,000	20,000	20,000
AREA 000- zero	1,099.00 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	1,099.00 *	*	*	*	*	*	*	*
AREA 000- zero	1,392.21 *	*	*	25,700.00 *	*	25,000*	25,000*	25,000*
116-KALMIOPSIS SCHOOL	1,392.21 *	*	*	25,700.00 *	*	25,000*	25,000*	25,000*
AREA 000- zero	*	79.96 *	*	800.00 *	*	800*	800*	800*
507-AZALEA MIDDLE SCHOOL	*	79.96 *	*	800.00 *	*	800*	800*	800*
460-NON CONSUMABLE SUPPLIES	2,491.21	79.96		26,500.00		25,800	25,800	25,800
400-TOTAL	51,080.50 *	41,850.08 *	*	46,500.00 *	*	45,800*	45,800*	45,800*
AREA 000- zero	*	896.24 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	896.24 *	*	*	*	*	*	*
541-INITIAL EQUIPMENT		896.24						
AREA 000- zero	1,099.00-*	*	*	*	*	*	*	*
000-DISTRICT WIDE	1,099.00-*	*	*	*	*	*	*	*
AREA 000- zero	1,099.00 *	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	1,099.00 *	*	*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT								
500-TOTAL	*	896.24 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-TOTAL CARE AND UPKEEP OF BUILDING	577,215.79 *	581,539.86 *	9.20*	600,350.00 *	10.10*	612,643*	612,643*	612,643*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2543-CARE & UPKEEP OF GROUNDS								
AREA 000- zero	33,340.67 *	34,352.98 *	1.00*	33,925.00 *	1.00*	35,078*	35,078*	35,078*
000-DISTRICT WIDE	33,340.67 *	34,352.98 *	1.00*	33,925.00 *	1.00*	35,078*	35,078*	35,078*
112-CLASSIFIED SALARIES	33,340.67	34,352.98	1.00	33,925.00	1.00	35,078	35,078	35,078
AREA 000- zero	2,444.16 *	2,154.98 *	*	*	*	*	*	*
000-DISTRICT WIDE	2,444.16 *	2,154.98 *	*	*	*	*	*	*
122-CLASSIFIED SUBSTITUTES	2,444.16	2,154.98						
100-TOTAL	35,784.83 *	36,507.96 *	1.00*	33,925.00 *	1.00*	35,078*	35,078*	35,078*
AREA 000- zero	89.55 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	89.55 *	*	*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	89.55							
AREA 000- zero	2,608.14 *	3,870.01 *	*	3,844.00 *	*	3,932*	3,932*	3,932*
000-DISTRICT WIDE	2,608.14 *	3,870.01 *	*	3,844.00 *	*	3,932*	3,932*	3,932*
213-PERS REFINANCING	2,608.14	3,870.01		3,844.00		3,932	3,932	3,932
AREA 000- zero	*	2,500.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	2,500.00 *	*	*	*	*	*	*
215-HSA		2,500.00						
AREA 000- zero	977.25 *	1,710.45 *	*	3,277.00 *	*	1,845*	1,845*	1,845*
000-DISTRICT WIDE	977.25 *	1,710.45 *	*	3,277.00 *	*	1,845*	1,845*	1,845*
216-PERS MATCH TIER 3	977.25	1,710.45		3,277.00		1,845	1,845	1,845
AREA 000- zero	2,669.00 *	2,792.84 *	*	2,595.00 *	*	2,684*	2,684*	2,684*
000-DISTRICT WIDE	2,669.00 *	2,792.84 *	*	2,595.00 *	*	2,684*	2,684*	2,684*
220-SOCIAL SECURITY	2,669.00	2,792.84		2,595.00		2,684	2,684	2,684
AREA 000- zero	1,838.55 *	2,014.06 *	*	1,894.00 *	*	1,958*	1,958*	1,958*
000-DISTRICT WIDE	1,838.55 *	2,014.06 *	*	1,894.00 *	*	1,958*	1,958*	1,958*
231-WORKERS COMPENSATION	1,838.55	2,014.06		1,894.00		1,958	1,958	1,958



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP OF GROUNDS								
AREA 000- zero	216.01 *	657.17 *	*	712.00 *	*	386*	386*	386*
000-DISTRICT WIDE	216.01 *	657.17 *	*	712.00 *	*	386*	386*	386*
232-UNEMPLOYMENT	216.01	657.17		712.00		386	386	386
AREA 000- zero	9,053.27 *	4,484.00 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
000-DISTRICT WIDE	9,053.27 *	4,484.00 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
240-EMPLOYEE BENEFITS	9,053.27	4,484.00		11,400.00		11,880	11,880	11,880
AREA 000- zero	345.30 *	703.70 *	*		*	*	*	*
000-DISTRICT WIDE	345.30 *	703.70 *	*		*	*	*	*
241-DENTAL VISION	345.30	703.70						
200-TOTAL	17,797.07 *	18,732.23 *	*	23,722.00 *	*	22,685*	22,685*	22,685*
AREA 000- zero	*	*	*	125.00 *	*	125*	125*	125*
000-DISTRICT WIDE	*	*	*	125.00 *	*	125*	125*	125*
310-PROFESSIONAL AND TECHNICAL SER				125.00		125	125	125
AREA 000- zero	100.10 *	*	*	575.00 *	*	575*	575*	575*
000-DISTRICT WIDE	100.10 *	*	*	575.00 *	*	575*	575*	575*
322-REPAIR AND MAINTENANCE	100.10			575.00		575	575	575
AREA 000- zero	106.95 *	1,949.52 *	*	300.00 *	*	300*	300*	300*
000-DISTRICT WIDE	106.95 *	1,949.52 *	*	300.00 *	*	300*	300*	300*
351-TELEPHONE	106.95	1,949.52		300.00		300	300	300
300-TOTAL	207.05 *	1,949.52 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
AREA 000- zero	4,198.97 *	4,862.63 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
000-DISTRICT WIDE	4,198.97 *	4,862.63 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
410-SUPPLIES	4,198.97	4,862.63		5,000.00		5,000	5,000	5,000

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP OF GROUNDS								
AREA 000- zero	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
000-DISTRICT WIDE	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
417-FUEL				1,000.00		1,000	1,000	1,000
400-TOTAL	4,198.97 *	4,862.63 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
2543-TOTAL CARE & UPKEEP OF GROUNDS	57,987.92 *	62,052.34 *	1.00*	64,647.00 *	1.00*	64,763*	64,763*	64,763*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
<b>2544-MAINTENANCE SERVICES</b>								
AREA 000- zero	42,748.52 *	43,056.44 *	1.07*	43,025.00 *	2.00*	50,136*	50,136*	50,136*
000-DISTRICT WIDE	42,748.52 *	43,056.44 *	1.07*	43,025.00 *	2.00*	50,136*	50,136*	50,136*
112-CLASSIFIED SALARIES	42,748.52	43,056.44	1.07	43,025.00	2.00	50,136	50,136	50,136
AREA 000- zero	1,987.33 *	8,739.08 *	1.00*	720.00 *	1.00*	360*	360*	360*
000-DISTRICT WIDE	1,987.33 *	8,739.08 *	1.00*	720.00 *	1.00*	360*	360*	360*
130-ADDITIONAL SALARIES	1,987.33	8,739.08	1.00	720.00	1.00	360	360	360
<b>100-TOTAL</b>	<b>44,735.85 *</b>	<b>51,795.52 *</b>	<b>2.07*</b>	<b>43,745.00 *</b>	<b>3.00*</b>	<b>50,496*</b>	<b>50,496*</b>	<b>50,496*</b>
AREA 000- zero	30.30 *	392.50 *	*	87.00 *	*	*	*	*
000-DISTRICT WIDE	30.30 *	392.50 *	*	87.00 *	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	30.30	392.50		87.00				
AREA 000- zero	6,220.07 *	4,124.87 *	*	4,957.00 *	*	5,661*	5,661*	5,661*
000-DISTRICT WIDE	6,220.07 *	4,124.87 *	*	4,957.00 *	*	5,661*	5,661*	5,661*
213-PERS REFINANCING	6,220.07	4,124.87		4,957.00		5,661	5,661	5,661
AREA 000- zero	*	3,000.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	3,000.00 *	*	*	*	*	*	*
215-HSA		3,000.00						
AREA 000- zero	1,617.84 *	1,546.31 *	*	4,154.00 *	*	2,656*	2,656*	2,656*
000-DISTRICT WIDE	1,617.84 *	1,546.31 *	*	4,154.00 *	*	2,656*	2,656*	2,656*
216-PERS MATCH TIER 3	1,617.84	1,546.31		4,154.00		2,656	2,656	2,656
AREA 000- zero	3,407.40 *	3,853.07 *	*	3,347.00 *	*	3,863*	3,863*	3,863*
000-DISTRICT WIDE	3,407.40 *	3,853.07 *	*	3,347.00 *	*	3,863*	3,863*	3,863*
220-SOCIAL SECURITY	3,407.40	3,853.07		3,347.00		3,863	3,863	3,863
AREA 000- zero	2,297.04 *	2,304.74 *	*	2,366.00 *	*	2,301*	2,301*	2,301*
000-DISTRICT WIDE	2,297.04 *	2,304.74 *	*	2,366.00 *	*	2,301*	2,301*	2,301*
231-WORKERS COMPENSATION	2,297.04	2,304.74		2,366.00		2,301	2,301	2,301

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE SERVICES								
AREA 000- zero	273.68 *	906.59 *	*	919.00 *	*	555*	555*	555*
000-DISTRICT WIDE	273.68 *	906.59 *	*	919.00 *	*	555*	555*	555*
232-UNEMPLOYMENT	273.68	906.59		919.00		555	555	555
AREA 000- zero	7,537.09 *	3,242.50 *	*	515.00 *	*	*	*	*
000-DISTRICT WIDE	7,537.09 *	3,242.50 *	*	515.00 *	*	*	*	*
240-EMPLOYEE BENEFITS	7,537.09	3,242.50		515.00				
AREA 000- zero	1,086.78 *	1,473.34 *	*	*	*	*	*	*
000-DISTRICT WIDE	1,086.78 *	1,473.34 *	*	*	*	*	*	*
241-DENTAL VISION	1,086.78	1,473.34						
200-TOTAL	22,470.20 *	20,843.92 *	*	16,345.00 *	*	15,036*	15,036*	15,036*
AREA 000- zero	225.00 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	225.00 *	*	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	225.00							
AREA 000- zero	215,994.80 *	222,589.98 *	*	250,000.00 *	*	250,000*	250,000*	250,000*
000-DISTRICT WIDE	215,994.80 *	222,589.98 *	*	250,000.00 *	*	250,000*	250,000*	250,000*
325-ELECTRICITY	215,994.80	222,589.98		250,000.00		250,000	250,000	250,000
AREA 000- zero	37,909.24 *	32,288.62 *	*	45,000.00 *	*	45,000*	45,000*	45,000*
000-DISTRICT WIDE	37,909.24 *	32,288.62 *	*	45,000.00 *	*	45,000*	45,000*	45,000*
327-WATER AND SEWAGE	37,909.24	32,288.62		45,000.00		45,000	45,000	45,000
AREA 000- zero	64,434.11 *	61,892.67 *	*	68,000.00 *	*	75,000*	75,000*	75,000*
000-DISTRICT WIDE	64,434.11 *	61,892.67 *	*	68,000.00 *	*	75,000*	75,000*	75,000*
328-GARBAGE	64,434.11	61,892.67		68,000.00		75,000	75,000	75,000
AREA 000- zero	*	*	*	100.00 *	*	100*	100*	100*
000-DISTRICT WIDE	*	*	*	100.00 *	*	100*	100*	100*
342-TRAVEL				100.00		100	100	100

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE SERVICES								
AREA 000- zero	82.36 *	509.86 *	*	400.00 *	*	400*	400*	400*
000-DISTRICT WIDE	82.36 *	509.86 *	*	400.00 *	*	400*	400*	400*
351-TELEPHONE	82.36	509.86		400.00		400	400	400
300-TOTAL	318,645.51 *	317,281.13 *	*	363,500.00 *	*	370,500*	370,500*	370,500*
AREA 000- zero	*	771.28 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	771.28 *	*	*	*	*	*	*
410-SUPPLIES		771.28						
400-TOTAL	*	771.28 *	*	*	*	*	*	*
2544-TOTAL MAINTENANCE SERVICES	385,851.56 *	390,691.85 *	2.07*	423,590.00 *	3.00*	436,032*	436,032*	436,032*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2549-OTHER PLANT OPER. & MAINTENANC								
AREA 000- zero	12,356.65 *	2,534.26 *	*	48,080.00 *	*	720*	720*	720*
000-DISTRICT WIDE	12,356.65 *	2,534.26 *	*	48,080.00 *	*	720*	720*	720*
130-ADDITIONAL SALARIES	12,356.65	2,534.26		48,080.00		720	720	720
100-TOTAL	12,356.65 *	2,534.26 *	*	48,080.00 *	*	720*	720*	720*
AREA 000- zero	389.92 *	70.58 *	*	5,603.00 *	*	52*	52*	52*
000-DISTRICT WIDE	389.92 *	70.58 *	*	5,603.00 *	*	52*	52*	52*
211-PERS/EMPLOYER CONTRIBUTION	389.92	70.58		5,603.00		52	52	52
AREA 000- zero	1,806.80 *	168.85 *	*	5,445.00 *	*	81*	81*	81*
000-DISTRICT WIDE	1,806.80 *	168.85 *	*	5,445.00 *	*	81*	81*	81*
213-PERS REFINANCING	1,806.80	168.85		5,445.00		81	81	81
AREA 000- zero	40.30 *	19.89 *	*		*	*	*	*
000-DISTRICT WIDE	40.30 *	19.89 *	*		*	*	*	*
216-PERS MATCH TIER 3	40.30	19.89						
AREA 000- zero	939.49 *	191.43 *	*	1,601.00 *	*	55*	55*	55*
000-DISTRICT WIDE	939.49 *	191.43 *	*	1,601.00 *	*	55*	55*	55*
220-SOCIAL SECURITY	939.49	191.43		1,601.00		55	55	55
AREA 000- zero	376.75 *	118.21 *	*	341.00 *	*	*	*	*
000-DISTRICT WIDE	376.75 *	118.21 *	*	341.00 *	*	*	*	*
231-WORKERS COMPENSATION	376.75	118.21		341.00				
AREA 000- zero	63.89 *	45.05 *	*	1,009.00 *	*	8*	8*	8*
000-DISTRICT WIDE	63.89 *	45.05 *	*	1,009.00 *	*	8*	8*	8*
232-UNEMPLOYMENT	63.89	45.05		1,009.00		8	8	8
200-TOTAL	3,617.15 *	614.01 *	*	13,999.00 *	*	196*	196*	196*
AREA 000- zero	*	*	*	350.00 *	*	350*	350*	350*
000-DISTRICT WIDE	*	*	*	350.00 *	*	350*	350*	350*
310-PROFESSIONAL AND TECHNICAL SER				350.00		350	350	350

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2549-OTHER PLANT OPER. & MAINTENANC								
AREA 000- zero	40.00 *		* * *	850.00 *	*	850*	850*	850*
000-DISTRICT WIDE	40.00 *		* * *	850.00 *	*	850*	850*	850*
322-REPAIR AND MAINTENANCE	40.00			850.00		850	850	850
AREA 000- zero	*		* * *	300.00 *	*	300*	300*	300*
000-DISTRICT WIDE	*		* * *	300.00 *	*	300*	300*	300*
342-TRAVEL				300.00		300	300	300
300-TOTAL	40.00 *		* * *	1,500.00 *	*	1,500*	1,500*	1,500*
AREA 000- zero	494.76 *		* * *	1,000.00 *	*	1,000*	1,000*	1,000*
000-DISTRICT WIDE	494.76 *		* * *	1,000.00 *	*	1,000*	1,000*	1,000*
410-SUPPLIES	494.76			1,000.00		1,000	1,000	1,000
AREA 000- zero	*		* * *	1,300.00 *	*	1,300*	1,300*	1,300*
000-DISTRICT WIDE	*		* * *	1,300.00 *	*	1,300*	1,300*	1,300*
417-FUEL				1,300.00		1,300	1,300	1,300
400-TOTAL	494.76 *		* * *	2,300.00 *	*	2,300*	2,300*	2,300*
AREA 000- zero	3,000.00 *		* * *	3,000.00 *	*	3,000*	3,000*	3,000*
000-DISTRICT WIDE	3,000.00 *		* * *	3,000.00 *	*	3,000*	3,000*	3,000*
653-INSURANCE PREMIUMS	3,000.00			3,000.00		3,000	3,000	3,000
600-TOTAL	3,000.00 *		* * *	3,000.00 *	*	3,000*	3,000*	3,000*
2549-TOTAL OTHER PLANT OPER. & MAINTEN	19,508.56 *	3,148.27 *	* * *	68,879.00 *	*	7,716*	7,716*	7,716*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
AREA 000- zero	130,041.44 *	150,309.37 *	11.53*	160,081.00 *	11.45*	165,154*	165,154*	165,154*
000-DISTRICT WIDE	130,041.44 *	150,309.37 *	11.53*	160,081.00 *	11.45*	165,154*	165,154*	165,154*
112-CLASSIFIED SALARIES	130,041.44	150,309.37	11.53	160,081.00	11.45	165,154	165,154	165,154
AREA 000- zero	55,234.08 *	51,136.44 *	1.00*	50,000.00 *	2.00*	60,438*	60,438*	60,438*
000-DISTRICT WIDE	55,234.08 *	51,136.44 *	1.00*	50,000.00 *	2.00*	60,438*	60,438*	60,438*
114-MANAGERIAL SALARIES	55,234.08	51,136.44	1.00	50,000.00	2.00	60,438	60,438	60,438
AREA 000- zero	38,136.28 *	37,036.13 *	1.08*	30,509.00 *	*	*	*	*
000-DISTRICT WIDE	38,136.28 *	37,036.13 *	1.08*	30,509.00 *	*	*	*	*
122-CLASSIFIED SUBSTITUTES	38,136.28	37,036.13	1.08	30,509.00				
AREA 000- zero	44,263.44 *	50,661.03 *	*	80,280.00 *	.25*	105,360*	105,360*	105,360*
000-DISTRICT WIDE	44,263.44 *	50,661.03 *	*	80,280.00 *	.25*	105,360*	105,360*	105,360*
130-ADDITIONAL SALARIES	44,263.44	50,661.03		80,280.00	.25	105,360	105,360	105,360
100-TOTAL	267,675.24 *	289,142.97 *	13.61*	320,870.00 *	13.70*	330,952*	330,952*	330,952*
AREA 000- zero	8,512.18 *	7,151.51 *	*	21,002.00 *	*	10,635*	10,635*	10,635*
000-DISTRICT WIDE	8,512.18 *	7,151.51 *	*	21,002.00 *	*	10,635*	10,635*	10,635*
211-PERS/EMPLOYER CONTRIBUTION	8,512.18	7,151.51		21,002.00		10,635	10,635	10,635
AREA 000- zero	27,363.86 *	24,954.52 *	*	34,276.00 *	*	36,143*	36,143*	36,143*
000-DISTRICT WIDE	27,363.86 *	24,954.52 *	*	34,276.00 *	*	36,143*	36,143*	36,143*
213-PERS REFINANCING	27,363.86	24,954.52		34,276.00		36,143	36,143	36,143
AREA 000- zero	*	2,500.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	2,500.00 *	*	*	*	*	*	*
215-HSA		2,500.00						
AREA 000- zero	2,635.93 *	5,456.51 *	*	11,824.00 *	*	9,254*	9,254*	9,254*
000-DISTRICT WIDE	2,635.93 *	5,456.51 *	*	11,824.00 *	*	9,254*	9,254*	9,254*
216-PERS MATCH TIER 3	2,635.93	5,456.51		11,824.00		9,254	9,254	9,254



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2550-STUDENT TRANSPORTATION SERVICE								
AREA 000- zero	18,947.88 *	20,452.68 *	*	20,202.00 *	*	20,621*	20,621*	20,621*
000-DISTRICT WIDE	18,947.88 *	20,452.68 *	*	20,202.00 *	*	20,621*	20,621*	20,621*
220-SOCIAL SECURITY	18,947.88	20,452.68		20,202.00		20,621	20,621	20,621
AREA 000- zero	13,460.31 *	14,848.16 *	*	11,564.00 *	*	11,024*	11,024*	11,024*
000-DISTRICT WIDE	13,460.31 *	14,848.16 *	*	11,564.00 *	*	11,024*	11,024*	11,024*
231-WORKERS COMPENSATION	13,460.31	14,848.16		11,564.00		11,024	11,024	11,024
AREA 000- zero	1,745.41 *	4,812.46 *	*	6,739.00 *	*	3,640*	3,640*	3,640*
000-DISTRICT WIDE	1,745.41 *	4,812.46 *	*	6,739.00 *	*	3,640*	3,640*	3,640*
232-UNEMPLOYMENT	1,745.41	4,812.46		6,739.00		3,640	3,640	3,640
AREA 000- zero	119,862.42 *	111,655.68 *	*	147,581.00 *	*	117,136*	117,136*	117,136*
000-DISTRICT WIDE	119,862.42 *	111,655.68 *	*	147,581.00 *	*	117,136*	117,136*	117,136*
240-EMPLOYEE BENEFITS	119,862.42	111,655.68		147,581.00		117,136	117,136	117,136
AREA 000- zero	4,928.40 *	9,979.49 *	*		*	*	*	*
000-DISTRICT WIDE	4,928.40 *	9,979.49 *	*		*	*	*	*
241-DENTAL VISION	4,928.40	9,979.49						
200-TOTAL	197,456.39 *	201,811.01 *	*	253,188.00 *	*	208,453*	208,453*	208,453*
AREA 000- zero	3,998.99 *	42,639.39 *	*	19,000.00 *	*	29,000*	29,000*	29,000*
000-DISTRICT WIDE	3,998.99 *	42,639.39 *	*	19,000.00 *	*	29,000*	29,000*	29,000*
310-PROFESSIONAL AND TECHNICAL SER	3,998.99	42,639.39		19,000.00		29,000	29,000	29,000
AREA 000- zero	3,022.98 *		*	2,500.00 *	*	2,500*	2,500*	2,500*
000-DISTRICT WIDE	3,022.98 *		*	2,500.00 *	*	2,500*	2,500*	2,500*
322-REPAIR AND MAINTENANCE	3,022.98			2,500.00		2,500	2,500	2,500
AREA 000- zero	3,842.23 *	4,193.03 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
000-DISTRICT WIDE	3,842.23 *	4,193.03 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
325-ELECTRICITY	3,842.23	4,193.03		2,500.00		2,500	2,500	2,500

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2550-STUDENT TRANSPORTATION SERVICE								
AREA 000- zero	*	1,492.43 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	1,492.43 *	*	*	*	*	*	*
326-FUEL		1,492.43						
AREA 000- zero	889.28 *	851.25 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
000-DISTRICT WIDE	889.28 *	851.25 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
327-WATER AND SEWAGE	889.28	851.25		1,000.00		1,000	1,000	1,000
AREA 000- zero	1,500.00 *	1,375.00 *	*	1,750.00 *	*	1,750*	1,750*	1,750*
000-DISTRICT WIDE	1,500.00 *	1,375.00 *	*	1,750.00 *	*	1,750*	1,750*	1,750*
328-GARBAGE	1,500.00	1,375.00		1,750.00		1,750	1,750	1,750
AREA 000- zero	8,759.47 *	5,764.62 *	*	7,700.00 *	*	7,700*	7,700*	7,700*
000-DISTRICT WIDE	8,759.47 *	5,764.62 *	*	7,700.00 *	*	7,700*	7,700*	7,700*
342-TRAVEL	8,759.47	5,764.62		7,700.00		7,700	7,700	7,700
AREA 000- zero	807.52 *	1,455.81 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
000-DISTRICT WIDE	807.52 *	1,455.81 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
351-TELEPHONE	807.52	1,455.81		2,500.00		2,500	2,500	2,500
300-TOTAL	22,820.47 *	57,771.53 *	*	36,950.00 *	*	46,950*	46,950*	46,950*
AREA 000- zero	21,633.62 *	44,008.81 *	*	44,000.00 *	*	44,000*	44,000*	44,000*
000-DISTRICT WIDE	21,633.62 *	44,008.81 *	*	44,000.00 *	*	44,000*	44,000*	44,000*
410-SUPPLIES	21,633.62	44,008.81		44,000.00		44,000	44,000	44,000
AREA 000- zero	72,821.56 *	80,059.36 *	*	90,000.00 *	*	90,000*	90,000*	90,000*
000-DISTRICT WIDE	72,821.56 *	80,059.36 *	*	90,000.00 *	*	90,000*	90,000*	90,000*
417-FUEL	72,821.56	80,059.36		90,000.00		90,000	90,000	90,000
AREA 000- zero	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
000-DISTRICT WIDE	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
460-NON CONSUMABLE SUPPLIES				1,000.00		1,000	1,000	1,000

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2550-STUDENT TRANSPORTATION SERVICE								
AREA 000- zero	631.11 *		*		*	*	*	*
000-DISTRICT WIDE	631.11 *		*		*	*	*	*
470-COMPUTER SOFTWARE	631.11							
AREA 000- zero	817.20 *		*		*	*	*	*
000-DISTRICT WIDE	817.20 *		*		*	*	*	*
480-COMPUTER HARDWARE	817.20							
400-TOTAL	95,903.49 *	124,068.17 *	*	135,000.00 *	*	135,000*	135,000*	135,000*
AREA 000- zero	*	308.00 *	*		*	*	*	*
000-DISTRICT WIDE	*	308.00 *	*		*	*	*	*
640-DUES AND FEES		308.00						
AREA 000- zero	15,403.00 *	21,359.00 *	*	13,500.00 *	*	13,500*	13,500*	13,500*
000-DISTRICT WIDE	15,403.00 *	21,359.00 *	*	13,500.00 *	*	13,500*	13,500*	13,500*
653-INSURANCE PREMIUMS	15,403.00	21,359.00		13,500.00		13,500	13,500	13,500
600-TOTAL	15,403.00 *	21,667.00 *	*	13,500.00 *	*	13,500*	13,500*	13,500*
2550-TOTAL STUDENT TRANSPORTATION SERV	599,258.59 *	694,460.68 *	13.61*	759,508.00 *	13.70*	734,855*	734,855*	734,855*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2661-TECHNOLOGY DIRECTOR								
AREA 000- zero	*	5,573.06 *	*	*	2.00*	35,237*	35,237*	35,237*
000-DISTRICT WIDE	*	5,573.06 *	*	*	2.00*	35,237*	35,237*	35,237*
112-CLASSIFIED SALARIES		5,573.06			2.00	35,237	35,237	35,237
AREA 260- TECHNOLOGY	64,794.98 *	64,872.96 *	1.00*	64,873.00 *	1.00*	67,604*	67,604*	67,604*
000-DISTRICT WIDE	64,794.98 *	64,872.96 *	1.00*	64,873.00 *	1.00*	67,604*	67,604*	67,604*
114-MANAGERIAL SALARIES	64,794.98	64,872.96	1.00	64,873.00	1.00	67,604	67,604	67,604
AREA 260- TECHNOLOGY	360.00 *	360.00 *	*	360.00 *	*	360*	360*	360*
000-DISTRICT WIDE	360.00 *	360.00 *	*	360.00 *	*	360*	360*	360*
130-ADDITIONAL SALARIES	360.00	360.00		360.00		360	360	360
100-TOTAL	65,154.98 *	70,806.02 *	1.00*	65,233.00 *	3.00*	103,201*	103,201*	103,201*
AREA 000- zero	*	*	*	*	*	3,950*	3,950*	3,950*
AREA 260- TECHNOLOGY	9,029.98 *	7,307.20 *	*	7,391.00 *	*	7,619*	7,619*	7,619*
000-DISTRICT WIDE	9,029.98 *	7,307.20 *	*	7,391.00 *	*	11,569*	11,569*	11,569*
213-PERS REFINANCING	9,029.98	7,307.20		7,391.00		11,569	11,569	11,569
AREA 000- zero	*	*	*	*	*	1,853*	1,853*	1,853*
AREA 260- TECHNOLOGY	2,458.41 *	3,229.08 *	*	6,301.00 *	*	3,575*	3,575*	3,575*
000-DISTRICT WIDE	2,458.41 *	3,229.08 *	*	6,301.00 *	*	5,428*	5,428*	5,428*
216-PERS MATCH TIER 3	2,458.41	3,229.08		6,301.00		5,428	5,428	5,428
AREA 000- zero	*	426.34 *	*	*	*	2,696*	2,696*	2,696*
AREA 260- TECHNOLOGY	4,958.97 *	4,987.86 *	*	4,990.00 *	*	5,199*	5,199*	5,199*
000-DISTRICT WIDE	4,958.97 *	5,414.20 *	*	4,990.00 *	*	7,895*	7,895*	7,895*
220-SOCIAL SECURITY	4,958.97	5,414.20		4,990.00		7,895	7,895	7,895
AREA 000- zero	*	46.85 *	*	*	*	254*	254*	254*
AREA 260- TECHNOLOGY	496.83 *	498.43 *	*	468.00 *	*	487*	487*	487*
000-DISTRICT WIDE	496.83 *	545.28 *	*	468.00 *	*	741*	741*	741*
231-WORKERS COMPENSATION	496.83	545.28		468.00		741	741	741

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2661-TECHNOLOGY DIRECTOR								
AREA 000- zero	*	100.31 *	*	*	*	388*	388*	388*
AREA 260- TECHNOLOGY	407.17 *	1,173.62 *	*	1,370.00 *	*	748*	748*	748*
000-DISTRICT WIDE	407.17 *	1,273.93 *	*	1,370.00 *	*	1,136*	1,136*	1,136*
232-UNEMPLOYMENT	407.17	1,273.93		1,370.00		1,136	1,136	1,136
AREA 000- zero	*	*	*	*	*	11,880*	11,880*	11,880*
AREA 260- TECHNOLOGY	12,494.60 *	11,008.74 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
000-DISTRICT WIDE	12,494.60 *	11,008.74 *	*	11,400.00 *	*	23,760*	23,760*	23,760*
240-EMPLOYEE BENEFITS	12,494.60	11,008.74		11,400.00		23,760	23,760	23,760
AREA 260- TECHNOLOGY	798.48 *	1,427.22 *	*	*	*	*	*	*
000-DISTRICT WIDE	798.48 *	1,427.22 *	*	*	*	*	*	*
241-DENTAL VISION	798.48	1,427.22						
200-TOTAL	30,644.44 *	30,205.65 *	*	31,920.00 *	*	50,529*	50,529*	50,529*
AREA 000- zero	*	38,855.29 *	*	*	*	*	*	*
AREA 260- TECHNOLOGY	38,224.64 *	40,203.23 *	*	76,050.00 *	*	76,050*	76,050*	76,050*
000-DISTRICT WIDE	38,224.64 *	79,058.52 *	*	76,050.00 *	*	76,050*	76,050*	76,050*
310-PROFESSIONAL AND TECHNICAL SER	38,224.64	79,058.52		76,050.00		76,050	76,050	76,050
AREA 260- TECHNOLOGY	*	*	*	2,000.00 *	*	2,000*	2,000*	2,000*
000-DISTRICT WIDE	*	*	*	2,000.00 *	*	2,000*	2,000*	2,000*
322-REPAIR AND MAINTENANCE				2,000.00		2,000	2,000	2,000
AREA 000- zero	*	1,414.26 *	*	*	*	*	*	*
AREA 260- TECHNOLOGY	*	*	*	500.00 *	*	500*	500*	500*
000-DISTRICT WIDE	*	1,414.26 *	*	500.00 *	*	500*	500*	500*
342-TRAVEL		1,414.26		500.00		500	500	500
AREA 000- zero	*	41.98 *	*	*	*	*	*	*
AREA 260- TECHNOLOGY	164.79 *	561.85 *	*	650.00 *	*	650*	650*	650*
000-DISTRICT WIDE	164.79 *	603.83 *	*	650.00 *	*	650*	650*	650*
351-TELEPHONE	164.79	603.83		650.00		650	650	650
300-TOTAL	38,389.43 *	81,076.61 *	*	79,200.00 *	*	79,200*	79,200*	79,200*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2661-TECHNOLOGY DIRECTOR								
AREA 260- TECHNOLOGY	12,086.40 *	3,398.08 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
000-DISTRICT WIDE	12,086.40 *	3,398.08 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
410-SUPPLIES	12,086.40	3,398.08		2,000.00		2,000	2,000	2,000
AREA 000- zero	*	1,714.27 *	*	*	*	*	*	*
AREA 260- TECHNOLOGY	6,506.85 *	6,343.66 *	*	8,000.00 *	*	8,000*	8,000*	8,000*
000-DISTRICT WIDE	6,506.85 *	8,057.93 *	*	8,000.00 *	*	8,000*	8,000*	8,000*
470-COMPUTER SOFTWARE	6,506.85	8,057.93		8,000.00		8,000	8,000	8,000
AREA 260- TECHNOLOGY	*	7,472.68 *	*	22,800.00 *	*	22,800*	22,800*	22,800*
000-DISTRICT WIDE	*	7,472.68 *	*	22,800.00 *	*	22,800*	22,800*	22,800*
480-COMPUTER HARDWARE		7,472.68		22,800.00		22,800	22,800	22,800
400-TOTAL	18,593.25 *	18,928.69 *	*	32,800.00 *	*	32,800*	32,800*	32,800*
AREA 260- TECHNOLOGY	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*
000-DISTRICT WIDE	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*
542-REPLACEMENT EQUIPMENT				10,000.00		10,000	10,000	10,000
500-TOTAL	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*
2661-TOTAL TECHNOLOGY DIRECTOR	152,782.10 *	201,016.97 *	1.00*	219,153.00 *	3.00*	275,730*	275,730*	275,730*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2669-								
AREA 000- zero	4,264.08 *	3,427.95 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	4,264.08 *	3,427.95 *	*	*	*	*	*	*
113-ADMINISTRATIVE SALARIES	4,264.08	3,427.95						
100-TOTAL	4,264.08 *	3,427.95 *	*	*	*	*	*	*
AREA 000- zero	*	399.91 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	399.91 *	*	*	*	*	*	*
213-PERS REFINANCING		399.91						
AREA 000- zero	*	164.96 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	164.96 *	*	*	*	*	*	*
216-PERS MATCH TIER 3		164.96						
AREA 000- zero	326.21 *	262.23 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	326.21 *	262.23 *	*	*	*	*	*	*
220-SOCIAL SECURITY	326.21	262.23						
AREA 000- zero	35.28 *	27.39 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	35.28 *	27.39 *	*	*	*	*	*	*
231-WORKERS COMPENSATION	35.28	27.39						
AREA 000- zero	34.10 *	61.71 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	34.10 *	61.71 *	*	*	*	*	*	*
232-UNEMPLOYMENT	34.10	61.71						
200-TOTAL	395.59 *	916.20 *	*	*	*	*	*	*
2669-TOTAL	4,659.67 *	4,344.15 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	3,972,076.76 *	4,102,896.53 *	52.88*	4,630,872.00 *	64.55*	4,944,991*	4,944,991*	4,944,991*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
5000-OTHER USES INTERAGENCY/FUND TR								
5200-TRANSFER OF FUNDS								
AREA 000- zero	407,410.00 *	433,033.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	407,410.00 *	433,033.00 *	*	*	*	*	*	*
710-TRANSFERS	407,410.00	433,033.00						
AREA 000- zero	*	*	*	75,858.00 *	*	110,858*	110,858*	110,858*
000-DISTRICT WIDE	*	*	*	75,858.00 *	*	110,858*	110,858*	110,858*
711-				75,858.00		110,858	110,858	110,858
AREA 000- zero	*	*	*	7,000.00 *	*	77,000*	77,000*	77,000*
000-DISTRICT WIDE	*	*	*	7,000.00 *	*	77,000*	77,000*	77,000*
712-				7,000.00		77,000	77,000	77,000
AREA 000- zero	*	*	*	118,122.00 *	*	126,122*	126,122*	126,122*
000-DISTRICT WIDE	*	*	*	118,122.00 *	*	126,122*	126,122*	126,122*
713-				118,122.00		126,122	126,122	126,122
AREA 000- zero	*	*	*	35,098.00 *	*	42,798*	42,798*	42,798*
000-DISTRICT WIDE	*	*	*	35,098.00 *	*	42,798*	42,798*	42,798*
714-				35,098.00		42,798	42,798	42,798
AREA 000- zero	*	*	*	168,000.00 *	*	168,000*	168,000*	168,000*
000-DISTRICT WIDE	*	*	*	168,000.00 *	*	168,000*	168,000*	168,000*
715-				168,000.00		168,000	168,000	168,000
AREA 000- zero	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*
000-DISTRICT WIDE	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*
716-TRANSFER				30,000.00		30,000	30,000	30,000
AREA 000- zero	*	*	*	*	*	*	*	*
000-DISTRICT WIDE	*	*	*	*	*	*	*	*
717-TRANSFER								
700-TOTAL	407,410.00 *	433,033.00 *	*	434,078.00 *	*	554,778*	554,778*	554,778*



BUDGET REQUIREMENTS  
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
5200-TOTAL TRANSFER OF FUNDS	407,410.00 *	433,033.00 *	*	434,078.00 *	*	554,778*	554,778*	554,778*
5000-TOTAL OTHER USES INTERAGENCY/FUND	407,410.00 *	433,033.00 *	*	434,078.00 *	*	554,778*	554,778*	554,778*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
6000-CONTINGENCY								
6110-OPERATING CONTINGENCY								
AREA 000- zero	*	*	* 1,524,513.00	*	* 1,534,518*	1,534,518*	1,534,518*	1,534,518*
999-	*	*	* 1,524,513.00	*	* 1,534,518*	1,534,518*	1,534,518*	1,534,518*
810-PLANNED RESERVE			1,524,513.00		1,534,518	1,534,518	1,534,518	1,534,518
800-TOTAL	*	*	* 1,524,513.00	*	* 1,534,518*	1,534,518*	1,534,518*	1,534,518*
6110-TOTAL OPERATING CONTINGENCY	*	*	* 1,524,513.00	*	* 1,534,518*	1,534,518*	1,534,518*	1,534,518*
6000-TOTAL CONTINGENCY	*	*	* 1,524,513.00	*	* 1,534,518*	1,534,518*	1,534,518*	1,534,518*
TOTAL REQUIREMENTS	10,950,686.78	* 11,674,305.06	*165.04*14,173,249.00	*172.08*15,050,316*	15,050,316*	15,050,316*	15,050,316*	15,050,316*
100-TOTAL GENERAL FUND	10,950,686.78	* 11,674,305.06	*165.04*14,173,249.00	*172.08*15,050,316*	15,050,316*	15,050,316*	15,050,316*	15,050,316*

BUDGET RESOURCES  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	2013/14 BUDGETED	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
<b>1000-LOCAL SOURCES</b>						
1111- CURRENT YEAR TAXES	4,616,185.51	4,423,326.51	4,923,746.00	4,766,688	4,766,688	4,766,688
1112- PRIOR YEAR TAXES	215,890.54	280,376.69	200,000.00	200,000	200,000	200,000
1200- TAX RECEIPT FROM LOCAL GOVERNMENT				90,000	90,000	90,000
1312- TUITION FROM OTHER SCHOOLS		3,751.15				
1313- REGULAR DAY SCHOOL TUITION			35,000.00	35,000	35,000	35,000
1510- INTEREST ON INVESTMENTS	19,467.43	18,674.90	15,000.00	15,000	15,000	15,000
1910- RENTALS	7,515.81					
1960- RECOVERY OF PRIOR YRS EXPENSES	5,891.98	10,421.65	10,000.00	10,000	10,000	10,000
1990- MISCELLANEOUS INCOME	86,248.56	134,453.46	165,000.00	335,000	335,000	335,000
1997- MEDICAID REVENUES	2,132.78					
<b>1000-TOTAL LOCAL SOURCES</b>	<b>4,953,332.61 *</b>	<b>4,871,004.36 *</b>	<b>5,348,746.00 *</b>	<b>5,451,688*</b>	<b>5,451,688*</b>	<b>5,451,688*</b>
<b>2000-INTERMEDIATE SOURCES</b>						
2101- COUNTY SCHOOL FUNDS	84,982.11					
<b>2000-TOTAL INTERMEDIATE SOURCES</b>	<b>84,982.11 *</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>3000-STATE SOURCES</b>						
3101- STATE SCHOOL FUND	5,676,598.63	5,695,881.67	6,799,653.00	7,660,516	7,660,516	7,660,516
3103- COMMON SCHOOL FUND	122,251.36		124,850.00	138,112	138,112	138,112
3199- OTHER UNRESTRICTED GRANTS IN A	145,037.72	53,912.44		50,000	50,000	50,000
3204- DRIVER'S ED GRANT			50,000.00			
3299- OTHER RESTRICTED GRANTS	342,320.70					
<b>3000-TOTAL STATE SOURCES</b>	<b>6,286,208.41 *</b>	<b>5,749,794.11 *</b>	<b>6,974,503.00 *</b>	<b>7,848,628*</b>	<b>7,848,628*</b>	<b>7,848,628*</b>
<b>4000-FEDERAL SOURCES</b>						
4500- FEDERAL REVENUE THROUGH STATE	246,062.50					
4801- FEDERAL FOREST FEES	302,381.74	374,739.61				
<b>4000-TOTAL FEDERAL SOURCES</b>	<b>548,444.24 *</b>	<b>374,739.61 *</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>5000-OTHER SOURCES</b>						
5400- BEGINNING FUND BALANCE			1,850,000.00	1,750,000	1,750,000	1,750,000
<b>5000-TOTAL OTHER SOURCES</b>	<b>*</b>	<b>*</b>	<b>1,850,000.00 *</b>	<b>1,750,000*</b>	<b>1,750,000*</b>	<b>1,750,000*</b>
<b>TOTAL RESOURCES</b>	<b>11,872,967.37 *</b>	<b>10,995,538.08 *</b>	<b>14,173,249.00 *</b>	<b>15,050,316*</b>	<b>15,050,316*</b>	<b>15,050,316*</b>

BUDGET RESOURCES  
2014/2015

2011/12 ACTUAL	2012/13 ACTUAL	2013/14 BUDGETED	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
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100-TOTAL GENERAL FUND

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BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 000- zero	39,951.71 *	39,107.95 *	3.00*	39,499.00 *	3.00*	40,588*	40,588*	40,588*
000-DISTRICT WIDE	39,951.71 *	39,107.95 *	3.00*	39,499.00 *	3.00*	40,588*	40,588*	40,588*
112-CLASSIFIED SALARIES	39,951.71	39,107.95	3.00	39,499.00	3.00	40,588	40,588	40,588
AREA 000- zero	880.05 *	705.54 *	*	*	*	*	*	*
000-DISTRICT WIDE	880.05 *	705.54 *	*	*	*	*	*	*
130-ADDITIONAL SALARIES	880.05	705.54						
100-TOTAL	40,831.76 *	39,813.49 *	3.00*	39,499.00 *	3.00*	40,588*	40,588*	40,588*
AREA 000- zero	1,486.58 *	1,469.78 *	*	2,627.00 *	*	1,685*	1,685*	1,685*
000-DISTRICT WIDE	1,486.58 *	1,469.78 *	*	2,627.00 *	*	1,685*	1,685*	1,685*
211-PERS/EMPLOYER CONTRIBUTION	1,486.58	1,469.78		2,627.00		1,685	1,685	1,685
AREA 000- zero	4,727.47 *	4,458.24 *	*	4,475.00 *	*	3,625*	3,625*	3,625*
000-DISTRICT WIDE	4,727.47 *	4,458.24 *	*	4,475.00 *	*	3,625*	3,625*	3,625*
213-PERS REFINANCING	4,727.47	4,458.24		4,475.00		3,625	3,625	3,625
AREA 000- zero	723.65 *	818.18 *	*	1,639.00 *	*	480*	480*	480*
000-DISTRICT WIDE	723.65 *	818.18 *	*	1,639.00 *	*	480*	480*	480*
216-PERS MATCH TIER 3	723.65	818.18		1,639.00		480	480	480
AREA 000- zero	3,020.25 *	3,045.73 *	*	3,022.00 *	*	3,105*	3,105*	3,105*
000-DISTRICT WIDE	3,020.25 *	3,045.73 *	*	3,022.00 *	*	3,105*	3,105*	3,105*
220-SOCIAL SECURITY	3,020.25	3,045.73		3,022.00		3,105	3,105	3,105
AREA 000- zero	331.16 *	327.00 *	*	285.00 *	*	292*	292*	292*
000-DISTRICT WIDE	331.16 *	327.00 *	*	285.00 *	*	292*	292*	292*
231-WORKERS COMPENSATION	331.16	327.00		285.00		292	292	292
AREA 000- zero	301.96 *	716.63 *	*	829.00 *	*	446*	446*	446*
000-DISTRICT WIDE	301.96 *	716.63 *	*	829.00 *	*	446*	446*	446*
232-UNEMPLOYMENT	301.96	716.63		829.00		446	446	446

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 000- zero	8,436.56 *	8,415.48 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
000-DISTRICT WIDE	8,436.56 *	8,415.48 *	*	11,400.00 *	*	11,880*	11,880*	11,880*
240-EMPLOYEE BENEFITS	8,436.56	8,415.48		11,400.00		11,880	11,880	11,880
AREA 000- zero	568.08 *	945.00 *	*		*	*	*	*
000-DISTRICT WIDE	568.08 *	945.00 *	*		*	*	*	*
241-DENTAL VISION	568.08	945.00						
200-TOTAL	19,595.71 *	20,196.04 *	*	24,277.00 *	*	21,513*	21,513*	21,513*
AREA 000- zero	1,180.00 *	870.00 *	*		*	*	*	*
000-DISTRICT WIDE	1,180.00 *	870.00 *	*		*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	1,180.00	870.00						
AREA 000- zero	55.00 *		*		*	*	*	*
000-DISTRICT WIDE	55.00 *		*		*	*	*	*
312-CHILD FIND	55.00							
AREA 000- zero	607.27 *		*		*	*	*	*
000-DISTRICT WIDE	607.27 *		*		*	*	*	*
342-TRAVEL	607.27							
300-TOTAL	1,842.27 *	870.00 *	*		*	*	*	*
AREA 000- zero	9,452.26 *	6,828.89 *	*	16,224.00 *	*	16,224*	16,224*	16,224*
000-DISTRICT WIDE	9,452.26 *	6,828.89 *	*	16,224.00 *	*	16,224*	16,224*	16,224*
410-SUPPLIES	9,452.26	6,828.89		16,224.00		16,224	16,224	16,224
400-TOTAL	9,452.26 *	6,828.89 *	*	16,224.00 *	*	16,224*	16,224*	16,224*
1111-TOTAL PRIMARY, K-3	71,722.00 *	67,708.42 *	3.00*	80,000.00 *	3.00*	78,325*	78,325*	78,325*

BUDGET REQUIREMENTS  
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-TOTAL INSTRUCTION	71,722.00 *	67,708.42 *	3.00*	80,000.00 *	3.00*	78,325*	78,325*	78,325*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTR. SE								
AREA 000- zero	*	239.68 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	239.68 *	*	*	*	*	*	*
342-TRAVEL		239.68						
300-TOTAL	*	239.68 *	*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTR.	*	239.68 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	239.68 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	71,722.00 *	67,948.10 *	3.00*	80,000.00 *	3.00*	78,325*	78,325*	78,325*
200-TOTAL SPECIAL PROGRAMS	71,722.00 *	67,948.10 *	3.00*	80,000.00 *	3.00*	78,325*	78,325*	78,325*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1272-TITLE 1A PROGRAM								
AREA 000- zero	*	81,867.29 *	*	*	2.00*	111,322*	111,322*	111,322*
000-DISTRICT WIDE	*	81,867.29 *	*	*	2.00*	111,322*	111,322*	111,322*
111-LICENSED SALARIES		81,867.29			2.00	111,322	111,322	111,322
AREA 000- zero	252,211.91 *	155,110.36 *	10.50*	213,269.00 *	7.00*	102,099*	102,099*	102,099*
000-DISTRICT WIDE	252,211.91 *	155,110.36 *	10.50*	213,269.00 *	7.00*	102,099*	102,099*	102,099*
112-CLASSIFIED SALARIES	252,211.91	155,110.36	10.50	213,269.00	7.00	102,099	102,099	102,099
AREA 000- zero	6,000.00 *	6,000.00 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
000-DISTRICT WIDE	6,000.00 *	6,000.00 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
113-ADMINISTRATIVE SALARIES	6,000.00	6,000.00		6,000.00		6,000	6,000	6,000
100-TOTAL	258,211.91 *	242,977.65 *	10.50*	219,269.00 *	9.00*	219,421*	219,421*	219,421*
AREA 000- zero	11,288.12 *	11,877.77 *	*	21,583.00 *	*	14,582*	14,582*	14,582*
000-DISTRICT WIDE	11,288.12 *	11,877.77 *	*	21,583.00 *	*	14,582*	14,582*	14,582*
211-PERS/EMPLOYER CONTRIBUTION	11,288.12	11,877.77		21,583.00		14,582	14,582	14,582
AREA 000- zero	32,508.84 *	27,520.38 *	*	24,844.00 *	*	24,598*	24,598*	24,598*
000-DISTRICT WIDE	32,508.84 *	27,520.38 *	*	24,844.00 *	*	24,598*	24,598*	24,598*
213-PERS REFINANCING	32,508.84	27,520.38		24,844.00		24,598	24,598	24,598
AREA 000- zero	3,027.73 *	2,925.88 *	*	3,302.00 *	*	977*	977*	977*
000-DISTRICT WIDE	3,027.73 *	2,925.88 *	*	3,302.00 *	*	977*	977*	977*
216-PERS MATCH TIER 3	3,027.73	2,925.88		3,302.00		977	977	977
AREA 000- zero	18,394.85 *	17,786.28 *	*	16,775.00 *	*	16,786*	16,786*	16,786*
000-DISTRICT WIDE	18,394.85 *	17,786.28 *	*	16,775.00 *	*	16,786*	16,786*	16,786*
220-SOCIAL SECURITY	18,394.85	17,786.28		16,775.00		16,786	16,786	16,786
AREA 000- zero	2,075.69 *	1,969.23 *	*	1,581.00 *	*	1,582*	1,582*	1,582*
000-DISTRICT WIDE	2,075.69 *	1,969.23 *	*	1,581.00 *	*	1,582*	1,582*	1,582*
231-WORKERS COMPENSATION	2,075.69	1,969.23		1,581.00		1,582	1,582	1,582

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1272-TITLE 1A PROGRAM								
AREA 000- zero	1,770.89 *	4,185.18 *	*	4,605.00 *	*	2,414*	2,414*	2,414*
000-DISTRICT WIDE	1,770.89 *	4,185.18 *	*	4,605.00 *	*	2,414*	2,414*	2,414*
232-UNEMPLOYMENT	1,770.89	4,185.18		4,605.00		2,414	2,414	2,414
AREA 000- zero	92,804.16 *	91,575.52 *	*	96,900.00 *	*	77,220*	77,220*	77,220*
000-DISTRICT WIDE	92,804.16 *	91,575.52 *	*	96,900.00 *	*	77,220*	77,220*	77,220*
240-EMPLOYEE BENEFITS	92,804.16	91,575.52		96,900.00		77,220	77,220	77,220
AREA 000- zero	5,654.11 *	10,989.64 *	*		*	*	*	*
000-DISTRICT WIDE	5,654.11 *	10,989.64 *	*		*	*	*	*
241-DENTAL VISION	5,654.11	10,989.64						
200-TOTAL	167,524.39 *	168,829.88 *	*	169,590.00 *	*	138,159*	138,159*	138,159*
1272-TOTAL TITLE 1A PROGRAM	425,736.30 *	411,807.53 *	10.50*	388,859.00 *	9.00*	357,580*	357,580*	357,580*
1000-TOTAL INSTRUCTION	425,736.30 *	411,807.53 *	10.50*	388,859.00 *	9.00*	357,580*	357,580*	357,580*
TOTAL REQUIREMENTS	425,736.30 *	411,807.53 *	10.50*	388,859.00 *	9.00*	357,580*	357,580*	357,580*
201-TOTAL TITLE 1A GRANT	425,736.30 *	411,807.53 *	10.50*	388,859.00 *	9.00*	357,580*	357,580*	357,580*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 000- zero	61,571.97 *	36,275.76 *	*	*	*	*	*	*
000-DISTRICT WIDE	61,571.97 *	36,275.76 *	*	*	*	*	*	*
111-LICENSED SALARIES	61,571.97	36,275.76						
100-TOTAL	61,571.97 *	36,275.76 *	*	*	*	*	*	*
AREA 000- zero	1,614.82 *	1,803.35 *	*	*	*	*	*	*
000-DISTRICT WIDE	1,614.82 *	1,803.35 *	*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	1,614.82	1,803.35						
AREA 000- zero	8,453.69 *	3,927.20 *	*	*	*	*	*	*
000-DISTRICT WIDE	8,453.69 *	3,927.20 *	*	*	*	*	*	*
213-PERS REFINANCING	8,453.69	3,927.20						
AREA 000- zero	*	250.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	250.00 *	*	*	*	*	*	*
215-HSA		250.00						
AREA 000- zero	1,181.49 *	413.84 *	*	*	*	*	*	*
000-DISTRICT WIDE	1,181.49 *	413.84 *	*	*	*	*	*	*
216-PERS MATCH TIER 3	1,181.49	413.84						
AREA 000- zero	4,697.01 *	2,768.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	4,697.01 *	2,768.00 *	*	*	*	*	*	*
220-SOCIAL SECURITY	4,697.01	2,768.00						
AREA 000- zero	470.27 *	277.76 *	*	*	*	*	*	*
000-DISTRICT WIDE	470.27 *	277.76 *	*	*	*	*	*	*
231-WORKERS COMPENSATION	470.27	277.76						
AREA 000- zero	398.55 *	651.25 *	*	*	*	*	*	*
000-DISTRICT WIDE	398.55 *	651.25 *	*	*	*	*	*	*
232-UNEMPLOYMENT	398.55	651.25						

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 000- zero	10,981.82 *	5,871.18 *	*	*	*	*	*	*
000-DISTRICT WIDE	10,981.82 *	5,871.18 *	*	*	*	*	*	*
240-EMPLOYEE BENEFITS	10,981.82	5,871.18						
AREA 000- zero	415.93 *	906.96 *	*	*	*	*	*	*
000-DISTRICT WIDE	415.93 *	906.96 *	*	*	*	*	*	*
241-DENTAL VISION	415.93	906.96						
200-TOTAL	28,213.58 *	16,869.54 *	*	*	*	*	*	*
1111-TOTAL PRIMARY, K-3	89,785.55 *	53,145.30 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1112-INTERMEDIATE PROGRAMS								
AREA 000- zero	*	*	*	*	*	15,000*	15,000*	15,000*
000-DISTRICT WIDE	*	*	*	*	*	15,000*	15,000*	15,000*
310-PROFESSIONAL AND TECHNICAL SER						15,000	15,000	15,000
300-TOTAL	*	*	*	*	*	15,000*	15,000*	15,000*
1112-TOTAL INTERMEDIATE PROGRAMS	*	*	*	*	*	15,000*	15,000*	15,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
AREA 000- zero	2,750.00 *		*	*	*	*	*	*
000-DISTRICT WIDE	2,750.00 *		*	*	*	*	*	*
111-LICENSED SALARIES	2,750.00							
100-TOTAL	2,750.00 *		*	*	*	*	*	*
AREA 000- zero	7.98 *		*	*	*	*	*	*
000-DISTRICT WIDE	7.98 *		*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	7.98							
AREA 000- zero	484.01 *		*	*	*	*	*	*
000-DISTRICT WIDE	484.01 *		*	*	*	*	*	*
213-PERS REFINANCING	484.01							
AREA 000- zero	209.19 *		*	*	*	*	*	*
000-DISTRICT WIDE	209.19 *		*	*	*	*	*	*
220-SOCIAL SECURITY	209.19							
AREA 000- zero	20.94 *		*	*	*	*	*	*
000-DISTRICT WIDE	20.94 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	20.94							
AREA 000- zero	2.74 *		*	*	*	*	*	*
000-DISTRICT WIDE	2.74 *		*	*	*	*	*	*
232-UNEMPLOYMENT	2.74							
AREA 000- zero	603.78 *		*	*	*	*	*	*
000-DISTRICT WIDE	603.78 *		*	*	*	*	*	*
240-EMPLOYEE BENEFITS	603.78							
200-TOTAL	1,328.64 *		*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS	4,078.64 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-TOTAL INSTRUCTION	93,864.19 *	53,145.30 *	*	*	*	15,000*	15,000*	15,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTR. SERVICES								
AREA 000- zero	*	*	*	77,000.00	*	59,000*	59,000*	59,000*
000-DISTRICT WIDE	*	*	*	77,000.00	*	59,000*	59,000*	59,000*
310-PROFESSIONAL AND TECHNICAL SER				77,000.00		59,000	59,000	59,000
300-TOTAL	*	*	*	77,000.00	*	59,000*	59,000*	59,000*
2210-TOTAL IMPROVEMENT OF INSTR. SERVI	*	*	*	77,000.00	*	59,000*	59,000*	59,000*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2240-INSTR. STAFF DEVELOPMENT								
AREA 000- zero	200.00 *	11,067.20 *	*	*	*	*	*	*
000-DISTRICT WIDE	200.00 *	11,067.20 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	200.00	11,067.20						
AREA 000- zero	136.68 *	389.76 *	*	*	*	*	*	*
000-DISTRICT WIDE	136.68 *	389.76 *	*	*	*	*	*	*
342-TRAVEL	136.68	389.76						
300-TOTAL	336.68 *	11,456.96 *	*	*	*	*	*	*
2240-TOTAL INSTR. STAFF DEVELOPMENT	336.68 *	11,456.96 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	336.68 *	11,456.96 *	*	77,000.00 *	*	59,000*	59,000*	59,000*
TOTAL REQUIREMENTS	94,200.87 *	64,602.26 *	*	77,000.00 *	*	74,000*	74,000*	74,000*
203-TOTAL TITLE IIA - INNOVATIVE EDUCAT	94,200.87 *	64,602.26 *	*	77,000.00 *	*	74,000*	74,000*	74,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
AREA 320- SPECIAL EDUCATION - MA	175,693.22 *	202,673.69 *	4.00*	178,234.00 *	3.58*	185,610*	185,610*	185,610*
000-DISTRICT WIDE	175,693.22 *	202,673.69 *	4.00*	178,234.00 *	3.58*	185,610*	185,610*	185,610*
111-LICENSED SALARIES	175,693.22	202,673.69	4.00	178,234.00	3.58	185,610	185,610	185,610
AREA 320- SPECIAL EDUCATION - MA	32,007.71 *		*		*		*	*
000-DISTRICT WIDE	32,007.71 *		*		*		*	*
112-CLASSIFIED SALARIES	32,007.71							
100-TOTAL	207,700.93 *	202,673.69 *	4.00*	178,234.00 *	3.58*	185,610*	185,610*	185,610*
AREA 320- SPECIAL EDUCATION - MA	1,423.27 *	3,775.02 *	*	6,741.00 *	*	8,648*	8,648*	8,648*
000-DISTRICT WIDE	1,423.27 *	3,775.02 *	*	6,741.00 *	*	8,648*	8,648*	8,648*
211-PERS/EMPLOYER CONTRIBUTION	1,423.27	3,775.02		6,741.00		8,648	8,648	8,648
AREA 320- SPECIAL EDUCATION - MA	16,200.04 *	22,974.80 *	*	20,194.00 *	*	20,807*	20,807*	20,807*
000-DISTRICT WIDE	16,200.04 *	22,974.80 *	*	20,194.00 *	*	20,807*	20,807*	20,807*
213-PERS REFINANCING	16,200.04	22,974.80		20,194.00		20,807	20,807	20,807
AREA 320- SPECIAL EDUCATION - MA	5,914.87 *	7,139.66 *	*	11,633.00 *	*	3,497*	3,497*	3,497*
000-DISTRICT WIDE	5,914.87 *	7,139.66 *	*	11,633.00 *	*	3,497*	3,497*	3,497*
216-PERS MATCH TIER 3	5,914.87	7,139.66		11,633.00		3,497	3,497	3,497
AREA 320- SPECIAL EDUCATION - MA	15,089.50 *	15,043.89 *	*	13,635.00 *	*	14,199*	14,199*	14,199*
000-DISTRICT WIDE	15,089.50 *	15,043.89 *	*	13,635.00 *	*	14,199*	14,199*	14,199*
220-SOCIAL SECURITY	15,089.50	15,043.89		13,635.00		14,199	14,199	14,199
AREA 320- SPECIAL EDUCATION - MA	1,630.57 *	1,562.30 *	*	1,285.00 *	*	1,338*	1,338*	1,338*
000-DISTRICT WIDE	1,630.57 *	1,562.30 *	*	1,285.00 *	*	1,338*	1,338*	1,338*
231-WORKERS COMPENSATION	1,630.57	1,562.30		1,285.00		1,338	1,338	1,338
AREA 320- SPECIAL EDUCATION - MA	1,458.48 *	3,539.83 *	*	3,743.00 *	*	2,042*	2,042*	2,042*
000-DISTRICT WIDE	1,458.48 *	3,539.83 *	*	3,743.00 *	*	2,042*	2,042*	2,042*
232-UNEMPLOYMENT	1,458.48	3,539.83		3,743.00		2,042	2,042	2,042

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
AREA 320- SPECIAL EDUCATION - MA	67,183.47 *	45,775.24 *	*	44,744.00 *	*	41,870*	41,870*	41,870*
000-DISTRICT WIDE	67,183.47 *	45,775.24 *	*	44,744.00 *	*	41,870*	41,870*	41,870*
240-EMPLOYEE BENEFITS	67,183.47	45,775.24		44,744.00		41,870	41,870	41,870
AREA 320- SPECIAL EDUCATION - MA	2,368.90 *	4,944.77 *	*		*			
000-DISTRICT WIDE	2,368.90 *	4,944.77 *	*		*			
241-DENTAL VISION	2,368.90	4,944.77						
200-TOTAL	111,269.10 *	104,755.51 *	*	101,975.00 *	*	92,401*	92,401*	92,401*
AREA 320- SPECIAL EDUCATION - MA	1,125.00 *		*		*			
000-DISTRICT WIDE	1,125.00 *		*		*			
310-PROFESSIONAL AND TECHNICAL SER	1,125.00							
AREA 320- SPECIAL EDUCATION - MA	725.89 *	104.88 *	*		*			
000-DISTRICT WIDE	725.89 *	104.88 *	*		*			
342-TRAVEL	725.89	104.88						
300-TOTAL	1,850.89 *	104.88 *	*		*			
AREA 320- SPECIAL EDUCATION - MA	2,608.72 *		*		*			
000-DISTRICT WIDE	2,608.72 *		*		*			
480-COMPUTER HARDWARE	2,608.72							
400-TOTAL	2,608.72 *		*		*			
1250-TOTAL RESOURCE ROOMS	323,429.64 *	307,534.08 *	4.00*	280,209.00 *	3.58*	278,011*	278,011*	278,011*
1000-TOTAL INSTRUCTION	323,429.64 *	307,534.08 *	4.00*	280,209.00 *	3.58*	278,011*	278,011*	278,011*
TOTAL REQUIREMENTS	323,429.64 *	307,534.08 *	4.00*	280,209.00 *	3.58*	278,011*	278,011*	278,011*

DATE 6/24/14  
FUND 208 IDEA GRANT

BUDGET REQUIREMENTS  
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
208-TOTAL IDEA GRANT	323,429.64 *	307,534.08 *	4.00*	280,209.00 *	3.58*	278,011*	278,011*	278,011*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 099- HIGH SCHOOL - GENERAL	*	309.96 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	309.96 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER		309.96						
300-TOTAL	*	309.96 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS	*	309.96 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	309.96 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTR. SE								
AREA 000- zero	*	487.03 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	487.03 *	*	*	*	*	*	*
342-TRAVEL		487.03						
300-TOTAL	*	487.03 *	*	*	*	*	*	*
AREA 000- zero	1,928.00 *	2,340.00 *	*	16,000.00 *	*	16,000*	16,000*	16,000*
000-DISTRICT WIDE	1,928.00 *	2,340.00 *	*	16,000.00 *	*	16,000*	16,000*	16,000*
410-SUPPLIES	1,928.00	2,340.00		16,000.00		16,000	16,000	16,000
AREA 000- zero	3,680.00 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	3,680.00 *	*	*	*	*	*	*	*
460-NON CONSUMABLE SUPPLIES	3,680.00							
AREA 000- zero	4,036.00 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	4,036.00 *	*	*	*	*	*	*	*
480-COMPUTER HARDWARE	4,036.00							
400-TOTAL	9,644.00 *	2,340.00 *	*	16,000.00 *	*	16,000*	16,000*	16,000*
2219-TOTAL OTHER IMPROVEMENT OF INSTR.	9,644.00 *	2,827.03 *	*	16,000.00 *	*	16,000*	16,000*	16,000*
2000-TOTAL SUPPORT SERVICES	9,644.00 *	2,827.03 *	*	16,000.00 *	*	16,000*	16,000*	16,000*
TOTAL REQUIREMENTS	9,644.00 *	3,136.99 *	*	16,000.00 *	*	16,000*	16,000*	16,000*
210-TOTAL CARL PERKINS GRANT	9,644.00 *	3,136.99 *	*	16,000.00 *	*	16,000*	16,000*	16,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 000- zero	*	215.88 *	*	70,000.00 *	*	70,000*	70,000*	70,000*
000-DISTRICT WIDE	*	215.88 *	*	70,000.00 *	*	70,000*	70,000*	70,000*
AREA 050- GENERAL CLASSROOM	250.62 *	101.16 *	*		*	*	*	*
116-KALMIOPSIS SCHOOL	250.62 *	101.16 *	*		*	*	*	*
410-SUPPLIES	250.62	317.04		70,000.00		70,000	70,000	70,000
400-TOTAL	250.62 *	317.04 *	*	70,000.00 *	*	70,000*	70,000*	70,000*
1111-TOTAL PRIMARY, K-3	250.62 *	317.04 *	*	70,000.00 *	*	70,000*	70,000*	70,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1121-MIDDLE/JUNIOR HIGH PROGRAMS								
AREA 000- zero	*	*	*	20,000.00	*	20,000*	20,000*	20,000*
000-DISTRICT WIDE	*	*	*	20,000.00	*	20,000*	20,000*	20,000*
AREA 050- GENERAL CLASSROOM	121.96	*	*		*	*	*	*
507-AZALEA MIDDLE SCHOOL	121.96	*	*		*	*	*	*
410-SUPPLIES	121.96			20,000.00		20,000	20,000	20,000
400-TOTAL	121.96	*	*	20,000.00	*	20,000*	20,000*	20,000*
1121-TOTAL MIDDLE/JUNIOR HIGH PROGRAMS	121.96	*	*	20,000.00	*	20,000*	20,000*	20,000*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 851- STUFF THE BUS	*	305.51 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	305.51 *	*	*	*	*	*	*
410-SUPPLIES		305.51						
AREA 050- GENERAL CLASSROOM	*	2,490.52 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	2,490.52 *	*	*	*	*	*	*
480-COMPUTER HARDWARE		2,490.52						
400-TOTAL	*	2,796.03 *	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH EXTRACUR	*	2,796.03 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
AREA 000- zero	2,400.50 *	2,400.50 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	2,400.50 *	2,400.50 *	*	*	*	*	*	*
130-ADDITIONAL SALARIES	2,400.50	2,400.50						
100-TOTAL	2,400.50 *	2,400.50 *	*	*	*	*	*	*
AREA 000- zero	155.07 *	155.07 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	155.07 *	155.07 *	*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	155.07	155.07						
AREA 000- zero	376.88 *	254.70 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	376.88 *	254.70 *	*	*	*	*	*	*
213-PERS REFINANCING	376.88	254.70						
AREA 000- zero	183.64 *	183.64 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	183.64 *	183.64 *	*	*	*	*	*	*
220-SOCIAL SECURITY	183.64	183.64						
AREA 000- zero	17.56 *	18.45 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	17.56 *	18.45 *	*	*	*	*	*	*
231-WORKERS COMPENSATION	17.56	18.45						
AREA 000- zero	19.21 *	43.21 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	19.21 *	43.21 *	*	*	*	*	*	*
232-UNEMPLOYMENT	19.21	43.21						
AREA 000- zero	233.61 *	447.14 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	233.61 *	447.14 *	*	*	*	*	*	*
240-EMPLOYEE BENEFITS	233.61	447.14						
200-TOTAL	985.97 *	1,102.21 *	*	*	*	*	*	*
AREA 000- zero	*	*	*	20,000.00 *	*	20,000*	20,000*	20,000*
000-DISTRICT WIDE	*	*	*	20,000.00 *	*	20,000*	20,000*	20,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 000- zero	*	109.97 *	*	*	*	*	*	*
AREA 099- HIGH SCHOOL - GENERAL	*	162.04 *	*	*	*	*	*	*
AREA 260- TECHNOLOGY	363.30 *	*	*	*	*	*	*	*
AREA 550- INDUSTRIAL AND ENGINEE	6,806.54 *	*	*	*	*	*	*	*
AREA 852- TIP GRANT	*	12.73 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	7,169.84 *	284.74 *	*	*	*	*	*	*
410-SUPPLIES	7,169.84	284.74		20,000.00		20,000	20,000	20,000
400-TOTAL	7,169.84 *	284.74 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
1131-TOTAL HIGH SCHOOL PROGRAMS	10,556.31 *	3,787.45 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 852- TIP GRANT	*	747.40 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	747.40 *	*	*	*	*	*	*
410-SUPPLIES		747.40						
AREA 000- zero	1,008.00 *		*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	1,008.00 *		*	*	*	*	*	*
450-FOOD	1,008.00							
400-TOTAL	1,008.00 *	747.40 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL EXTRACURRICULAR	1,008.00 *	747.40 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1280-ALTERNATIVE EDUCATION								
AREA 000- zero	125.00 *		*	*	*	*	*	*
000-DISTRICT WIDE	125.00 *		*	*	*	*	*	*
AREA 000- zero	341.91 *		*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	341.91 *		*	*	*	*	*	*
410-SUPPLIES	466.91							
400-TOTAL	466.91 *		*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	466.91 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	12,403.80 *	7,647.92 *	*	110,000.00 *	*	110,000*	110,000*	110,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2115-STUDENT SAFETY								
AREA 000- zero	508.52 *		*	*	*	*	*	*
000-DISTRICT WIDE	508.52 *		*	*	*	*	*	*
342-TRAVEL	508.52							
300-TOTAL	508.52 *		*	*	*	*	*	*
2115-TOTAL STUDENT SAFETY	508.52 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	51.98 *		*	*	*	*	*	*
000-DISTRICT WIDE	51.98 *		*	*	*	*	*	*
342-TRAVEL	51.98							
300-TOTAL	51.98 *		*	*	*	*	*	*
2211-TOTAL INSTRUCTIONAL SERVICES	51.98 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2529-OTHER FISCAL SERVICES								
AREA 000- zero	5,000.00 *		*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	5,000.00 *		*	*	*	*	*	*
390-OTHER GEN PROFESSIONAL & TECHN	5,000.00							
300-TOTAL	5,000.00 *		*	*	*	*	*	*
2529-TOTAL OTHER FISCAL SERVICES	5,000.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	5,560.50 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	17,964.30 *	7,647.92 *	*	110,000.00 *	*	110,000*	110,000*	110,000*
211-TOTAL REVOLVING MISCELLANEOUS FUND	17,964.30 *	7,647.92 *	*	110,000.00 *	*	110,000*	110,000*	110,000*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2660-TECHNOLOGY SERVICES								
AREA 260- TECHNOLOGY	2,452.59 *		*	*	*	*	*	*
000-DISTRICT WIDE	2,452.59 *		*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	2,452.59							
300-TOTAL	2,452.59 *		*	*	*	*	*	*
AREA 000- zero	12,813.80 *		*	*	*	*	*	*
000-DISTRICT WIDE	12,813.80 *		*	*	*	*	*	*
410-SUPPLIES	12,813.80							
AREA 000- zero	*		*	55,000.00 *	*	50,000*	50,000*	50,000*
000-DISTRICT WIDE	*		*	55,000.00 *	*	50,000*	50,000*	50,000*
470-COMPUTER SOFTWARE				55,000.00		50,000	50,000	50,000
AREA 000- zero	3,924.46 *		*	*	*	*	*	*
AREA 260- TECHNOLOGY	7,368.76 *	3,264.67 *	*	*	*	*	*	*
000-DISTRICT WIDE	11,293.22 *	3,264.67 *	*	*	*	*	*	*
480-COMPUTER HARDWARE	11,293.22	3,264.67						
400-TOTAL	24,107.02 *	3,264.67 *	*	55,000.00 *	*	50,000*	50,000*	50,000*
2660-TOTAL TECHNOLOGY SERVICES	26,559.61 *	3,264.67 *	*	55,000.00 *	*	50,000*	50,000*	50,000*
2000-TOTAL SUPPORT SERVICES	26,559.61 *	3,264.67 *	*	55,000.00 *	*	50,000*	50,000*	50,000*
TOTAL REQUIREMENTS	26,559.61 *	3,264.67 *	*	55,000.00 *	*	50,000*	50,000*	50,000*
215-TOTAL E-RATE FUTURE TECHNOLOGY FUND	26,559.61 *	3,264.67 *	*	55,000.00 *	*	50,000*	50,000*	50,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2550-STUDENT TRANSPORTATION SERVICE								
AREA 000- zero	100,310.00 *		*	*	*	*	*	*
000-DISTRICT WIDE	100,310.00 *		*	*	*	*	*	*
541-INITIAL EQUIPMENT	100,310.00							
500-TOTAL	100,310.00 *		*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	100,310.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	100,310.00 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
5000-OTHER USES INTERAGENCY/FUND TR								
5110-DEBT SERVICE								
AREA 000- zero	45,639.79 *	100,258.94 *	*	75,858.00 *	*	110,858*	110,858*	110,858*
000-DISTRICT WIDE	45,639.79 *	100,258.94 *	*	75,858.00 *	*	110,858*	110,858*	110,858*
610-REDEMPTION OF PRINCIPAL	45,639.79	100,258.94		75,858.00		110,858	110,858	110,858
600-TOTAL	45,639.79 *	100,258.94 *	*	75,858.00 *	*	110,858*	110,858*	110,858*
5110-TOTAL DEBT SERVICE	45,639.79 *	100,258.94 *	*	75,858.00 *	*	110,858*	110,858*	110,858*
5000-TOTAL OTHER USES INTERAGENCY/FUND	45,639.79 *	100,258.94 *	*	75,858.00 *	*	110,858*	110,858*	110,858*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
6000-CONTINGENCY								
6110-OPERATING CONTINGENCY								
AREA 000- zero	*	*	*	31,000.00 *	*	11,000*	11,000*	11,000*
000-DISTRICT WIDE	*	*	*	31,000.00 *	*	11,000*	11,000*	11,000*
810-PLANNED RESERVE				31,000.00		11,000	11,000	11,000
800-TOTAL	*	*	*	31,000.00 *	*	11,000*	11,000*	11,000*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	31,000.00 *	*	11,000*	11,000*	11,000*
6000-TOTAL CONTINGENCY	*	*	*	31,000.00 *	*	11,000*	11,000*	11,000*
TOTAL REQUIREMENTS	145,949.79 *	100,258.94 *	*	106,858.00 *	*	121,858*	121,858*	121,858*
219-TOTAL TRANSPORTATION EQUIPMENT LEAS	145,949.79 *	100,258.94 *	*	106,858.00 *	*	121,858*	121,858*	121,858*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2126-YOUTH TRANSITION PROGRAM								
AREA 000- zero	35,362.58 *	29,453.70 *	.66*	32,616.00 *	1.44*	58,601*	58,601*	58,601*
000-DISTRICT WIDE	35,362.58 *	29,453.70 *	.66*	32,616.00 *	1.44*	58,601*	58,601*	58,601*
114-MANAGERIAL SALARIES	35,362.58	29,453.70	.66	32,616.00	1.44	58,601	58,601	58,601
100-TOTAL	35,362.58 *	29,453.70 *	.66*	32,616.00 *	1.44*	58,601*	58,601*	58,601*
AREA 000- zero	*	*	*	*	*	596*	596*	596*
000-DISTRICT WIDE	*	*	*	*	*	596*	596*	596*
211-PERS/EMPLOYER CONTRIBUTION						596	596	596
AREA 000- zero	4,876.78 *	3,317.97 *	*	3,695.00 *	*	6,569*	6,569*	6,569*
000-DISTRICT WIDE	4,876.78 *	3,317.97 *	*	3,695.00 *	*	6,569*	6,569*	6,569*
213-PERS REFINANCING	4,876.78	3,317.97		3,695.00		6,569	6,569	6,569
AREA 000- zero	1,339.18 *	1,457.94 *	*	3,151.00 *	*	2,650*	2,650*	2,650*
000-DISTRICT WIDE	1,339.18 *	1,457.94 *	*	3,151.00 *	*	2,650*	2,650*	2,650*
216-PERS MATCH TIER 3	1,339.18	1,457.94		3,151.00		2,650	2,650	2,650
AREA 000- zero	2,705.21 *	2,219.23 *	*	2,495.00 *	*	4,483*	4,483*	4,483*
000-DISTRICT WIDE	2,705.21 *	2,219.23 *	*	2,495.00 *	*	4,483*	4,483*	4,483*
220-SOCIAL SECURITY	2,705.21	2,219.23		2,495.00		4,483	4,483	4,483
AREA 000- zero	260.96 *	229.97 *	*	235.00 *	*	423*	423*	423*
000-DISTRICT WIDE	260.96 *	229.97 *	*	235.00 *	*	423*	423*	423*
231-WORKERS COMPENSATION	260.96	229.97		235.00		423	423	423
AREA 000- zero	222.41 *	522.13 *	*	685.00 *	*	645*	645*	645*
000-DISTRICT WIDE	222.41 *	522.13 *	*	685.00 *	*	645*	645*	645*
232-UNEMPLOYMENT	222.41	522.13		685.00		645	645	645
AREA 000- zero	*	7,395.85 *	*	7,524.00 *	*	17,148*	17,148*	17,148*
000-DISTRICT WIDE	*	7,395.85 *	*	7,524.00 *	*	17,148*	17,148*	17,148*
240-EMPLOYEE BENEFITS		7,395.85		7,524.00		17,148	17,148	17,148

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2126-YOUTH TRSANSITION PROGRAM								
AREA 000- zero	*	670.33 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	670.33 *	*	*	*	*	*	*
241-DENTAL VISION		670.33						
200-TOTAL	9,404.54 *	15,813.42 *	*	17,785.00 *	*	32,514*	32,514*	32,514*
AREA 000- zero	1,012.62 *	512.62 *	*	*	*	*	*	*
000-DISTRICT WIDE	1,012.62 *	512.62 *	*	*	*	*	*	*
342-TRAVEL	1,012.62	512.62						
300-TOTAL	1,012.62 *	512.62 *	*	*	*	*	*	*
2126-TOTAL YOUTH TRSANSITION PROGRAM	45,779.74 *	45,779.74 *	.66*	50,401.00 *	1.44*	91,115*	91,115*	91,115*
2000-TOTAL SUPPORT SERVICES	45,779.74 *	45,779.74 *	.66*	50,401.00 *	1.44*	91,115*	91,115*	91,115*
TOTAL REQUIREMENTS	45,779.74 *	45,779.74 *	.66*	50,401.00 *	1.44*	91,115*	91,115*	91,115*
221-TOTAL YTP GRANT	45,779.74 *	45,779.74 *	.66*	50,401.00 *	1.44*	91,115*	91,115*	91,115*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3100-FOOD SERVICES								
AREA 000- zero	126,290.92 *	122,562.46 *	12.00*	130,388.00 *	12.00*	135,977*	135,977*	135,977*
000-DISTRICT WIDE	126,290.92 *	122,562.46 *	12.00*	130,388.00 *	12.00*	135,977*	135,977*	135,977*
112-CLASSIFIED SALARIES	126,290.92	122,562.46	12.00	130,388.00	12.00	135,977	135,977	135,977
AREA 000- zero	42,348.46 *	45,877.26 *	1.00*	46,612.00 *	1.00*	41,208*	41,208*	41,208*
000-DISTRICT WIDE	42,348.46 *	45,877.26 *	1.00*	46,612.00 *	1.00*	41,208*	41,208*	41,208*
114-MANAGERIAL SALARIES	42,348.46	45,877.26	1.00	46,612.00	1.00	41,208	41,208	41,208
AREA 000- zero	1,743.45 *	4,958.30 *	*	*	*	*	*	*
000-DISTRICT WIDE	1,743.45 *	4,958.30 *	*	*	*	*	*	*
122-CLASSIFIED SUBSTITUTES	1,743.45	4,958.30						
AREA 000- zero	1,290.98 *	409.92 *	*	360.00 *	*	*	*	*
000-DISTRICT WIDE	1,290.98 *	409.92 *	*	360.00 *	*	*	*	*
130-ADDITIONAL SALARIES	1,290.98	409.92		360.00				
100-TOTAL	171,673.81 *	173,807.94 *	13.00*	177,360.00 *	13.00*	177,185*	177,185*	177,185*
AREA 000- zero	6,307.59 *	6,795.28 *	*	12,548.00 *	*	2,687*	2,687*	2,687*
000-DISTRICT WIDE	6,307.59 *	6,795.28 *	*	12,548.00 *	*	2,687*	2,687*	2,687*
211-PERS/EMPLOYER CONTRIBUTION	6,307.59	6,795.28		12,548.00		2,687	2,687	2,687
AREA 000- zero	19,775.68 *	17,036.76 *	*	16,165.00 *	*	16,492*	16,492*	16,492*
000-DISTRICT WIDE	19,775.68 *	17,036.76 *	*	16,165.00 *	*	16,492*	16,492*	16,492*
213-PERS REFINANCING	19,775.68	17,036.76		16,165.00		16,492	16,492	16,492
AREA 000- zero	1,930.84 *	2,274.63 *	*	3,387.00 *	*	5,792*	5,792*	5,792*
000-DISTRICT WIDE	1,930.84 *	2,274.63 *	*	3,387.00 *	*	5,792*	5,792*	5,792*
216-PERS MATCH TIER 3	1,930.84	2,274.63		3,387.00		5,792	5,792	5,792
AREA 000- zero	11,966.13 *	12,714.23 *	*	13,568.00 *	*	13,555*	13,555*	13,555*
000-DISTRICT WIDE	11,966.13 *	12,714.23 *	*	13,568.00 *	*	13,555*	13,555*	13,555*
220-SOCIAL SECURITY	11,966.13	12,714.23		13,568.00		13,555	13,555	13,555

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3100-FOOD SERVICES								
AREA 000- zero	8,688.99 *	8,874.84 *	*	9,075.00 *	*	9,085*	9,085*	9,085*
000-DISTRICT WIDE	8,688.99 *	8,874.84 *	*	9,075.00 *	*	9,085*	9,085*	9,085*
231-WORKERS COMPENSATION	8,688.99	8,874.84		9,075.00		9,085	9,085	9,085
AREA 000- zero	1,118.13 *	2,991.69 *	*	3,725.00 *	*	1,949*	1,949*	1,949*
000-DISTRICT WIDE	1,118.13 *	2,991.69 *	*	3,725.00 *	*	1,949*	1,949*	1,949*
232-UNEMPLOYMENT	1,118.13	2,991.69		3,725.00		1,949	1,949	1,949
AREA 000- zero	62,447.25 *	60,713.43 *	*	61,044.00 *	*	69,380*	69,380*	69,380*
000-DISTRICT WIDE	62,447.25 *	60,713.43 *	*	61,044.00 *	*	69,380*	69,380*	69,380*
240-EMPLOYEE BENEFITS	62,447.25	60,713.43		61,044.00		69,380	69,380	69,380
AREA 000- zero	1,775.24 *	5,651.40 *	*		*	*	*	*
000-DISTRICT WIDE	1,775.24 *	5,651.40 *	*		*	*	*	*
241-DENTAL VISION	1,775.24	5,651.40						
200-TOTAL	114,009.85 *	117,052.26 *	*	119,512.00 *	*	118,940*	118,940*	118,940*
AREA 000- zero	2,633.00 *	352.25 *	*	14,622.00 *	*	2,622*	2,622*	2,622*
000-DISTRICT WIDE	2,633.00 *	352.25 *	*	14,622.00 *	*	2,622*	2,622*	2,622*
310-PROFESSIONAL AND TECHNICAL SER	2,633.00	352.25		14,622.00		2,622	2,622	2,622
AREA 000- zero	1,766.90 *		*	2,000.00 *	*	2,000*	2,000*	2,000*
000-DISTRICT WIDE	1,766.90 *		*	2,000.00 *	*	2,000*	2,000*	2,000*
322-REPAIR AND MAINTENANCE	1,766.90			2,000.00		2,000	2,000	2,000
AREA 000- zero	5,400.00 *	3,600.00 *	*	5,400.00 *	*	5,400*	5,400*	5,400*
000-DISTRICT WIDE	5,400.00 *	3,600.00 *	*	5,400.00 *	*	5,400*	5,400*	5,400*
328-GARBAGE	5,400.00	3,600.00		5,400.00		5,400	5,400	5,400
AREA 000- zero	5,859.93 *	3,643.27 *	*	4,500.00 *	*	4,500*	4,500*	4,500*
000-DISTRICT WIDE	5,859.93 *	3,643.27 *	*	4,500.00 *	*	4,500*	4,500*	4,500*
342-TRAVEL	5,859.93	3,643.27		4,500.00		4,500	4,500	4,500



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3100-FOOD SERVICES								
AREA 000- zero	97.82 *	289.80 *	*	400.00 *	*	400*	400*	400*
000-DISTRICT WIDE	97.82 *	289.80 *	*	400.00 *	*	400*	400*	400*
351-TELEPHONE	97.82	289.80		400.00		400	400	400
300-TOTAL	15,757.65 *	7,885.32 *	*	26,922.00 *	*	14,922*	14,922*	14,922*
AREA 000- zero	34,703.57 *	223.63 *	*	40,000.00 *	*	40,000*	40,000*	40,000*
000-DISTRICT WIDE	34,703.57 *	223.63 *	*	40,000.00 *	*	40,000*	40,000*	40,000*
415-COMMODITIES	34,703.57	223.63		40,000.00		40,000	40,000	40,000
AREA 000- zero	241,003.83 *	227,789.24 *	*	250,000.00 *	*	250,000*	250,000*	250,000*
000-DISTRICT WIDE	241,003.83 *	227,789.24 *	*	250,000.00 *	*	250,000*	250,000*	250,000*
450-FOOD	241,003.83	227,789.24		250,000.00		250,000	250,000	250,000
AREA 000- zero	2,508.80 *	10,388.31 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
000-DISTRICT WIDE	2,508.80 *	10,388.31 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
460-NON CONSUMABLE SUPPLIES	2,508.80	10,388.31		4,000.00		4,000	4,000	4,000
AREA 000- zero	220.00 *	1,595.00 *	*	1,600.00 *	*	1,600*	1,600*	1,600*
000-DISTRICT WIDE	220.00 *	1,595.00 *	*	1,600.00 *	*	1,600*	1,600*	1,600*
470-COMPUTER SOFTWARE	220.00	1,595.00		1,600.00		1,600	1,600	1,600
AREA 000- zero	99.99 *	102.90 *	*		*	*	*	*
000-DISTRICT WIDE	99.99 *	102.90 *	*		*	*	*	*
480-COMPUTER HARDWARE	99.99	102.90						
400-TOTAL	278,536.19 *	240,099.08 *	*	295,600.00 *	*	295,600*	295,600*	295,600*
AREA 000- zero	*	*	*	22,000.00 *	*	20,000*	20,000*	20,000*
000-DISTRICT WIDE	*	*	*	22,000.00 *	*	20,000*	20,000*	20,000*
542-REPLACEMENT EQUIPMENT				22,000.00		20,000	20,000	20,000
500-TOTAL	*	*	*	22,000.00 *	*	20,000*	20,000*	20,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3100-FOOD SERVICES								
AREA 000- zero	105.25 *	365.00 *	*	200.00 *	*	200*	200*	200*
000-DISTRICT WIDE	105.25 *	365.00 *	*	200.00 *	*	200*	200*	200*
640-DUES AND FEES	105.25	365.00		200.00		200	200	200
600-TOTAL	105.25 *	365.00 *	*	200.00 *	*	200*	200*	200*
3100-TOTAL FOOD SERVICES	580,082.75 *	539,209.60 *	13.00*	641,594.00 *	13.00*	626,847*	626,847*	626,847*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	580,082.75 *	539,209.60 *	13.00*	641,594.00 *	13.00*	626,847*	626,847*	626,847*
TOTAL REQUIREMENTS	580,082.75 *	539,209.60 *	13.00*	641,594.00 *	13.00*	626,847*	626,847*	626,847*
225-TOTAL CAFETERIA	580,082.75 *	539,209.60 *	13.00*	641,594.00 *	13.00*	626,847*	626,847*	626,847*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3100-FOOD SERVICES								
AREA 000- zero	4,563.35 *	4,119.69 *	*	*	*	*	*	*
000-DISTRICT WIDE	4,563.35 *	4,119.69 *	*	*	*	*	*	*
130-ADDITIONAL SALARIES	4,563.35	4,119.69						
100-TOTAL	4,563.35 *	4,119.69 *	*	*	*	*	*	*
AREA 000- zero	8.52 *	156.21 *	*	*	*	*	*	*
000-DISTRICT WIDE	8.52 *	156.21 *	*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	8.52	156.21						
AREA 000- zero	803.15 *	329.60 *	*	*	*	*	*	*
000-DISTRICT WIDE	803.15 *	329.60 *	*	*	*	*	*	*
213-PERS REFINANCING	803.15	329.60						
AREA 000- zero	3.08 *	84.25 *	*	*	*	*	*	*
000-DISTRICT WIDE	3.08 *	84.25 *	*	*	*	*	*	*
216-PERS MATCH TIER 3	3.08	84.25						
AREA 000- zero	344.74 *	313.96 *	*	*	*	*	*	*
000-DISTRICT WIDE	344.74 *	313.96 *	*	*	*	*	*	*
220-SOCIAL SECURITY	344.74	313.96						
AREA 000- zero	233.57 *	214.27 *	*	*	*	*	*	*
000-DISTRICT WIDE	233.57 *	214.27 *	*	*	*	*	*	*
231-WORKERS COMPENSATION	233.57	214.27						
AREA 000- zero	4.51 *	73.88 *	*	*	*	*	*	*
000-DISTRICT WIDE	4.51 *	73.88 *	*	*	*	*	*	*
232-UNEMPLOYMENT	4.51	73.88						
200-TOTAL	1,397.57 *	1,172.17 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3100-FOOD SERVICES								
AREA 000- zero	*	*	*	12,000.00 *	*	12,000*	12,000*	12,000*
000-DISTRICT WIDE	*	*	*	12,000.00 *	*	12,000*	12,000*	12,000*
310-PROFESSIONAL AND TECHNICAL SER				12,000.00		12,000	12,000	12,000
300-TOTAL	*	*	*	12,000.00 *	*	12,000*	12,000*	12,000*
AREA 000- zero	33.83 *	*	*		*	*	*	*
000-DISTRICT WIDE	33.83 *	*	*		*	*	*	*
415-COMMODITIES	33.83							
AREA 000- zero	4,165.62 *	2,733.49 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
000-DISTRICT WIDE	4,165.62 *	2,733.49 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
450-FOOD	4,165.62	2,733.49		6,000.00		6,000	6,000	6,000
400-TOTAL	4,199.45 *	2,733.49 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
3100-TOTAL FOOD SERVICES	10,160.37 *	8,025.35 *	*	18,000.00 *	*	18,000*	18,000*	18,000*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	10,160.37 *	8,025.35 *	*	18,000.00 *	*	18,000*	18,000*	18,000*
TOTAL REQUIREMENTS	10,160.37 *	8,025.35 *	*	18,000.00 *	*	18,000*	18,000*	18,000*
226-TOTAL SUMMER SCHOOL CAFETERIA	10,160.37 *	8,025.35 *	*	18,000.00 *	*	18,000*	18,000*	18,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1112-INTERMEDIATE PROGRAMS								
AREA 000- zero	21,723.55 *		*	*	*	*	*	*
000-DISTRICT WIDE	21,723.55 *		*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	21,723.55							
AREA 000- zero	27,386.81 *		*	*	*	*	*	*
000-DISTRICT WIDE	27,386.81 *		*	*	*	*	*	*
342-TRAVEL	27,386.81							
300-TOTAL	49,110.36 *		*	*	*	*	*	*
AREA 000- zero	17,633.48 *		*	*	*	*	*	*
000-DISTRICT WIDE	17,633.48 *		*	*	*	*	*	*
410-SUPPLIES	17,633.48							
400-TOTAL	17,633.48 *		*	*	*	*	*	*
1112-TOTAL INTERMEDIATE PROGRAMS	66,743.84 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1113-ELEMENTARY COCURRICULAR								
AREA 000- zero	*	7,563.75 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	7,563.75 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER		7,563.75						
300-TOTAL	*	7,563.75 *	*	*	*	*	*	*
1113-TOTAL ELEMENTARY COCURRICULAR	*	7,563.75 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 000- zero	18,856.46 *	40,864.12 *	*	*	*	*	*	*
000-DISTRICT WIDE	18,856.46 *	40,864.12 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	18,856.46	40,864.12						
AREA 000- zero	780.11 *		*	*	*	*	*	*
000-DISTRICT WIDE	780.11 *		*	*	*	*	*	*
342-TRAVEL	780.11							
300-TOTAL	19,636.57 *	40,864.12 *	*	*	*	*	*	*
AREA 000- zero	23,689.53 *		*	*	*	*	*	*
000-DISTRICT WIDE	23,689.53 *		*	*	*	*	*	*
AREA 000- zero	7,612.09 *		*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	7,612.09 *		*	*	*	*	*	*
410-SUPPLIES	31,301.62							
400-TOTAL	31,301.62 *		*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH EXTRACUR	50,938.19 *	40,864.12 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 000- zero	92,153.50 *	87,105.85 *	*	*	*	*	*	*
000-DISTRICT WIDE	92,153.50 *	87,105.85 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	92,153.50	87,105.85						
AREA 000- zero	19,596.80 *		*	*	*	*	*	*
000-DISTRICT WIDE	19,596.80 *		*	*	*	*	*	*
342-TRAVEL	19,596.80							
300-TOTAL	111,750.30 *	87,105.85 *	*	*	*	*	*	*
AREA 000- zero	87,201.07 *		*	*	*	*	*	*
000-DISTRICT WIDE	87,201.07 *		*	*	*	*	*	*
AREA 000- zero	7,500.85 *		*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	7,500.85 *		*	*	*	*	*	*
410-SUPPLIES	94,701.92							
400-TOTAL	94,701.92 *		*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL EXTRACURRICULAR	206,452.22 *	87,105.85 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	324,134.25 *	135,533.72 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	324,134.25 *	135,533.72 *	*	*	*	*	*	*
230-TOTAL STUDENT BODY FUNDS	324,134.25 *	135,533.72 *	*	*	*	*	*	*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 000- zero	26,061.99 *	26,062.00 *	*	21,261.00 *	*	42,522*	42,522*	42,522*
000-DISTRICT WIDE	26,061.99 *	26,062.00 *	*	21,261.00 *	*	42,522*	42,522*	42,522*
AREA 000- zero	26,747.00 *	26,747.00 *	*	44,889.00 *	*	40,088*	40,088*	40,088*
AREA 230- ATHLETICS	44,562.52 *	43,990.60 *	*	17,832.00 *	*	8,230*	8,230*	8,230*
604-BROOKINGS HIGH SCHOOL	71,309.52 *	70,737.60 *	*	62,721.00 *	*	48,318*	48,318*	48,318*
130-ADDITIONAL SALARIES	97,371.51	96,799.60		83,982.00		90,840	90,840	90,840
100-TOTAL	97,371.51 *	96,799.60 *	*	83,982.00 *	*	90,840*	90,840*	90,840*
AREA 000- zero	310.14 *	310.16 *	*	560.00 *	*	348*	348*	348*
000-DISTRICT WIDE	310.14 *	310.16 *	*	560.00 *	*	348*	348*	348*
AREA 000- zero	531.67 *	531.68 *	*	960.00 *	*	598*	598*	598*
AREA 230- ATHLETICS	1,046.97 *	1,398.08 *	*	960.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	1,578.64 *	1,929.76 *	*	1,920.00 *	*	598*	598*	598*
211-PERS/EMPLOYER CONTRIBUTION	1,888.78	2,239.92		2,480.00		946	946	946
AREA 000- zero	2,261.27 *	1,518.12 *	*	1,477.00 *	*	1,999*	1,999*	1,999*
000-DISTRICT WIDE	2,261.27 *	1,518.12 *	*	1,477.00 *	*	1,999*	1,999*	1,999*
AREA 000- zero	2,347.19 *	1,845.52 *	*	4,697.00 *	*	3,725*	3,725*	3,725*
AREA 230- ATHLETICS	4,641.27 *	3,105.70 *	*	932.00 *	*	384*	384*	384*
604-BROOKINGS HIGH SCHOOL	6,988.46 *	4,951.22 *	*	5,629.00 *	*	4,109*	4,109*	4,109*
213-PERS REFINANCING	9,249.73	6,469.34		7,106.00		6,108	6,108	6,108
AREA 000- zero	475.30 *	407.36 *	*	795.00 *	*	685*	685*	685*
000-DISTRICT WIDE	475.30 *	407.36 *	*	795.00 *	*	685*	685*	685*
AREA 000- zero	636.50 *	407.38 *	*	3,210.00 *	*	1,315*	1,315*	1,315*
AREA 230- ATHLETICS	236.47 *	212.05 *	*	*	*	180*	180*	180*
604-BROOKINGS HIGH SCHOOL	872.97 *	619.43 *	*	3,210.00 *	*	1,495*	1,495*	1,495*
216-PERS MATCH TIER 3	1,348.27	1,026.79		4,005.00		2,180	2,180	2,180
AREA 000- zero	1,993.71 *	1,993.75 *	*	1,627.00 *	*	3,253*	3,253*	3,253*
000-DISTRICT WIDE	1,993.71 *	1,993.75 *	*	1,627.00 *	*	3,253*	3,253*	3,253*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 000- zero	2,046.14 *	2,046.15 *	*	3,434.00 *	*	3,067*	3,067*	3,067*
AREA 230- ATHLETICS	3,385.16 *	3,096.19 *	*	1,364.00 *	*	630*	630*	630*
604-BROOKINGS HIGH SCHOOL	5,431.30 *	5,142.34 *	*	4,798.00 *	*	3,697*	3,697*	3,697*
220-SOCIAL SECURITY	7,425.01	7,136.09		6,425.00		6,950	6,950	6,950
AREA 000- zero	197.79 *	199.35 *	*	153.00 *	*	306*	306*	306*
000-DISTRICT WIDE	197.79 *	199.35 *	*	153.00 *	*	306*	306*	306*
AREA 000- zero	205.62 *	239.40 *	*	324.00 *	*	289*	289*	289*
AREA 230- ATHLETICS	361.83 *	336.55 *	*	128.00 *	*	59*	59*	59*
604-BROOKINGS HIGH SCHOOL	567.45 *	575.95 *	*	452.00 *	*	348*	348*	348*
231-WORKERS COMPENSATION	765.24	775.30		605.00		654	654	654
AREA 000- zero	208.49 *	469.06 *	*	447.00 *	*	468*	468*	468*
000-DISTRICT WIDE	208.49 *	469.06 *	*	447.00 *	*	468*	468*	468*
AREA 000- zero	213.99 *	481.38 *	*	943.00 *	*	442*	442*	442*
AREA 230- ATHLETICS	282.89 *	728.56 *	*	374.00 *	*	91*	91*	91*
604-BROOKINGS HIGH SCHOOL	496.88 *	1,209.94 *	*	1,317.00 *	*	533*	533*	533*
232-UNEMPLOYMENT	705.37	1,679.00		1,764.00		1,001	1,001	1,001
AREA 000- zero	522.09 *	2,074.12 *	*	939.00 *	*	1,139*	1,139*	1,139*
000-DISTRICT WIDE	522.09 *	2,074.12 *	*	939.00 *	*	1,139*	1,139*	1,139*
240-EMPLOYEE BENEFITS	522.09	2,074.12		939.00		1,139	1,139	1,139
AREA 000- zero	25.83 *	88.16 *	*		*	*	*	*
000-DISTRICT WIDE	25.83 *	88.16 *	*		*	*	*	*
241-DENTAL VISION	25.83	88.16						
200-TOTAL	21,930.32 *	21,488.72 *	*	23,324.00 *	*	18,978*	18,978*	18,978*
AREA 000- zero		1,615.33 *	*		*	*	*	*
AREA 230- ATHLETICS	27,568.64 *	18,427.84 *	*	40,316.00 *	*	30,316*	30,316*	30,316*
604-BROOKINGS HIGH SCHOOL	27,568.64 *	20,043.17 *	*	40,316.00 *	*	30,316*	30,316*	30,316*
310-PROFESSIONAL AND TECHNICAL SER	27,568.64	20,043.17		40,316.00		30,316	30,316	30,316

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 230- ATHLETICS	970.60 *		*	6,000.00 *	*	6,000*	6,000*	6,000*
604-BROOKINGS HIGH SCHOOL	970.60 *		*	6,000.00 *	*	6,000*	6,000*	6,000*
322-REPAIR AND MAINTENANCE	970.60			6,000.00		6,000	6,000	6,000
AREA 000- zero	509.62 *		*		*			
AREA 230- ATHLETICS	5,709.78 *	5,671.95 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
604-BROOKINGS HIGH SCHOOL	6,219.40 *	5,671.95 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
342-TRAVEL	6,219.40	5,671.95		7,000.00		7,000	7,000	7,000
300-TOTAL	34,758.64 *	25,715.12 *	*	53,316.00 *	*	43,316*	43,316*	43,316*
AREA 000- zero	2,488.49 *		*		*			
507-AZALEA MIDDLE SCHOOL	2,488.49 *		*		*			
AREA 000- zero	5,343.22 *	2,491.61 *	*		*			
AREA 230- ATHLETICS	12,392.71 *	17,557.98 *	*	22,000.00 *	*	22,000*	22,000*	22,000*
604-BROOKINGS HIGH SCHOOL	17,735.93 *	20,049.59 *	*	22,000.00 *	*	22,000*	22,000*	22,000*
410-SUPPLIES	20,224.42	20,049.59		22,000.00		22,000	22,000	22,000
AREA 230- ATHLETICS	*	499.00 *	*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	499.00 *	*		*	*	*	*
470-COMPUTER SOFTWARE		499.00						
400-TOTAL	20,224.42 *	20,548.59 *	*	22,000.00 *	*	22,000*	22,000*	22,000*
AREA 230- ATHLETICS	3,130.00 *	2,205.00 *	*	5,200.00 *	*	5,200*	5,200*	5,200*
604-BROOKINGS HIGH SCHOOL	3,130.00 *	2,205.00 *	*	5,200.00 *	*	5,200*	5,200*	5,200*
640-DUES AND FEES	3,130.00	2,205.00		5,200.00		5,200	5,200	5,200
AREA 230- ATHLETICS	2,092.91 *		*	1,500.00 *	*	1,500*	1,500*	1,500*
604-BROOKINGS HIGH SCHOOL	2,092.91 *		*	1,500.00 *	*	1,500*	1,500*	1,500*
654-STUDENT INSURANCE	2,092.91			1,500.00		1,500	1,500	1,500
600-TOTAL	5,222.91 *	2,205.00 *	*	6,700.00 *	*	6,700*	6,700*	6,700*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1132-TOTAL HIGH SCHOOL EXTRACURRICULAR	179,507.80 *	166,757.03 *	*	189,322.00 *	*	181,834*	181,834*	181,834*
1000-TOTAL INSTRUCTION	179,507.80 *	166,757.03 *	*	189,322.00 *	*	181,834*	181,834*	181,834*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
AREA 000- zero	99.00 *		*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	99.00 *		*	*	*	*	*	*
318-	99.00							
300-TOTAL	99.00 *		*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	99.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	99.00 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
6000-CONTINGENCY								
6110-OPERATING CONTINGENCY								
AREA 000- zero	*	*	*	8,800.00 *	*	8,800*	8,800*	8,800*
000-DISTRICT WIDE	*	*	*	8,800.00 *	*	8,800*	8,800*	8,800*
810-PLANNED RESERVE				8,800.00		8,800	8,800	8,800
800-TOTAL	*	*	*	8,800.00 *	*	8,800*	8,800*	8,800*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	8,800.00 *	*	8,800*	8,800*	8,800*
6000-TOTAL CONTINGENCY	*	*	*	8,800.00 *	*	8,800*	8,800*	8,800*
TOTAL REQUIREMENTS	179,606.80 *	166,757.03 *	*	198,122.00 *	*	190,634*	190,634*	190,634*
231-TOTAL CO-CURRICULAR PROGRAM	179,606.80 *	166,757.03 *	*	198,122.00 *	*	190,634*	190,634*	190,634*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 000- zero	19,204.00 *	17,145.99 *	*	12,345.00 *	*	27,146*	27,146*	27,146*
000-DISTRICT WIDE	19,204.00 *	17,145.99 *	*	12,345.00 *	*	27,146*	27,146*	27,146*
AREA 230- ATHLETICS	11,162.63 *	16,793.99 *	*	15,774.00 *	*	2,743*	2,743*	2,743*
507-AZALEA MIDDLE SCHOOL	11,162.63 *	16,793.99 *	*	15,774.00 *	*	2,743*	2,743*	2,743*
130-ADDITIONAL SALARIES	30,366.63	33,939.98		28,119.00		29,889	29,889	29,889
100-TOTAL	30,366.63 *	33,939.98 *	*	28,119.00 *	*	29,889*	29,889*	29,889*
AREA 000- zero	974.69 *	974.70 *	*	1,200.00 *	*	1,672*	1,672*	1,672*
000-DISTRICT WIDE	974.69 *	974.70 *	*	1,200.00 *	*	1,672*	1,672*	1,672*
AREA 230- ATHLETICS	40.34 *	34.43 *	*		*	*	*	*
507-AZALEA MIDDLE SCHOOL	40.34 *	34.43 *	*		*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	1,015.03	1,009.13		1,200.00		1,672	1,672	1,672
AREA 000- zero	2,077.96 *	1,737.23 *	*	1,166.00 *	*	3,044*	3,044*	3,044*
000-DISTRICT WIDE	2,077.96 *	1,737.23 *	*	1,166.00 *	*	3,044*	3,044*	3,044*
AREA 230- ATHLETICS	849.64 *	834.11 *	*	699.00 *	*	308*	308*	308*
507-AZALEA MIDDLE SCHOOL	849.64 *	834.11 *	*	699.00 *	*	308*	308*	308*
213-PERS REFINANCING	2,927.60	2,571.34		1,865.00		3,352	3,352	3,352
AREA 000- zero	*	*	*	*	*	216*	216*	216*
000-DISTRICT WIDE	*	*	*	*	*	216*	216*	216*
AREA 230- ATHLETICS	284.02 *	326.29 *	*	596.00 *	*	144*	144*	144*
507-AZALEA MIDDLE SCHOOL	284.02 *	326.29 *	*	596.00 *	*	144*	144*	144*
216-PERS MATCH TIER 3	284.02	326.29		596.00		360	360	360
AREA 000- zero	1,469.11 *	1,311.68 *	*	945.00 *	*	2,077*	2,077*	2,077*
000-DISTRICT WIDE	1,469.11 *	1,311.68 *	*	945.00 *	*	2,077*	2,077*	2,077*
AREA 230- ATHLETICS	848.92 *	1,283.55 *	*	1,207.00 *	*	210*	210*	210*
507-AZALEA MIDDLE SCHOOL	848.92 *	1,283.55 *	*	1,207.00 *	*	210*	210*	210*
220-SOCIAL SECURITY	2,318.03	2,595.23		2,152.00		2,287	2,287	2,287

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 000- zero	151.03 *	135.87 *	*	89.00 *	*	196*	196*	196*
000-DISTRICT WIDE	151.03 *	135.87 *	*	89.00 *	*	196*	196*	196*
AREA 230- ATHLETICS	91.71 *	132.37 *	*	113.00 *	*	20*	20*	20*
507-AZALEA MIDDLE SCHOOL	91.71 *	132.37 *	*	113.00 *	*	20*	20*	20*
231-WORKERS COMPENSATION	242.74	268.24		202.00		216	216	216
AREA 000- zero	153.68 *	308.60 *	*	259.00 *	*	299*	299*	299*
000-DISTRICT WIDE	153.68 *	308.60 *	*	259.00 *	*	299*	299*	299*
AREA 230- ATHLETICS	82.35 *	302.01 *	*	331.00 *	*	30*	30*	30*
507-AZALEA MIDDLE SCHOOL	82.35 *	302.01 *	*	331.00 *	*	30*	30*	30*
232-UNEMPLOYMENT	236.03	610.61		590.00		329	329	329
AREA 000- zero	*	*	*	*	*	1,723*	1,723*	1,723*
000-DISTRICT WIDE	*	*	*	*	*	1,723*	1,723*	1,723*
AREA 230- ATHLETICS	*	496.13 *	*	856.00 *	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	496.13 *	*	856.00 *	*	*	*	*
240-EMPLOYEE BENEFITS		496.13		856.00		1,723	1,723	1,723
AREA 230- ATHLETICS	*	59.68 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	59.68 *	*	*	*	*	*	*
241-DENTAL VISION		59.68						
200-TOTAL	7,023.45 *	7,936.65 *	*	7,461.00 *	*	9,939*	9,939*	9,939*
AREA 230- ATHLETICS	2,999.00 *	6,137.14 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
507-AZALEA MIDDLE SCHOOL	2,999.00 *	6,137.14 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
310-PROFESSIONAL AND TECHNICAL SER	2,999.00	6,137.14		4,000.00		4,000	4,000	4,000
AREA 230- ATHLETICS	*	*	*	500.00 *	*	500*	500*	500*
507-AZALEA MIDDLE SCHOOL	*	*	*	500.00 *	*	500*	500*	500*
322-REPAIR AND MAINTENANCE				500.00		500	500	500



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 230- ATHLETICS	116.79 *	182.12 *	*	200.00 *	*	200*	200*	200*
507-AZALEA MIDDLE SCHOOL	116.79 *	182.12 *	*	200.00 *	*	200*	200*	200*
342-TRAVEL	116.79	182.12		200.00		200	200	200
300-TOTAL	3,115.79 *	6,319.26 *	*	4,700.00 *	*	4,700*	4,700*	4,700*
AREA 230- ATHLETICS	*	582.00 *	*	18,218.00 *	*	15,670*	15,670*	15,670*
507-AZALEA MIDDLE SCHOOL	*	582.00 *	*	18,218.00 *	*	15,670*	15,670*	15,670*
410-SUPPLIES		582.00		18,218.00		15,670	15,670	15,670
400-TOTAL	*	582.00 *	*	18,218.00 *	*	15,670*	15,670*	15,670*
AREA 230- ATHLETICS	*	245.00 *	*	300.00 *	*	300*	300*	300*
507-AZALEA MIDDLE SCHOOL	*	245.00 *	*	300.00 *	*	300*	300*	300*
640-DUES AND FEES		245.00		300.00		300	300	300
AREA 230- ATHLETICS	*	*	*	1,300.00 *	*	1,300*	1,300*	1,300*
507-AZALEA MIDDLE SCHOOL	*	*	*	1,300.00 *	*	1,300*	1,300*	1,300*
654-STUDENT INSURANCE				1,300.00		1,300	1,300	1,300
600-TOTAL	*	245.00 *	*	1,600.00 *	*	1,600*	1,600*	1,600*
1122-TOTAL MIDDLE/JUNIOR HIGH EXTRACUR	40,505.87 *	49,022.89 *	*	60,098.00 *	*	61,798*	61,798*	61,798*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 000- zero	45.00 *		*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	45.00 *		*	*	*	*	*	*
470-COMPUTER SOFTWARE	45.00							
400-TOTAL	45.00 *		*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL EXTRACURRICULAR	45.00 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	40,550.87 *	49,022.89 *	*	60,098.00 *	*	61,798*	61,798*	61,798*
TOTAL REQUIREMENTS	40,550.87 *	49,022.89 *	*	60,098.00 *	*	61,798*	61,798*	61,798*
232-TOTAL AZALEA MIDDLE SCHOOL - ATHLET	40,550.87 *	49,022.89 *	*	60,098.00 *	*	61,798*	61,798*	61,798*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 000- zero	*	500.00 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	500.00 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER		500.00						
300-TOTAL	*	500.00 *	*	*	*	*	*	*
AREA 000- zero	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
000-DISTRICT WIDE	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-SUPPLIES				3,000.00		3,000	3,000	3,000
400-TOTAL	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
1111-TOTAL PRIMARY, K-3	*	500.00 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
1000-TOTAL INSTRUCTION	*	500.00 *	*	3,000.00 *	*	3,000*	3,000*	3,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
AREA 000- zero	80.89 *		*	*	*	*	*	*
000-DISTRICT WIDE	80.89 *		*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	80.89							
300-TOTAL	80.89 *		*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	80.89 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	80.89 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	80.89 *	500.00 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
233-TOTAL KALMIOPSIS STUDENT INSTRUCTIO	80.89 *	500.00 *	*	3,000.00 *	*	3,000*	3,000*	3,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 000- zero	264.20 *	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	264.20 *	*	*	*	*	*	*	*
410-SUPPLIES	264.20							
400-TOTAL	264.20 *	*	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL EXTRACURRICULAR	264.20 *	*	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	264.20 *	*	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2129-OTHER GUIDANCE SERVICES								
AREA 000- zero	156.68 *		*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	156.68 *		*	*	*	*	*	*
AREA 000- zero	2,402.85 *		*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	2,402.85 *		*	*	*	*	*	*
410-SUPPLIES	2,559.53							
400-TOTAL	2,559.53 *		*	*	*	*	*	*
2129-TOTAL OTHER GUIDANCE SERVICES	2,559.53 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2130-HEALTH SERVICES								
AREA 000- zero	4,942.97 *		*	*	*	*	*	*
000-DISTRICT WIDE	4,942.97 *		*	*	*	*	*	*
111-LICENSED SALARIES	4,942.97							
100-TOTAL	4,942.97 *		*	*	*	*	*	*
AREA 000- zero	869.95 *		*	*	*	*	*	*
000-DISTRICT WIDE	869.95 *		*	*	*	*	*	*
213-PERS REFINANCING	869.95							
AREA 000- zero	9.37 *		*	*	*	*	*	*
000-DISTRICT WIDE	9.37 *		*	*	*	*	*	*
216-PERS MATCH TIER 3	9.37							
AREA 000- zero	375.79 *		*	*	*	*	*	*
000-DISTRICT WIDE	375.79 *		*	*	*	*	*	*
220-SOCIAL SECURITY	375.79							
AREA 000- zero	37.55 *		*	*	*	*	*	*
000-DISTRICT WIDE	37.55 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	37.55							
AREA 000- zero	4.92 *		*	*	*	*	*	*
000-DISTRICT WIDE	4.92 *		*	*	*	*	*	*
232-UNEMPLOYMENT	4.92							
AREA 000- zero	636.88 *		*	*	*	*	*	*
000-DISTRICT WIDE	636.88 *		*	*	*	*	*	*
240-EMPLOYEE BENEFITS	636.88							
200-TOTAL	1,934.46 *		*	*	*	*	*	*
2130-TOTAL HEALTH SERVICES	6,877.43 *		*	*	*	*	*	*

2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
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2000-SUPPORT SERVICES



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	*	800.48 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	800.48 *	*	*	*	*	*	*
342-TRAVEL		800.48						
300-TOTAL	*	800.48 *	*	*	*	*	*	*
AREA 000- zero	2,765.06 *	80.75 *	*	*	*	*	*	*
000-DISTRICT WIDE	2,765.06 *	80.75 *	*	*	*	*	*	*
AREA 000- zero	*	2,452.39 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
116-KALMIOPSIS SCHOOL	*	2,452.39 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
AREA 000- zero	*	2,828.27 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
507-AZALEA MIDDLE SCHOOL	*	2,828.27 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
AREA 000- zero	408.97 *	*	*	4,000.00 *	*	4,000*	4,000*	4,000*
604-BROOKINGS HIGH SCHOOL	408.97 *	*	*	4,000.00 *	*	4,000*	4,000*	4,000*
410-SUPPLIES	3,174.03	5,361.41		12,000.00		12,000	12,000	12,000
AREA 000- zero	50.00 *	*	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	50.00 *	*	*	*	*	*	*	*
470-COMPUTER SOFTWARE	50.00							
400-TOTAL	3,224.03 *	5,361.41 *	*	12,000.00 *	*	12,000*	12,000*	12,000*
2211-TOTAL INSTRUCTIONAL SERVICES	3,224.03 *	6,161.89 *	*	12,000.00 *	*	12,000*	12,000*	12,000*
2000-TOTAL SUPPORT SERVICES	12,660.99 *	6,161.89 *	*	12,000.00 *	*	12,000*	12,000*	12,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
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7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
AREA 000- zero	*	*	*	20,000.00 *	*	6,000*	6,000*	6,000*
000-DISTRICT WIDE	*	*	*	20,000.00 *	*	6,000*	6,000*	6,000*
820-RESERVED FOR NEXT YEAR				20,000.00		6,000	6,000	6,000
800-TOTAL	*	*	*	20,000.00 *	*	6,000*	6,000*	6,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	20,000.00 *	*	6,000*	6,000*	6,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	20,000.00 *	*	6,000*	6,000*	6,000*
TOTAL REQUIREMENTS	12,925.19 *	6,161.89 *	*	32,000.00 *	*	18,000*	18,000*	18,000*
234-TOTAL MEDICAID ADMINISTRATIVE CLAIM	12,925.19 *	6,161.89 *	*	32,000.00 *	*	18,000*	18,000*	18,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE SERVICES								
AREA 000- zero	96,679.35 *	74,081.78 *	*	100,000.00 *	*	100,000*	100,000*	100,000*
000-DISTRICT WIDE	96,679.35 *	74,081.78 *	*	100,000.00 *	*	100,000*	100,000*	100,000*
310-PROFESSIONAL AND TECHNICAL SER	96,679.35	74,081.78		100,000.00		100,000	100,000	100,000
AREA 000- zero	41,540.48 *	11,247.96 *	*	94,000.00 *	*	94,000*	94,000*	94,000*
000-DISTRICT WIDE	41,540.48 *	11,247.96 *	*	94,000.00 *	*	94,000*	94,000*	94,000*
322-REPAIR AND MAINTENANCE	41,540.48	11,247.96		94,000.00		94,000	94,000	94,000
AREA 000- zero	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
000-DISTRICT WIDE	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
324-RENTALS				1,000.00		1,000	1,000	1,000
AREA 000- zero	169.70 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	169.70 *	*	*	*	*	*	*	*
342-TRAVEL	169.70							
300-TOTAL	138,389.53 *	85,329.74 *	*	195,000.00 *	*	195,000*	195,000*	195,000*
AREA 000- zero	42,712.86 *	53,613.23 *	*	53,000.00 *	*	53,000*	53,000*	53,000*
000-DISTRICT WIDE	42,712.86 *	53,613.23 *	*	53,000.00 *	*	53,000*	53,000*	53,000*
410-SUPPLIES	42,712.86	53,613.23		53,000.00		53,000	53,000	53,000
400-TOTAL	42,712.86 *	53,613.23 *	*	53,000.00 *	*	53,000*	53,000*	53,000*
AREA 000- zero	*	7,186.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	7,186.00 *	*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT		7,186.00						
500-TOTAL	*	7,186.00 *	*	*	*	*	*	*
2544-TOTAL MAINTENANCE SERVICES	181,102.39 *	146,128.97 *	*	248,000.00 *	*	248,000*	248,000*	248,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-TOTAL SUPPORT SERVICES	181,102.39 *	146,128.97 *	*	248,000.00 *	*	248,000*	248,000*	248,000*
TOTAL REQUIREMENTS	181,102.39 *	146,128.97 *	*	248,000.00 *	*	248,000*	248,000*	248,000*
235-TOTAL FACILITY MAINTENANCE & EQUIPM	181,102.39 *	146,128.97 *	*	248,000.00 *	*	248,000*	248,000*	248,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
AREA 000- zero	*	*	* 2,725,000.00	*	* 2,723,871*	2,723,871*	2,723,871*	2,723,871*
999-	*	*	* 2,725,000.00	*	* 2,723,871*	2,723,871*	2,723,871*	2,723,871*
820-RESERVED FOR NEXT YEAR			2,725,000.00		2,723,871	2,723,871	2,723,871	2,723,871
800-TOTAL	*	*	* 2,725,000.00	*	* 2,723,871*	2,723,871*	2,723,871*	2,723,871*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	* 2,725,000.00	*	* 2,723,871*	2,723,871*	2,723,871*	2,723,871*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	* 2,725,000.00	*	* 2,723,871*	2,723,871*	2,723,871*	2,723,871*
TOTAL REQUIREMENTS	*	*	* 2,725,000.00	*	* 2,723,871*	2,723,871*	2,723,871*	2,723,871*
236-TOTAL RESERVE FOR PERS UAL BONDS	*	*	* 2,725,000.00	*	* 2,723,871*	2,723,871*	2,723,871*	2,723,871*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1299-OTHER SPECIAL PROGRAMS								
AREA 000- zero	973.74 *		*	*	*	*	*	*
000-DISTRICT WIDE	973.74 *		*	*	*	*	*	*
121-LICENSED SUBSTITUTES	973.74							
100-TOTAL	973.74 *		*	*	*	*	*	*
AREA 000- zero	20.98 *		*	*	*	*	*	*
000-DISTRICT WIDE	20.98 *		*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	20.98							
AREA 000- zero	95.58 *		*	*	*	*	*	*
000-DISTRICT WIDE	95.58 *		*	*	*	*	*	*
213-PERS REFINANCING	95.58							
AREA 000- zero	16.07 *		*	*	*	*	*	*
000-DISTRICT WIDE	16.07 *		*	*	*	*	*	*
216-PERS MATCH TIER 3	16.07							
AREA 000- zero	74.48 *		*	*	*	*	*	*
000-DISTRICT WIDE	74.48 *		*	*	*	*	*	*
220-SOCIAL SECURITY	74.48							
AREA 000- zero	7.66 *		*	*	*	*	*	*
000-DISTRICT WIDE	7.66 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	7.66							
AREA 000- zero	7.80 *		*	*	*	*	*	*
000-DISTRICT WIDE	7.80 *		*	*	*	*	*	*
232-UNEMPLOYMENT	7.80							
200-TOTAL	222.57 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1299-OTHER SPECIAL PROGRAMS								
AREA 000- zero	*	944.69 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	944.69 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER		944.69						
AREA 000- zero	1,056.39 *	2,714.66 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
000-DISTRICT WIDE	1,056.39 *	2,714.66 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
342-TRAVEL	1,056.39	2,714.66		2,000.00		2,000	2,000	2,000
300-TOTAL	1,056.39 *	3,659.35 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
AREA 000- zero	*	1,081.54 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
000-DISTRICT WIDE	*	1,081.54 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
410-SUPPLIES		1,081.54		1,000.00		1,000	1,000	1,000
400-TOTAL	*	1,081.54 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
1299-TOTAL OTHER SPECIAL PROGRAMS	2,252.70 *	4,740.89 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
1000-TOTAL INSTRUCTION	2,252.70 *	4,740.89 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
TOTAL REQUIREMENTS	2,252.70 *	4,740.89 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
237-TOTAL TITLE III SECOND LANGUAGE	2,252.70 *	4,740.89 *	*	3,000.00 *	*	3,000*	3,000*	3,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
6000-CONTINGENCY								
6110-OPERATING CONTINGENCY								
AREA 000- zero	*	*	*	217,900.00	*	217,393*	217,393*	217,393*
000-DISTRICT WIDE	*	*	*	217,900.00	*	217,393*	217,393*	217,393*
810-PLANNED RESERVE				217,900.00		217,393	217,393	217,393
800-TOTAL	*	*	*	217,900.00	*	217,393*	217,393*	217,393*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	217,900.00	*	217,393*	217,393*	217,393*
6000-TOTAL CONTINGENCY	*	*	*	217,900.00	*	217,393*	217,393*	217,393*
TOTAL REQUIREMENTS	*	*	*	217,900.00	*	217,393*	217,393*	217,393*
241-TOTAL ROOF MAINTENANCE RESERVE	*	*	*	217,900.00	*	217,393*	217,393*	217,393*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2230-ASSESSMENT AND TRAINING								
AREA 320- SPECIAL EDUCATION - MA	*	511.52 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	511.52 *	*	*	*	*	*	*
342-TRAVEL		511.52						
300-TOTAL	*	511.52 *	*	*	*	*	*	*
2230-TOTAL ASSESSMENT AND TRAINING	*	511.52 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2620-PLANNING/RESEARCH/DEVELOPMENT/								
AREA 320- SPECIAL EDUCATION - MA	*	782.75 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	782.75 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER		782.75						
AREA 000- zero	*	92.40 *	*	*	*	*	*	*
AREA 320- SPECIAL EDUCATION - MA	634.48 *	478.33 *	*	*	*	*	*	*
000-DISTRICT WIDE	634.48 *	570.73 *	*	*	*	*	*	*
342-TRAVEL	634.48	570.73						
AREA 000- zero	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
000-DISTRICT WIDE	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
399-NEED TO DELETE				3,000.00		3,000	3,000	3,000
300-TOTAL	634.48 *	1,353.48 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
2620-TOTAL PLANNING/RESEARCH/DEVELOPME	634.48 *	1,353.48 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
2000-TOTAL SUPPORT SERVICES	634.48 *	1,865.00 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
TOTAL REQUIREMENTS	634.48 *	1,865.00 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
242-TOTAL IDEA - SPR&I FORMULA	634.48 *	1,865.00 *	*	3,000.00 *	*	3,000*	3,000*	3,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 050- GENERAL CLASSROOM	*	11,775.19 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	11,775.19 *	*	*	*	*	*	*
420-TEXTBOOKS		11,775.19						
400-TOTAL	*	11,775.19 *	*	*	*	*	*	*
1111-TOTAL PRIMARY, K-3	*	11,775.19 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	11,775.19 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	*	17,401.67 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
000-DISTRICT WIDE	*	17,401.67 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
420-TEXTBOOKS		17,401.67		80,000.00		80,000	80,000	80,000
400-TOTAL	*	17,401.67 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
2211-TOTAL INSTRUCTIONAL SERVICES	*	17,401.67 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
2000-TOTAL SUPPORT SERVICES	*	17,401.67 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
TOTAL REQUIREMENTS	*	29,176.86 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
243-TOTAL TEXTBOOK ADOPTION FUND	*	29,176.86 *	*	80,000.00 *	*	80,000*	80,000*	80,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 099- HIGH SCHOOL - GENERAL	1,470.00 *	*	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	1,470.00 *	*	*	*	*	*	*	*
410-SUPPLIES	1,470.00							
400-TOTAL	1,470.00 *	*	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS	1,470.00 *	*	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	1,470.00 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	1,470.00 *	*	*	*	*	*	*	*
246-TOTAL SWOCC REIMB FOR SUPPLIES	1,470.00 *	*	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
AREA 000- zero	*	3,500.37 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	3,500.37 *	*	*	*	*	*	*
130-ADDITIONAL SALARIES		3,500.37						
100-TOTAL	*	3,500.37 *	*	*	*	*	*	*
AREA 000- zero	*	129.51 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	129.51 *	*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION		129.51						
AREA 000- zero	*	339.60 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	339.60 *	*	*	*	*	*	*
213-PERS REFINANCING		339.60						
AREA 000- zero	*	74.05 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	74.05 *	*	*	*	*	*	*
216-PERS MATCH TIER 3		74.05						
AREA 000- zero	*	267.78 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	267.78 *	*	*	*	*	*	*
220-SOCIAL SECURITY		267.78						
AREA 000- zero	*	28.30 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	28.30 *	*	*	*	*	*	*
231-WORKERS COMPENSATION		28.30						
AREA 000- zero	*	63.03 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	63.03 *	*	*	*	*	*	*
232-UNEMPLOYMENT		63.03						
200-TOTAL	*	902.27 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
AREA 000- zero	*	*	*	6,722.00	*	*	*	*
000-DISTRICT WIDE	*	*	*	6,722.00	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER				6,722.00				
300-TOTAL	*	*	*	6,722.00	*	*	*	*
AREA 000- zero	*	50.00	*	1,000.00	*	*	*	*
000-DISTRICT WIDE	*	50.00	*	1,000.00	*	*	*	*
410-SUPPLIES		50.00		1,000.00				
400-TOTAL	*	50.00	*	1,000.00	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	*	4,452.64	*	7,722.00	*	*	*	*
1000-TOTAL INSTRUCTION	*	4,452.64	*	7,722.00	*	*	*	*
TOTAL REQUIREMENTS	*	4,452.64	*	7,722.00	*	*	*	*
253-TOTAL PACIFIC BRIDGES CREDIT RECOVER	*	4,452.64	*	7,722.00	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 000- zero	*	*	*	10,000.00	*	10,000*	10,000*	10,000*
000-DISTRICT WIDE	*	*	*	10,000.00	*	10,000*	10,000*	10,000*
310-PROFESSIONAL AND TECHNICAL SER				10,000.00		10,000	10,000	10,000
300-TOTAL	*	*	*	10,000.00	*	10,000*	10,000*	10,000*
1131-TOTAL HIGH SCHOOL PROGRAMS	*	*	*	10,000.00	*	10,000*	10,000*	10,000*
1000-TOTAL INSTRUCTION	*	*	*	10,000.00	*	10,000*	10,000*	10,000*
TOTAL REQUIREMENTS	*	*	*	10,000.00	*	10,000*	10,000*	10,000*
254-TOTAL HS EXPANDED OPTIONS	*	*	*	10,000.00	*	10,000*	10,000*	10,000*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 000- zero	892.75 *		*	*	*	*	*	*
000-DISTRICT WIDE	892.75 *		*	*	*	*	*	*
111-LICENSED SALARIES	892.75							
100-TOTAL	892.75 *		*	*	*	*	*	*
AREA 000- zero	5.24 *		*	*	*	*	*	*
000-DISTRICT WIDE	5.24 *		*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	5.24							
AREA 000- zero	32.46 *		*	*	*	*	*	*
000-DISTRICT WIDE	32.46 *		*	*	*	*	*	*
213-PERS REFINANCING	32.46							
AREA 000- zero	16.07 *		*	*	*	*	*	*
000-DISTRICT WIDE	16.07 *		*	*	*	*	*	*
216-PERS MATCH TIER 3	16.07							
AREA 000- zero	68.30 *		*	*	*	*	*	*
000-DISTRICT WIDE	68.30 *		*	*	*	*	*	*
220-SOCIAL SECURITY	68.30							
AREA 000- zero	7.03 *		*	*	*	*	*	*
000-DISTRICT WIDE	7.03 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	7.03							
AREA 000- zero	7.15 *		*	*	*	*	*	*
000-DISTRICT WIDE	7.15 *		*	*	*	*	*	*
232-UNEMPLOYMENT	7.15							
200-TOTAL	136.25 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-TOTAL HIGH SCHOOL PROGRAMS	1,029.00 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1250-RESOURCE ROOMS								
AREA 000- zero	2,884.19 *		*	*	*	*	*	*
000-DISTRICT WIDE	2,884.19 *		*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	2,884.19							
300-TOTAL	2,884.19 *		*	*	*	*	*	*
1250-TOTAL RESOURCE ROOMS	2,884.19 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	3,913.19 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	4,801.00 *		*	*	*	*	*	*
000-DISTRICT WIDE	4,801.00 *		*	*	*	*	*	*
130-ADDITIONAL SALARIES	4,801.00							
100-TOTAL	4,801.00 *		*	*	*	*	*	*
AREA 000- zero	155.02 *		*	*	*	*	*	*
000-DISTRICT WIDE	155.02 *		*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	155.02							
AREA 000- zero	753.79 *		*	*	*	*	*	*
000-DISTRICT WIDE	753.79 *		*	*	*	*	*	*
213-PERS REFINANCING	753.79							
AREA 000- zero	118.87 *		*	*	*	*	*	*
000-DISTRICT WIDE	118.87 *		*	*	*	*	*	*
216-PERS MATCH TIER 3	118.87							
AREA 000- zero	366.13 *		*	*	*	*	*	*
000-DISTRICT WIDE	366.13 *		*	*	*	*	*	*
220-SOCIAL SECURITY	366.13							
AREA 000- zero	37.22 *		*	*	*	*	*	*
000-DISTRICT WIDE	37.22 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	37.22							
AREA 000- zero	38.28 *		*	*	*	*	*	*
000-DISTRICT WIDE	38.28 *		*	*	*	*	*	*
232-UNEMPLOYMENT	38.28							
AREA 000- zero	588.27 *		*	*	*	*	*	*
000-DISTRICT WIDE	588.27 *		*	*	*	*	*	*
240-EMPLOYEE BENEFITS	588.27							

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	47.12 *		*	*	*	*	*	*
000-DISTRICT WIDE	47.12 *		*	*	*	*	*	*
241-DENTAL VISION	47.12							
200-TOTAL	2,104.70 *		*	*	*	*	*	*
2211-TOTAL INSTRUCTIONAL SERVICES	6,905.70 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2240-INSTR. STAFF DEVELOPMENT								
AREA 000- zero	*	1,300.00 *	*	7,778.00 *	*	7,778*	7,778*	7,778*
000-DISTRICT WIDE	*	1,300.00 *	*	7,778.00 *	*	7,778*	7,778*	7,778*
310-PROFESSIONAL AND TECHNICAL SER		1,300.00		7,778.00		7,778	7,778	7,778
AREA 330- STAFF DEVELOPMENT	*	1,399.45 *	*		*	*	*	*
000-DISTRICT WIDE	*	1,399.45 *	*		*	*	*	*
342-TRAVEL		1,399.45						
300-TOTAL	*	2,699.45 *	*	7,778.00 *	*	7,778*	7,778*	7,778*
2240-TOTAL INSTR. STAFF DEVELOPMENT	*	2,699.45 *	*	7,778.00 *	*	7,778*	7,778*	7,778*
2000-TOTAL SUPPORT SERVICES	6,905.70 *	2,699.45 *	*	7,778.00 *	*	7,778*	7,778*	7,778*
TOTAL REQUIREMENTS	10,818.89 *	2,699.45 *	*	7,778.00 *	*	7,778*	7,778*	7,778*
257-TOTAL EBISS - PBS/RTI IMPLEMENTATIO	10,818.89 *	2,699.45 *	*	7,778.00 *	*	7,778*	7,778*	7,778*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 050- GENERAL CLASSROOM	*	500.00 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	500.00 *	*	*	*	*	*	*
342-TRAVEL		500.00						
300-TOTAL	*	500.00 *	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH EXTRACUR	*	500.00 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
AREA 550- INDUSTRIAL AND ENGINEE	2,996.16 *		*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	2,996.16 *		*	*	*	*	*	*
410-SUPPLIES	2,996.16							
400-TOTAL	2,996.16 *		*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS	2,996.16 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	2,996.16 *	500.00 *	*	*	*	*	*	*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	12,826.83 *	8,292.01 *	1.00*	500.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	12,826.83 *	8,292.01 *	1.00*	500.00 *	*	*	*	*
130-ADDITIONAL SALARIES	12,826.83	8,292.01	1.00	500.00				
100-TOTAL	12,826.83 *	8,292.01 *	1.00*	500.00 *	*	*	*	*
AREA 000- zero	510.90 *	245.63 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	510.90 *	245.63 *	*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	510.90	245.63						
AREA 000- zero	835.28 *	682.24 *	*	57.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	835.28 *	682.24 *	*	57.00 *	*	*	*	*
213-PERS REFINANCING	835.28	682.24		57.00				
AREA 000- zero	52.28 *	130.09 *	*	48.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	52.28 *	130.09 *	*	48.00 *	*	*	*	*
216-PERS MATCH TIER 3	52.28	130.09		48.00				
AREA 000- zero	942.88 *	609.56 *	*	38.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	942.88 *	609.56 *	*	38.00 *	*	*	*	*
220-SOCIAL SECURITY	942.88	609.56		38.00				
AREA 000- zero	105.44 *	65.37 *	*	4.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	105.44 *	65.37 *	*	4.00 *	*	*	*	*
231-WORKERS COMPENSATION	105.44	65.37		4.00				
AREA 000- zero	99.35 *	143.43 *	*	10.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	99.35 *	143.43 *	*	10.00 *	*	*	*	*
232-UNEMPLOYMENT	99.35	143.43		10.00				
AREA 000- zero	1,347.31 *	*	*	123.00 *	*	*	*	*
604-BROOKINGS HIGH SCHOOL	1,347.31 *	*	*	123.00 *	*	*	*	*
240-EMPLOYEE BENEFITS	1,347.31			123.00				

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	192.79 *		*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	192.79 *		*		*	*	*	*
241-DENTAL VISION	192.79							
200-TOTAL	4,086.23 *	1,876.32 *	*	280.00 *	*	*	*	*
AREA 000- zero	4,000.00 *		*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	4,000.00 *		*		*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	4,000.00							
AREA 000- zero		7,568.34 *	*	20,641.00 *	*	*	*	*
000-DISTRICT WIDE		7,568.34 *	*	20,641.00 *	*	*	*	*
AREA 000- zero	628.00 *		*		*	*	*	*
507-AZALEA MIDDLE SCHOOL	628.00 *		*		*	*	*	*
AREA 000- zero	3,568.64 *	148.32 *	*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	3,568.64 *	148.32 *	*		*	*	*	*
342-TRAVEL	4,196.64	7,716.66		20,641.00				
300-TOTAL	8,196.64 *	7,716.66 *	*	20,641.00 *	*	*	*	*
AREA 000- zero	4,102.89 *	23.23-*	*	13,579.00 *	*	44,000*	44,000*	44,000*
000-DISTRICT WIDE	4,102.89 *	23.23-*	*	13,579.00 *	*	44,000*	44,000*	44,000*
AREA 000- zero	816.25 *	1,917.42 *	*		*	*	*	*
604-BROOKINGS HIGH SCHOOL	816.25 *	1,917.42 *	*		*	*	*	*
410-SUPPLIES	4,919.14	1,894.19		13,579.00		44,000	44,000	44,000
AREA 000- zero	399.73 *		*		*	*	*	*
000-DISTRICT WIDE	399.73 *		*		*	*	*	*
450-FOOD	399.73							
400-TOTAL	5,318.87 *	1,894.19 *	*	13,579.00 *	*	44,000*	44,000*	44,000*

BUDGET REQUIREMENTS  
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2211-TOTAL INSTRUCTIONAL SERVICES	30,428.57 *	19,779.18 *	1.00*	35,000.00 *	*	44,000*	44,000*	44,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2240-INSTR. STAFF DEVELOPMENT								
AREA 000- zero	*	2,331.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	2,331.00 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER		2,331.00						
AREA 000- zero	5,748.26 *	2,425.62 *	*	*	*	*	*	*
AREA 330- STAFF DEVELOPMENT	1,930.42 *	701.70 *	*	*	*	*	*	*
000-DISTRICT WIDE	7,678.68 *	3,127.32 *	*	*	*	*	*	*
AREA 000- zero	864.00 *	54.64 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	864.00 *	54.64 *	*	*	*	*	*	*
342-TRAVEL	8,542.68	3,181.96						
300-TOTAL	8,542.68 *	5,512.96 *	*	*	*	*	*	*
AREA 000- zero	*	2,442.62 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	2,442.62 *	*	*	*	*	*	*
AREA 000- zero	*	156.00 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	156.00 *	*	*	*	*	*	*
410-SUPPLIES		2,598.62						
400-TOTAL	*	2,598.62 *	*	*	*	*	*	*
2240-TOTAL INSTR. STAFF DEVELOPMENT	8,542.68 *	8,111.58 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	38,971.25 *	27,890.76 *	1.00*	35,000.00 *	*	44,000*	44,000*	44,000*
TOTAL REQUIREMENTS	41,967.41 *	28,390.76 *	1.00*	35,000.00 *	*	44,000*	44,000*	44,000*
259-TOTAL GEARUP GRANT	41,967.41 *	28,390.76 *	1.00*	35,000.00 *	*	44,000*	44,000*	44,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1272-TITLE 1A PROGRAM								
AREA 000- zero	1,084.96 *		*	*	*	*	*	*
000-DISTRICT WIDE	1,084.96 *		*	*	*	*	*	*
112-CLASSIFIED SALARIES	1,084.96							
100-TOTAL	1,084.96 *		*	*	*	*	*	*
AREA 000- zero	1.17 *		*	*	*	*	*	*
000-DISTRICT WIDE	1.17 *		*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION	1.17							
AREA 000- zero	190.94 *		*	*	*	*	*	*
000-DISTRICT WIDE	190.94 *		*	*	*	*	*	*
213-PERS REFINANCING	190.94							
AREA 000- zero	1.30 *		*	*	*	*	*	*
000-DISTRICT WIDE	1.30 *		*	*	*	*	*	*
216-PERS MATCH TIER 3	1.30							
AREA 000- zero	76.16 *		*	*	*	*	*	*
000-DISTRICT WIDE	76.16 *		*	*	*	*	*	*
220-SOCIAL SECURITY	76.16							
AREA 000- zero	8.36 *		*	*	*	*	*	*
000-DISTRICT WIDE	8.36 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	8.36							
AREA 000- zero	.99 *		*	*	*	*	*	*
000-DISTRICT WIDE	.99 *		*	*	*	*	*	*
232-UNEMPLOYMENT	.99							
AREA 000- zero	256.81 *		*	*	*	*	*	*
000-DISTRICT WIDE	256.81 *		*	*	*	*	*	*
240-EMPLOYEE BENEFITS	256.81							
200-TOTAL	535.73 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1272-TOTAL TITLE 1A PROGRAM	1,620.69 *	*	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	1,620.69 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	1,620.69 *	*	*	*	*	*	*	*
261-TOTAL TITLE 1 - STIMULUS - ARRA	1,620.69 *	*	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
AREA 320- SPECIAL EDUCATION - MA	2,160.09 *		*	*	*	*	*	*
000-DISTRICT WIDE	2,160.09 *		*	*	*	*	*	*
114-MANAGERIAL SALARIES	2,160.09							
100-TOTAL	2,160.09 *		*	*	*	*	*	*
AREA 320- SPECIAL EDUCATION - MA	380.19 *		*	*	*	*	*	*
000-DISTRICT WIDE	380.19 *		*	*	*	*	*	*
213-PERS REFINANCING	380.19							
AREA 320- SPECIAL EDUCATION - MA	4.11 *		*	*	*	*	*	*
000-DISTRICT WIDE	4.11 *		*	*	*	*	*	*
216-PERS MATCH TIER 3	4.11							
AREA 320- SPECIAL EDUCATION - MA	165.24 *		*	*	*	*	*	*
000-DISTRICT WIDE	165.24 *		*	*	*	*	*	*
220-SOCIAL SECURITY	165.24							
AREA 320- SPECIAL EDUCATION - MA	15.98 *		*	*	*	*	*	*
000-DISTRICT WIDE	15.98 *		*	*	*	*	*	*
231-WORKERS COMPENSATION	15.98							
AREA 320- SPECIAL EDUCATION - MA	2.16 *		*	*	*	*	*	*
000-DISTRICT WIDE	2.16 *		*	*	*	*	*	*
232-UNEMPLOYMENT	2.16							
200-TOTAL	567.68 *		*	*	*	*	*	*
AREA 320- SPECIAL EDUCATION - MA	229.46 *		*	*	*	*	*	*
000-DISTRICT WIDE	229.46 *		*	*	*	*	*	*
410-SUPPLIES	229.46							

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
AREA 320- SPECIAL EDUCATION - MA	4,480.00 *		*	*	*	*	*	*
000-DISTRICT WIDE	4,480.00 *		*	*	*	*	*	*
470-COMPUTER SOFTWARE	4,480.00							
AREA 320- SPECIAL EDUCATION - MA	12,000.19 *		*	*	*	*	*	*
000-DISTRICT WIDE	12,000.19 *		*	*	*	*	*	*
480-COMPUTER HARDWARE	12,000.19							
400-TOTAL	16,709.65 *		*	*	*	*	*	*
1250-TOTAL RESOURCE ROOMS	19,437.42 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	19,437.42 *		*	*	*	*	*	*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2620-PLANNING/RESEARCH/DEVELOPMENT/								
AREA 320- SPECIAL EDUCATION - MA	738.00 *		*	*	*	*	*	*
000-DISTRICT WIDE	738.00 *		*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	738.00							
AREA 320- SPECIAL EDUCATION - MA	289.68 *		*	*	*	*	*	*
000-DISTRICT WIDE	289.68 *		*	*	*	*	*	*
342-TRAVEL	289.68							
300-TOTAL	1,027.68 *		*	*	*	*	*	*
2620-TOTAL PLANNING/RESEARCH/DEVELOPME	1,027.68 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	1,027.68 *		*	*	*	*	*	*
TOTAL REQUIREMENTS								
262-TOTAL IDEA GRANT - STIMULUS - ARRA	20,465.10 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1299-OTHER SPECIAL PROGRAMS								
AREA 000- zero	136.52 *		*	*	*	*	*	*
000-DISTRICT WIDE	136.52 *		*	*	*	*	*	*
410-SUPPLIES	136.52							
400-TOTAL	136.52 *		*	*	*	*	*	*
1299-TOTAL OTHER SPECIAL PROGRAMS	136.52 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	136.52 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	136.52 *		*	*	*	*	*	*
263-TOTAL DAILY LIVING SKILLS: CONCESSI	136.52 *		*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1288-DISTRICT CHARTER SCHOOL								
AREA 000- zero	23,239.78 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	23,239.78 *	*	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER	23,239.78							
300-TOTAL	23,239.78 *	*	*	*	*	*	*	*
AREA 000- zero	128.45 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	128.45 *	*	*	*	*	*	*	*
410-SUPPLIES	128.45							
400-TOTAL	128.45 *	*	*	*	*	*	*	*
1288-TOTAL DISTRICT CHARTER SCHOOL	23,368.23 *	*	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	23,368.23 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	23,368.23 *	*	*	*	*	*	*	*
264-TOTAL RIVERSIDE CHARTER SCHOOL	23,368.23 *	*	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2129-OTHER GUIDANCE SERVICES								
AREA 000- zero	1,811.90 *	4,008.98 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	1,811.90 *	4,008.98 *	*	*	*	*	*	*
410-SUPPLIES	1,811.90	4,008.98						
400-TOTAL	1,811.90 *	4,008.98 *	*	*	*	*	*	*
2129-TOTAL OTHER GUIDANCE SERVICES	1,811.90 *	4,008.98 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2211-INSTRUCTIONAL SERVICES								
AREA 000- zero	*	2,521.19 *	*	9,500.00 *	*	2,500*	2,500*	2,500*
507-AZALEA MIDDLE SCHOOL	*	2,521.19 *	*	9,500.00 *	*	2,500*	2,500*	2,500*
410-SUPPLIES		2,521.19		9,500.00		2,500	2,500	2,500
400-TOTAL	*	2,521.19 *	*	9,500.00 *	*	2,500*	2,500*	2,500*
2211-TOTAL INSTRUCTIONAL SERVICES	*	2,521.19 *	*	9,500.00 *	*	2,500*	2,500*	2,500*
2000-TOTAL SUPPORT SERVICES	1,811.90 *	6,530.17 *	*	9,500.00 *	*	2,500*	2,500*	2,500*
TOTAL REQUIREMENTS	1,811.90 *	6,530.17 *	*	9,500.00 *	*	2,500*	2,500*	2,500*
265-TOTAL POSITIVE FAMILY SUPPORT - AZA	1,811.90 *	6,530.17 *	*	9,500.00 *	*	2,500*	2,500*	2,500*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2122-COUNSELING SERVICES								
AREA 000- zero	*	19,994.94 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	19,994.94 *	*	*	*	*	*	*
111-LICENSED SALARIES		19,994.94						
100-TOTAL	*	19,994.94 *	*	*	*	*	*	*
AREA 000- zero	*	1,291.68 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	1,291.68 *	*	*	*	*	*	*
211-PERS/EMPLOYER CONTRIBUTION		1,291.68						
AREA 000- zero	*	2,275.44 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	2,275.44 *	*	*	*	*	*	*
213-PERS REFINANCING		2,275.44						
AREA 000- zero	*	1,522.36 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	1,522.36 *	*	*	*	*	*	*
220-SOCIAL SECURITY		1,522.36						
AREA 000- zero	*	154.18 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	154.18 *	*	*	*	*	*	*
231-WORKERS COMPENSATION		154.18						
AREA 000- zero	*	358.16 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	358.16 *	*	*	*	*	*	*
232-UNEMPLOYMENT		358.16						
AREA 000- zero	*	2,713.95 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	2,713.95 *	*	*	*	*	*	*
240-EMPLOYEE BENEFITS		2,713.95						
AREA 000- zero	*	279.54 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	279.54 *	*	*	*	*	*	*
241-DENTAL VISION		279.54						
200-TOTAL	*	8,595.31 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2122-TOTAL COUNSELING SERVICES	*	28,590.25 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	28,590.25 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	28,590.25 *	*	*	*	*	*	*
266-TOTAL TITLE 6	*	28,590.25 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 929- FWL	*	4,619.22 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	4,619.22 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER		4,619.22						
300-TOTAL	*	4,619.22 *	*	*	*	*	*	*
AREA 000- zero	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*
AREA 890- ART CLASS FEE	*	1,137.88 *	*	*	*	*	*	*
AREA 900- ACTIVITIES	*	13,860.94 *	*	*	*	*	*	*
AREA 904- ART CLASS	*	912.41 *	*	*	*	*	*	*
AREA 905- ASB	*	3,576.88 *	*	*	*	*	*	*
AREA 906- ASPIRE	*	1,480.55 *	*	*	*	*	*	*
AREA 908- BAND/CHOIR	*	20,180.31 *	*	*	*	*	*	*
AREA 909- BASEBALL	*	7,958.38 *	*	*	*	*	*	*
AREA 911- BOWLING	*	1,360.00 *	*	*	*	*	*	*
AREA 912- BOYS BASKETBALL	*	3,717.05 *	*	*	*	*	*	*
AREA 913- BOYS SOCCER	*	322.50 *	*	*	*	*	*	*
AREA 914- CASH BOX	*	200.00 *	*	*	*	*	*	*
AREA 915- CHEERLEADING	*	10,419.79 *	*	*	*	*	*	*
AREA 916- COMMUNITY 101	*	30.74 *	*	*	*	*	*	*
AREA 917- COMPUTER CLUB	*	3,800.82 *	*	*	*	*	*	*
AREA 918- COUNCILING/AP TESTING	*	1,348.99 *	*	*	*	*	*	*
AREA 919- CPR CLASS	*	405.00 *	*	*	*	*	*	*
AREA 921- CROSS COUNTRY	*	350.00 *	*	*	*	*	*	*
AREA 923- DOERNBECHER HOSPITAL	*	1,081.17 *	*	*	*	*	*	*
AREA 924- DRAMA	*	122.05 *	*	*	*	*	*	*
AREA 927- FOOTBALL	*	6,041.86 *	*	*	*	*	*	*
AREA 931- GIRLS BASKETBALL	*	5,070.02 *	*	*	*	*	*	*
AREA 932- GIRLS SOCCER	*	3,441.71 *	*	*	*	*	*	*
AREA 933- GOLF	*	50.00 *	*	*	*	*	*	*
AREA 934- HELPING HANDS	*	73.91 *	*	*	*	*	*	*
AREA 940- LIBRARY	*	469.20 *	*	*	*	*	*	*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
AREA 941- LIL BRUIN	*	2,114.46 *	*	*	*	*	*	*
AREA 945- ROBOTICS	*	1,736.01 *	*	*	*	*	*	*
AREA 948- SOFTBALL	*	9,377.99 *	*	*	*	*	*	*
AREA 951- SPORTS FEES	*	340.00 *	*	*	*	*	*	*
AREA 952- STAFF ROOM	*	345.13 *	*	*	*	*	*	*
AREA 955- THE CAVE	*	67.98 *	*	*	*	*	*	*
AREA 956- TRACK	*	1,628.49 *	*	*	*	*	*	*
AREA 957- VOLLEYBALL	*	2,844.28 *	*	*	*	*	*	*
AREA 960- WRESTLING	*	1,013.12 *	*	*	*	*	*	*
AREA 961- YEARBOOK	*	8,924.79 *	*	*	*	*	*	*
AREA 976- PBS	*	1,808.51 *	*	*	*	*	*	*
AREA 977- ATHENS & ATHENA	*	332.75 *	*	*	*	*	*	*
AREA 979- INK SPOT RECYCLING	*	127.84 *	*	*	*	*	*	*
AREA 980- SCIENCE PROJECT FUND	*	172.56 *	*	*	*	*	*	*
AREA 982- NATIONAL HONORS SOCIET	*	85.00 *	*	*	*	*	*	*
AREA 990- CLASS OF 2013	*	3,030.37 *	*	*	*	*	*	*
AREA 991- CLASS OF 2014	*	6,556.78 *	*	*	*	*	*	*
AREA 992- CLASS OF 2015	*	375.19 *	*	*	*	*	*	*
AREA 993- CLASS OF 2016	*	110.00 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	128,403.41 *	*	100,000.00 *	*	100,000*	100,000*	100,000*
410-SUPPLIES		128,403.41		100,000.00		100,000	100,000	100,000
400-TOTAL	*	128,403.41 *	*	100,000.00 *	*	100,000*	100,000*	100,000*
1131-TOTAL HIGH SCHOOL PROGRAMS	*	133,022.63 *	*	100,000.00 *	*	100,000*	100,000*	100,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 948- SOFTBALL	*	170.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	170.00 *	*	*	*	*	*	*
AREA 000- zero	*	*	*	109,000.00 *	*	109,000*	109,000*	109,000*
AREA 916- COMMUNITY 101	*	4,000.00 *	*	*	*	*	*	*
AREA 934- HELPING HANDS	*	415.00 *	*	*	*	*	*	*
AREA 956- TRACK	*	170.00 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	4,585.00 *	*	109,000.00 *	*	109,000*	109,000*	109,000*
310-PROFESSIONAL AND TECHNICAL SER		4,755.00		109,000.00		109,000	109,000	109,000
AREA 000- zero	*	*	*	25,000.00 *	*	25,000*	25,000*	25,000*
AREA 915- CHERLEADING	*	500.00 *	*	*	*	*	*	*
000-DISTRICT WIDE	*	500.00 *	*	25,000.00 *	*	25,000*	25,000*	25,000*
AREA 945- ROBOTICS	*	558.10 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	558.10 *	*	*	*	*	*	*
342-TRAVEL		1,058.10		25,000.00		25,000	25,000	25,000
300-TOTAL	*	5,813.10 *	*	134,000.00 *	*	134,000*	134,000*	134,000*
AREA 850- HALL OF FAME	*	2,614.60 *	*	*	*	*	*	*
AREA 900- ACTIVITIES	*	3,135.94 *	*	*	*	*	*	*
AREA 905- ASB	*	75.00 *	*	*	*	*	*	*
AREA 907- ATHLETIC CLUB	*	1,000.00 *	*	*	*	*	*	*
AREA 908- BAND/CHOIR	*	211.20 *	*	*	*	*	*	*
AREA 912- BOYS BASKETBALL	*	500.00 *	*	*	*	*	*	*
AREA 915- CHERLEADING	*	75.00 *	*	*	*	*	*	*
AREA 919- CPR CLASS	*	621.00 *	*	*	*	*	*	*
AREA 927- FOOTBALL	*	212.98 *	*	*	*	*	*	*
AREA 931- GIRLS BASKETBALL	*	8,881.60 *	*	*	*	*	*	*
AREA 932- GIRLS SOCCER	*	632.54 *	*	*	*	*	*	*
AREA 941- LIL BRUIN	*	563.86 *	*	*	*	*	*	*
AREA 948- SOFTBALL	*	1,050.00 *	*	*	*	*	*	*
AREA 957- VOLLEYBALL	*	415.76 *	*	*	*	*	*	*
AREA 976- PBS	*	24.95 *	*	*	*	*	*	*
AREA 977- ATHENS & ATHENA	*	870.00-*	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 984- POWER AND LEADERSHIP	*	3,320.00 *	*	*	*	*	*	*
AREA 989- CLASS OF 2012	*	478.44 *	*	*	*	*	*	*
AREA 990- CLASS OF 2013	*	26.41 *	*	*	*	*	*	*
604-BROOKINGS HIGH SCHOOL	*	22,969.28 *	*	*	*	*	*	*
410-SUPPLIES		22,969.28						
400-TOTAL	*	22,969.28 *	*	*	*	*	*	*
AREA 000- zero	*	*	*	100,000.00 *	*	71,000*	71,000*	71,000*
604-BROOKINGS HIGH SCHOOL	*	*	*	100,000.00 *	*	71,000*	71,000*	71,000*
640-DUES AND FEES				100,000.00		71,000	71,000	71,000
600-TOTAL	*	*	*	100,000.00 *	*	71,000*	71,000*	71,000*
1132-TOTAL HIGH SCHOOL EXTRACURRICULAR	*	28,782.38 *	*	234,000.00 *	*	205,000*	205,000*	205,000*
1000-TOTAL INSTRUCTION	*	161,805.01 *	*	334,000.00 *	*	305,000*	305,000*	305,000*
TOTAL REQUIREMENTS	*	161,805.01 *	*	334,000.00 *	*	305,000*	305,000*	305,000*
291-TOTAL HIGH SCHOOL STUDENT BODY	*	161,805.01 *	*	334,000.00 *	*	305,000*	305,000*	305,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 905- ASB	*	2,080.00 *	*	*	*	*	*	*
AREA 971- STUDENT ASSIST	*	135.00 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	2,215.00 *	*	*	*	*	*	*
310-PROFESSIONAL AND TECHNICAL SER		2,215.00						
300-TOTAL	*	2,215.00 *	*	*	*	*	*	*
AREA 848- FRIENDS OF RACHEL	*	930.00 *	*	*	*	*	*	*
AREA 897- INSTURMENT RENTAL	*	1,887.69 *	*	*	*	*	*	*
AREA 905- ASB	*	6,805.00 *	*	*	*	*	*	*
AREA 908- BAND/CHOIR	*	1,442.77 *	*	*	*	*	*	*
AREA 922- DANCE TEAM	*	750.42 *	*	*	*	*	*	*
AREA 927- FOOTBALL	*	753.75 *	*	*	*	*	*	*
AREA 931- GIRLS BASKETBALL	*	420.00 *	*	*	*	*	*	*
AREA 940- LIBRARY	*	421.69 *	*	*	*	*	*	*
AREA 953- SUNSHINE	*	51.26 *	*	*	*	*	*	*
AREA 957- VOLLEYBALL	*	676.00 *	*	*	*	*	*	*
AREA 961- YEARBOOK	*	3,271.94 *	*	*	*	*	*	*
AREA 962- BIRDING CLUB	*	646.69 *	*	*	*	*	*	*
AREA 963- MUSIC TRIP	*	13,378.34 *	*	*	*	*	*	*
AREA 965- HISTORY OF WEST	*	3,112.05 *	*	*	*	*	*	*
AREA 966- HONOR SOCIETY	*	2,555.24 *	*	*	*	*	*	*
AREA 967- LEADERSHIP	*	631.54 *	*	*	*	*	*	*
AREA 968- SAN FRAN TRIP	*	17,597.60 *	*	*	*	*	*	*
AREA 970- STAFF INCENTIVES	*	1,715.60 *	*	*	*	*	*	*
AREA 971- STUDENT ASSIST	*	3,094.97 *	*	*	*	*	*	*
AREA 972- WEB CLUB	*	294.03 *	*	*	*	*	*	*
AREA 983- PE DEPARMENT	*	77.88 *	*	*	*	*	*	*
AREA 986- 6TH GRADE TEAM 2011/12	*	848.55 *	*	*	*	*	*	*
AREA 987- 7TH GRADE TEAM 2011/12	*	274.68 *	*	*	*	*	*	*
AREA 988- 8TH GRADE TEAM 2011/12	*	52.25 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	61,689.94 *	*	*	*	*	*	*
410-SUPPLIES		61,689.94						
400-TOTAL	*	61,689.94 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH EXTRACURRIC								
AREA 971- STUDENT ASSIST	*	50.00 *	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	50.00 *	*	*	*	*	*	*
640-DUES AND FEES		50.00						
600-TOTAL	*	50.00 *	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH EXTRACUR	*	63,954.94 *	*	*	*	*	*	*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
AREA 000- zero	*	*	*	85,000.00	*	85,000*	85,000*	85,000*
AREA 983- PE DEPARMENT	*	174.74	*	*	*	*	*	*
507-AZALEA MIDDLE SCHOOL	*	174.74	*	85,000.00	*	85,000*	85,000*	85,000*
410-SUPPLIES		174.74		85,000.00		85,000	85,000	85,000
400-TOTAL	*	174.74	*	85,000.00	*	85,000*	85,000*	85,000*
1131-TOTAL HIGH SCHOOL PROGRAMS	*	174.74	*	85,000.00	*	85,000*	85,000*	85,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1132-HIGH SCHOOL EXTRACURRICULAR								
AREA 000- zero	*	*	*	65,000.00 *	*	65,000*	65,000*	65,000*
000-DISTRICT WIDE	*	*	*	65,000.00 *	*	65,000*	65,000*	65,000*
342-TRAVEL				65,000.00		65,000	65,000	65,000
300-TOTAL	*	*	*	65,000.00 *	*	65,000*	65,000*	65,000*
1132-TOTAL HIGH SCHOOL EXTRACURRICULAR	*	*	*	65,000.00 *	*	65,000*	65,000*	65,000*
1000-TOTAL INSTRUCTION	*	64,129.68 *	*	150,000.00 *	*	150,000*	150,000*	150,000*
TOTAL REQUIREMENTS	*	64,129.68 *	*	150,000.00 *	*	150,000*	150,000*	150,000*
292-TOTAL AZALEA STUDENT BODY	*	64,129.68 *	*	150,000.00 *	*	150,000*	150,000*	150,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-PRIMARY, K-3								
AREA 849- KCREW	*	3,963.40 *	*	*	*	*	*	*
AREA 857- FOURTH GRADE	*	340.00 *	*	*	*	*	*	*
AREA 895- OFFICE	*	637.48 *	*	*	*	*	*	*
AREA 940- LIBRARY	*	7,995.94 *	*	*	*	*	*	*
AREA 971- STUDENT ASSIST	*	774.08 *	*	*	*	*	*	*
AREA 975- OMSI TRIP	*	4,525.00 *	*	*	*	*	*	*
116-KALMIOPSIS SCHOOL	*	18,235.90 *	*	*	*	*	*	*
410-SUPPLIES		18,235.90						
400-TOTAL	*	18,235.90 *	*	*	*	*	*	*
1111-TOTAL PRIMARY, K-3	*	18,235.90 *	*	*	*	*	*	*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1112-INTERMEDIATE PROGRAMS								
AREA 000- zero	*	*	*	35,000.00	*	15,000*	15,000*	15,000*
116-KALMIOPSIS SCHOOL	*	*	*	35,000.00	*	15,000*	15,000*	15,000*
342-TRAVEL				35,000.00		15,000	15,000	15,000
300-TOTAL	*	*	*	35,000.00	*	15,000*	15,000*	15,000*
AREA 904- ART CLASS	*	724.22	*		*	*	*	*
AREA 971- STUDENT ASSIST	*	39.91	*		*	*	*	*
116-KALMIOPSIS SCHOOL	*	764.13	*		*	*	*	*
410-SUPPLIES		764.13						
400-TOTAL	*	764.13	*		*	*	*	*
1112-TOTAL INTERMEDIATE PROGRAMS	*	764.13	*	35,000.00	*	15,000*	15,000*	15,000*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
AREA 000- zero	*	*	*	45,000.00	*	45,000*	45,000*	45,000*
000-DISTRICT WIDE	*	*	*	45,000.00	*	45,000*	45,000*	45,000*
410-SUPPLIES				45,000.00		45,000	45,000	45,000
400-TOTAL	*	*	*	45,000.00	*	45,000*	45,000*	45,000*
1131-TOTAL HIGH SCHOOL PROGRAMS	*	*	*	45,000.00	*	45,000*	45,000*	45,000*
1000-TOTAL INSTRUCTION	*	19,000.03	*	80,000.00	*	60,000*	60,000*	60,000*
TOTAL REQUIREMENTS	*	19,000.03	*	80,000.00	*	60,000*	60,000*	60,000*
293-TOTAL KALMIOPSIS STUDENT BODY	*	19,000.03	*	80,000.00	*	60,000*	60,000*	60,000*

Brookings-Harbor School District 17-C  
Annual Budget  
July 1, 2014 to June 30, 2015

Special Funds  
<Resources>

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	Actual Data		Adopted Budget 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
	Prior Two Years 2011-12	2012-13				
<b>Local Revenue</b>						
1510 Interest on Investments	\$191,620	\$6,830	\$76,400	\$100,847	\$100,847	\$100,847
1620 Daily Non Reimbursable	\$103,535	\$94,282	\$127,594			
1630 Food Service Special Functions	\$415		\$3,000			
1700 Co curricular Activity revenues			\$434,000	\$385,000	\$385,000	\$385,000
1910 Rentals	\$8,000					
1920 Contributions and Donations From Private						
1960 Recovery of Prior Years Expense	\$695					
1970 Services Provided Other Funds	\$61,069					
1990 Miscellaneous Income	\$417,926	\$428,189	\$81,500	\$82,500	\$82,500	\$82,500
1995 Credit Recovery Student fees	\$300	\$2,275	\$2,425			
1997 Medicaid Revenues						
<b>Total Local Revenues</b>	\$783,560	\$531,576	\$724,919	\$568,347	\$568,347	\$568,347
<b>Intermediate Revenues</b>						
2199 Other Intermediate Sources	\$1,715	\$1,064	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Intermediate Revenues</b>	\$1,715	\$1,064	\$25,000	\$25,000	\$25,000	\$25,000
<b>State Revenues</b>						
3101 State School Funding	\$0					
3102 State School Fund Lunch Match						
3199 Other Restricted Grants in Aide						
3299 State Restricted Grants	\$31,399		\$24,000	\$24,000	\$24,000	\$24,000
<b>Total State Revenues</b>	\$31,399	\$0	\$24,000	\$111,115	\$111,115	\$111,115
<b>Federal Revenues</b>						
4300 Restricted Direct From Fed	\$71,722		\$80,000	\$78,325	\$78,325	\$78,325
4500 Restricted-Fed through State	\$1,414,747	\$800,039	\$1,236,846	\$1,202,369	\$1,202,369	\$1,202,369
4700 Fed through Intermediate Agency	\$11,897	\$5,230	\$29,000	\$29,000	\$29,000	\$29,000
4900 Rev on Behalf of Dist	\$33,312					
<b>Total Federal Revenues</b>	\$1,531,677	\$805,269	\$1,345,846	\$1,309,694	\$1,309,694	\$1,309,694
<b>Transfers and Beginning Fund Balance</b>						
5160 Lease Purchase receipts	\$100,310					
5200 Inter-Fund Transfer	\$407,410		\$434,078	\$554,778	\$554,778	\$554,778
5300 Sale OF/OR Compensation for loss	\$0					
5400 Beginning Fund Balances	\$3,083,110	\$48,428	\$3,403,797	\$3,356,776	\$3,356,776	\$3,356,776
<b>Total Transfers and Beginning Fund</b>	\$3,590,830	\$481,461	\$3,837,875	\$3,911,554	\$3,911,554	\$3,911,554
<b>Total Special Revenues</b>	\$5,939,180.84	\$1,819,370.00	\$6,028,041.00	\$5,949,710.00	\$5,949,710.00	\$5,949,710.00

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
5000-OTHER USES INTERAGENCY/FUND TR								
5110-DEBT SERVICE								
610-REDEMPTION OF PRINCIPAL		809,997.99		1,092,500.00		1,135,000	1,135,000	1,135,000
620-INTEREST	6,165.63							
621-REGULAR INTEREST	1,165,509.64	274,676.93		169,622.00		194,372	194,372	194,372
600-TOTAL	1,171,675.27 *	1,084,674.92 *	*	1,262,122.00 *	*	1,329,372*	1,329,372*	1,329,372*
5110-TOTAL DEBT SERVICE	1,171,675.27 *	1,084,674.92 *	*	1,262,122.00 *	*	1,329,372*	1,329,372*	1,329,372*
5000-TOTAL OTHER USES INTERAGENCY/FUND	1,171,675.27 *	1,084,674.92 *	*	1,262,122.00 *	*	1,329,372*	1,329,372*	1,329,372*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				998,500.00		930,000	930,000	930,000
800-TOTAL	*	*	*	998,500.00 *	*	930,000*	930,000*	930,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	998,500.00 *	*	930,000*	930,000*	930,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	998,500.00 *	*	930,000*	930,000*	930,000*
TOTAL REQUIREMENTS	1,171,675.27 *	1,084,674.92 *	*	2,260,622.00 *	*	2,259,372*	2,259,372*	2,259,372*
310-TOTAL DEBT SERVICE FUND	1,171,675.27 *	1,084,674.92 *	*	2,260,622.00 *	*	2,259,372*	2,259,372*	2,259,372*

Resources

**Fund 310 Debt service Fund (General Obligations Bonds) Resources**

	Actual Data		Adopted Budget 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
	Prior Two Years 2011-12	2012-13				
<b>Local Revenue</b>						
1111 Current Year Taxes	1,015,907.19	1,066,308.76	1,210,622.00	1,209,372.05	1,209,372.05	1,209,372.05
1112 Prior Year taxes	54,245.33	72,396.62	45,000.00	45,000.00	45,000.00	45,000.00
1510 Interest on Investment	5,419.19	8,663.79	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total Local Revenues</b>	<b>1,075,571.71</b>	<b>1,147,369.17</b>	<b>1,260,622.00</b>	<b>1,259,372.05</b>	<b>1,259,372.05</b>	<b>1,259,372.05</b>
5400 Beginning Fund Balances	965,628.42	869,524.00	1,000,000.00	1,000,000.00	1,000,001.00	1,000,002.00
<b>Total Transfers and Beginning Fund</b>	<b>965,628.42</b>	<b>869,524.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,001.00</b>	<b>1,000,002.00</b>
<b>310 Total resources</b>	<b>2,041,200.13</b>	<b>2,016,893.17</b>	<b>2,260,622.00</b>	<b>2,259,372.05</b>	<b>2,259,373.05</b>	<b>2,259,374.05</b>

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4150-BLDG ACQUISITION, CONTR. & IMP								
AREA 000- zero	*	*	*	*	*	314,750*	314,750*	314,750*
000-DISTRICT WIDE	*	*	*	*	*	314,750*	314,750*	314,750*
310-PROFESSIONAL AND TECHNICAL SER						314,750	314,750	314,750
AREA 000- zero	80.00 *	*	*	*	*	*	*	*
000-DISTRICT WIDE	80.00 *	*	*	*	*	*	*	*
385-MANAGEMENT SERVICES	80.00							
300-TOTAL	80.00 *	*	*	*	*	314,750*	314,750*	314,750*
4150-TOTAL BLDG ACQUISITION, CONTR. &	80.00 *	*	*	*	*	314,750*	314,750*	314,750*
4000-TOTAL FACILITIES ACQUISITION AND C	80.00 *	*	*	*	*	314,750*	314,750*	314,750*

BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
AREA 000- zero	*	*	*	313,250.00	*	*	*	*
000-DISTRICT WIDE	*	*	*	313,250.00	*	*	*	*
820-RESERVED FOR NEXT YEAR				313,250.00				
800-TOTAL	*	*	*	313,250.00	*	*	*	*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	313,250.00	*	*	*	*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	313,250.00	*	*	*	*
TOTAL REQUIREMENTS	80.00	*	*	313,250.00	*	314,750*	314,750*	314,750*
410-TOTAL CAPITAL PROJECTS	80.00	*	*	313,250.00	*	314,750*	314,750*	314,750*



BUDGET REQUIREMENTS  
 2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4150-BLDG ACQUISITION, CONTR. & IMP								
AREA 000- zero	*	*	*	200,000.00	*	165,000*	165,000*	165,000*
000-DISTRICT WIDE	*	*	*	200,000.00	*	165,000*	165,000*	165,000*
310-PROFESSIONAL AND TECHNICAL SER				200,000.00		165,000	165,000	165,000
300-TOTAL	*	*	*	200,000.00	*	165,000*	165,000*	165,000*
4150-TOTAL BLDG ACQUISITION, CONTR. &	*	*	*	200,000.00	*	165,000*	165,000*	165,000*
4000-TOTAL FACILITIES ACQUISITION AND C	*	*	*	200,000.00	*	165,000*	165,000*	165,000*
TOTAL REQUIREMENTS	*	*	*	200,000.00	*	165,000*	165,000*	165,000*
411-TOTAL PAC BRIDGES REMODEL	*	*	*	200,000.00	*	165,000*	165,000*	165,000*

**Fund 410-411 Capital Projects Resources**

	Actual Data Prior Two Years		Adopted Budget 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
	2011-12	2012-13				
<b>Local Revenue</b>						
1510 Interest on Investment	1,555.05	1,500.18	1,500.00	1,500.00	1,501.00	1,502.00
1990 Miscellaneous Income			200,000.00			
<b>Total Local Revenues</b>	1,555.05	1,500.18	201,500.00	1,500.00	1,501.00	1,502.00
5400 Beginning Fund Balances	308,605.01	310,080.00	311,750.00	478,250.00	478,251.00	478,252.00
<b>Total Transfers and Beginning Fund</b>	308,605.01	310,080.00	311,750.00	478,250.00	478,251.00	478,252.00
<b>410 Total resources</b>	310,160.06	311,580.18	513,250.00	479,750.00	479,752.00	479,754.00

### **Board of Education**

Kathryn Johnson  
PO Box 1500 PMB 141  
Brookings OR 97415

Alice Farmer  
PO Box 969  
Brookings OR 97415

Susan Chambers  
16340 Lower Harbor RD 284  
Harbor OR 97415

Bruce Raleigh  
805 Pioneer #8  
Brookings, OR 97415

Jamie Ryan  
1102 Coral Ct  
Brookings, OR 97415

### **Budget Committee Members**

Patrick Mcvay (Chair)  
P.O. Box 2096  
Brookings, OR 97415

Richard Mostranski  
17341 Blueberry Drive  
Brookings OR 97415

Mona Chandler  
PO Box 1533  
Brookings OR 97415

Michael Adams  
16340 Lower Harbor #286  
Brookings, OR 97415

**Brookings-Harbor School District 17C**  
**Budget Message**  
**2014-2015**

The budget message is being delivered to the budget committee as prescribed in ORS 294.401 and is submitted to the budget committee and patrons of the Brookings-Harbor School District 17C. The budget message is designed to highlight points of special interest related to the budget for the 2014-2015 school year.


The funding projection for next year is the most stable projection the district has seen in a few years. This stability is due in part to an additional, one-time funding allocation for all Oregon school districts, approved by the Oregon Legislature in 2013. Because the additional funds are one-time only, the district is recommending investing them where they will have the greatest impact and where they can be sustained in future budget cycles, barring major changes in the economy.

While the funding picture for the next year is more positive than in the last few years, it's important to remember that it took several years to reduce the budget to its current level. It will take some years of positive funding to rebuild to the previous level.

We continue to focus on the student and doing what is most important--improving the effectiveness of teaching and learning outcomes in every classroom. The following are ways we are effectively addressing our district needs.

- The District will maintain a full academic calendar for the 2014-15 school year.
- Continue stable staffing level at all schools.
- The District will maintain appropriate staff with no layoffs.
- We will continue the Full Day Kindergarten program at Kalmiopsis Elementary.
- Beyond BHHS Program (Advanced Diploma) will continue and expand.
- The District will hire a full time Speech-Language Specialist. This service was previously obtained through the ESD.
- Implement new Math curriculum
- Implement new Reading/Language Arts curriculum.
- Increase seat time for all 4<sup>th</sup> and 5<sup>th</sup> grade students.
- Remodel/build virtual school building.
- Add Curriculum Director Position.
- The District will expand our hybrid virtual school.
- Attempt to increase vocational/CTE courses

Despite the obvious economic challenges that lay ahead, we are a school district that has set course in a positive direction with dedicated and loyal employees, supportive parents and a community that values education.

  
Brian Hodge, Superintendent

  
Don Sweeney, Director Fiscal Services

# Brookings-Harbor School District 17-C

“Offering Hope, Possibility and Opportunity”

## BROOKINGS-HARBOR SCHOOL DISTRICT 17C 2014-2015 BUDGET CALENDAR

First Reading by Board of Education at Board meeting held on November 20, 2013

December 18, 2013	Regular School Board Meeting Approval of 2014-2015 Budget Calendar
February 19, 2014	Regular School Board Meeting Preliminary Discussion Regarding Budget Related Program Changes for the 2014-2015 School Year
February 2014 Date TBA	Board/Administrative Workshop to Discuss Budget Related Program Changes
February 2014 Date TBA	Workshop for Training &/or Open Forum on 2014-2015 Budget
March 19, 2014	Regular School Board Meeting Budget Related Program Changes and Consider Potential Program Changes for the 2014-2015 School Year
April 12, 2014	First <u>Publication of Notice</u> of Budget Committee Meeting
April 16, 2014	Regular School Board Meeting Consider Additional Changes for the 2014-2015 School Year
April 26, 2014	Second <u>Publication of Notice</u> of Budget Committee Meeting
May 1, 2014	First Budget Committee Meeting
May 8, 2014	Possible Second Budget Committee Meeting
May 21, 2014	Regular School Board Meeting Consider Additional Changes for the 2014-2015 School Year
May 31, 2014	<u>Publish Notice</u> of Budget Hearing, Fund Summaries Not Requiring Tax, and Fund Summaries Requiring Tax.
June 18, 2014	Regular School Board Meeting, Including Public Hearing on Budget and Action to Adopt Budget, Appropriate and Categorize Funds, and Levy Taxes
July 15, 2014	Deadline for Certifying Levy to Assessor

# Affidavit of Publication

STATE OF OREGON, COUNTY OF CURRY

I, **Charles Kocher**, a citizen of the United States and a resident of the county aforesaid; I am over the age of eighteen years, and not party to or interested in the above-entitled matter. I am the principal clerk of the printer of

## Curry Coastal Pilot

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 193.010 and ORS 193.020, that NO.71060251

**Acct Name:** 2375 BROOKINGS-HARBOR SCHOOL DIST.

**Legal Description:** NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Brookings Harbor 2375

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates, to wit:

04/12/2014

04/26/2014

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at Brookings, Oregon, this 30 day of April, 2014.

*Charles Kocher*  
Signature

**NOTICE OF BUDGET COMMITTEE MEETING**  
 A public meeting of the Budget Committee of the Brookings Harbor School District 17C, County of Curry, State of Oregon, to discuss the budget for the fiscal year July 1, 2014 to June 30, 2015, will be held at Kalmiopsis Library, 650 Easy Street, Brookings, OR 97415. The meeting will take place on May 1, 2014 at 6:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 24, 2014 at the District Office, 629 Easy Street, Brookings, OR 97415, between the hours of 8:00 a.m and 4:00 p.m.  
 Publish April 12 and 26, 2014  
 No. 71060251

Subscribed and sworn to before me this 13<sup>th</sup> day of May, 2014 by Charles Kocher

*Selina Spencer*  
Notary Public - Oregon

My commission expires: May 6, 2015



### AFFIDAVIT OF PUBLICATION

Filed \_\_\_\_\_  
By \_\_\_\_\_  
From the Office of \_\_\_\_\_  
Attorney for \_\_\_\_\_

No. \_\_\_\_\_  
In the \_\_\_\_\_ Court of the

STATE OF OREGON  
for the  
COUNTY OF CURRY

# Affidavit of Publication

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## Curry Coastal Pilot

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 193.010 and ORS 193.020, that NO. 71062885

**Acct Name:** BROOKINGS-HARBOR SCHOOL DIST.

**Legal Description:** Open Public Hearing

The Brookings-Harbor School Dist. 17C Title VII Indian Education Program will co

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates, to wit:

**04/26/2014**

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at Brookings, Oregon, this 30 day of April, 2014.

Charles N. Kocher  
Signature

**Open Public Hearing**  
The Brookings-Harbor School Dist. 17C Title VII Indian Education Program will conduct its annual Open Public Hearing on Tuesday, April 29, 2014 at 6:00 p.m. The meeting will be held in the Indian Education room, Rm. #74, adjacent to the cafeteria at the Kalmiopsis School. The 2014-2015 Grant Applications will be reviewed for approval. All interested persons are invited to attend. For more information phone (541) 469-7417, Ext. 239. Publish April 26, 2014 No. 71062885

**Open Public Hearing**  
The Brookings-Harbor School Dist. 17C Title VII Indian Education Program will conduct its annual Open Public Hearing on Tuesday, April 29, 2014 at 6:00 p.m. The meeting will be held in the Indian Education room, Rm. #74, adjacent to the cafeteria at the Kalmiopsis School. The 2014-2015 Grant Applications will be reviewed for approval. All interested persons are invited to attend. For more information phone (541) 469-7417, Ext. 239. Publish April 26, 2014 No. 71062885

Subscribed and sworn to before me this 1st

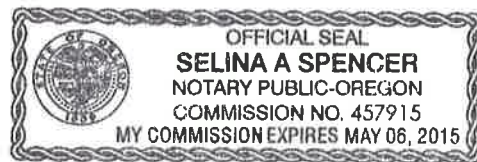
day of May, 2014 by

Charles Kocher

Selina A Spencer

Notary Public - Oregon

My commission expires May 6, 2015



### AFFIDAVIT OF PUBLICATION

Filed \_\_\_\_\_

By \_\_\_\_\_

From the Office of \_\_\_\_\_

Attorney for \_\_\_\_\_

No. \_\_\_\_\_

In the \_\_\_\_\_ Court of the

STATE OF OREGON  
for the  
COUNTY OF CURRY

# Affidavit of Publication

STATE OF OREGON, COUNTY OF CURRY

I, Charles R Kocher, a citizen of the United States and a resident of the county aforesaid; I am over the age of eighteen years, and not party to or interested in the above-entitled matter. I am the principal clerk of the printer of

**FORM ED-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Brookings Harbor School District 17C Board of Education will be held on June 18th, 2013 at 6:00 pm at the Kalmlopsi Elementary School Library in Brookings Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2014 as approved by the Brookings-Harbor 17C Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 629 Easy Street, Brookings Oregon between the hours of 8 a.m. and 4 p.m., This Budget is for an annual budget period. This budget was prepared on a basis of accounting which is the same as the accounting used during the preceding year. If different, the major changes and their effect on the budget are:

Contact: Ron Sweeney Telephone: 541-469-7443 Email: dons@brookings.k12.or.us

**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount Last Year 2012-13	Adopted Budget This Year 2013-14	Approved Budget Next Year 2015-15
Beginning Fund Balance	\$6,851,722	\$6,565,547	\$6,585,026
Current Year Property Taxes, other than Local Option Taxes	6,140,399	6,379,368	6,311,060
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	814,072	1,156,419	969,847
Revenue from Intermediate Sources	0	25,000	25,000
Revenue from State Sources	5,975,470	7,068,904	7,983,743
Revenue from Federal Sources	1,733,001	1,345,846	1,309,694
Interfund Transfers	433,033	434,078	554,778
All Other Budget Resources	53,976		
<b>Total Resources</b>	<b>\$22,001,673</b>	<b>\$22,975,162</b>	<b>\$23,739,148</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Salaries	\$7,301,830	\$7,388,369	\$8,004,704
Other Associated Payroll Costs	3,857,409	4,184,373	4,103,677
Purchased Services	1,158,022	2,087,262	2,494,015
Supplies & Materials	1,285,571	1,416,252	1,455,282
Capital Outlay	144,810	33,805	30,000
Other Objects (except debt service & Interfund transfers)	228,401	264,080	224,880
Debt Service*	1,084,675	1,337,980	1,440,230
Interfund Transfers*	433,033	434,078	554,778
Operating Contingency		1,782,213	5,431,582
Unappropriated Ending Fund Balance & Reserves	6,507,922	4,056,750	
<b>Total Requirements</b>	<b>\$22,001,673</b>	<b>\$22,975,162</b>	<b>\$23,739,148</b>

**FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION**

1000 Instruction	\$8,774,317	\$9,279,996	\$9,629,577
FTE	134.08	129.66	123.11
2000 Support Services	4,530,517	5,224,551	5,558,384
FTE	60.97	54.54	65.99
3000 Enterprise & Community Service	570,950	659,594	644,847
FTE	13.06	13	13
4000 Facility Acquisition & Construction		200,000	479,750
FTE			
5000 Other Uses			
5100 Debt Service*	1,184,934	1,337,980	1,440,230
5200 Interfund Transfers*	433,033	434,078	554,778
6000 Contingency		1,782,213	1,771,711
7000 Unappropriated Ending Fund Balance	6,507,922	4,056,750	3,659,871
<b>Total Requirements</b>	<b>\$22,001,673</b>	<b>\$22,975,162</b>	<b>\$23,739,148</b>
<b>Total FTE</b>	<b>208.1</b>	<b>197.2</b>	<b>202.1</b>

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

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\***

There are no major changes in sources of funding for the Brookings Harbor School District in the 2014-15 fiscal year

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit per \$1,000)	3.2494	3.2494	3.2494
Local Option Levy			
Levy For General Obligation Bonds	\$1,138,705	\$1,355,507	\$1,348,787

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$9,278,603	
Other Bonds	\$15,421,060	
Other Borrowings		
<b>Total</b>		

215  
15

the



**FORM ED-1**

**NOTICE OF BUDGET HEARING**

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3000 Enterprise & Community Service	570,950	659,594	644,847
FTE	13.05	13	13
4000 Facility Acquisition & Construction		200,000	479,750
FTE			
5000 Other Uses			
5100 Debt Service*	1,184,934	1,337,980	1,440,230
5200 Interfund Transfers*	433,033	434,078	554,778
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<b>Total FTE</b>	<b>208.1</b>	<b>197.2</b>	<b>202.1</b>

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

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\***

There are no major changes in sources of funding for the Brookings-Harbor School District in the 2014-15 fiscal year.

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit _____ per \$1,000)	3.2494	3.2494	3.2494
Local Option Levy			
Levy For General Obligation Bonds	\$1,138,705	\$1,355,507	\$1,348,787

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$9,278,603	
Other Bonds	\$15,421,060	
Other Borrowings		

# Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

# FORM ED-50 2014-2015

To assessor of Curry County

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

The Brookings Harbor School District 17c has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Curry County. The property tax, fee, charge or assessment is categorized as stated by this form.

629 easy street Brookings OR 97415 6-24-13  
Mailing Address of District City State Zip Date Submitted

Don Sweeney Director Of Fiscal Services 541-469-7443 dons@brookings.k12.or.us  
Contact Person Title Daytime Telephone Contact Person E-mail

### CERTIFICATION - You must check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

### PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		
		Rate -or- Dollar Amount		
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	3.2494		<b>Excluded from Measure 5 Limits Amount of Levy</b>
2. Local option operating tax . . . . .	2			
3. Local option capital project tax . . . . .	3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	4a.			\$1,300,400
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 . . . . .	4b.			
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.			<b>\$1,300,400</b>

### PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	
6. Election date when your <b>new district</b> received voter approval for your permanent rate limit . . . . .	6	
7. Estimated permanent rate limit for newly <b>merged/consolidated district</b> . . . . .	7	

### PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters