

ARROWHEAD HIGH SCHOOL DISTRICT
GENERAL FUND
BUDGET COMPARISON BY FUNCTION
PROPOSED BUDGET 2012-13

	2010-11	2011-12	2011-12	2012-13	
	ACTUAL	APPROVED BUDGET	UNAUDITED ACTUAL	PRELIMINARY BUDGET	% Increase
<u>FUNCTION 110000 -Undifferentiated</u>					
100 Salaries			4,342		
200 Employee Benefits			2,354		
300 Purchased Services					
TOTAL			6,696		
<u>FUNCTION 121000 - ART</u>					
100 Salaries	295,165	287,641	286,308	298,083	
200 Employee Benefits	170,672	140,800	139,868	135,668	
300 Purchased Services	787		0		
400 Non-Capital Objects	26,118	27,495	29,353	27,445	
500 Capital Objects	0	0	0	1,847	
900 Other Objects	0	200	0	250	
TOTAL	492,742	456,136	455,529	463,293	1.57%
<u>FUNCTION 122000 - ENGLISH</u>					
100 Salaries	1,093,643	1,013,226	989,162	1,068,141	
200 Employee Benefits	589,587	445,635	427,861	429,375	
300 Purchased Services	1,115	1,150	1,461	1,150	
400 Non-Capital Objects	53,787	53,818	51,875	57,760	
500 Capital Objects	2,546	0	0	2,600	
900 Other Objects	0	0	220	0	
TOTAL	1,740,678	1,513,829	1,470,579	1,559,026	2.99%
<u>FUNCTION 123000 - FOR. LANG.</u>					
100 Salaries	737,909	738,935	734,959	763,514	
200 Employee Benefits	368,286	305,406	300,905	306,666	
300 Purchased Services	379	1,390	413	1,120	
400 Non-Capital Objects	24,596	30,528	27,338	72,078	
500 Capital Objects	0		1,259		
900 Other Objects	1,650	2,020	3,220	2,090	
TOTAL	1,132,821	1,078,279	1,068,094	1,145,468	6.23%
<u>FUNCTION 124000 - MATH</u>					
100 Salaries	1,066,886	1,028,951	1,006,836	1,079,686.00	
200 Employee Benefits	563,661	465,181	455,054	453,654.00	
300 Purchased Services	2,173	1,527	1,180	1,527.00	
400 Non-Capital Objects	10,855	15,569	13,652	17,294.00	
500 Capital Objects	0	0	0	0.00	
900 Other Objects	2,835	3,339	3,289	3,339.00	
TOTAL	1,646,410	1,514,567	1,480,010	1,555,500	2.70%
<u>FUNCTION 125000 - MUSIC</u>					
100 Salaries	217,286	218,729	215,422	227,700	
200 Employee Benefits	149,903	126,888	124,494	123,182	
300 Purchased Services	13,387	13,508	10,453	14,508	
400 Non-Capital Objects	19,854	19,944	18,840	21,744	
500 Capital Objects	22,550	18,596	20,643	7,800	
900 Other Objects	5,555	7,729	5,862	7,329	
TOTAL	428,536	405,394	395,714	402,263	-0.77%
<u>FUNCTION 126000 - SCIENCE</u>					
100 Salaries	1,281,631	1,314,383	1,291,618	1,308,077	
200 Employee Benefits	687,075	592,335	586,376	532,375	
300 Purchased Services	0	2,256	348	2,256	
400 Non-Capital Objects	56,236	64,982	57,005	65,109	
500 Capital Objects	1,639		0	1,801	
900 Other Objects	2,382	2,554	2,208	2,554	
TOTAL	2,028,963	1,976,510	1,937,554	1,912,172	-3.26%

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FUNCTION 127000 - SOCIAL STUDIES					
100 Salaries	1,028,726	1,003,530	1,006,681	1,032,729	
200 Employee Benefits	572,997	490,583	482,493	472,784	
300 Purchased Services	0	453	251	650	
400 Non-Capital Objects	10,618	27,291	33,398	21,320	
500 Capital Objects	0		0		
900 Other Objects	<u>2,041</u>	<u>4,855</u>	<u>1,820</u>	<u>3,415</u>	
TOTAL	1,614,383	1,526,712	1,524,642	1,530,898	0.27%
FUNCTION 132000 - BUSINESS ED.					
100 Salaries	465,773	477,574	467,325	443,985	
200 Employee Benefits	268,769	225,085	227,710	208,404	
300 Purchased Services	696	2,190	3,139	2,190	
400 Non-Capital Objects	33,811	34,308	33,445	28,068	
500 Capital Objects		1,780	607	0	
900 Other Objects	<u>60</u>	<u>4,100</u>	<u>3,416</u>	<u>3,300</u>	
TOTAL	769,108	745,037	735,642	685,947	-7.93%
FUNCTION 135000 - FAMILY & CONS. ED.					
100 Salaries	242,119	262,524	252,982	235,515	
200 Employee Benefits	158,108	135,058	132,324	124,535	
300 Purchased Services	1,568	2,300	770	2,300	
400 Non-Capital Objects	23,106	22,852	23,146	24,900	
500 Capital Objects	0		0		
900 Other Objects		<u>0</u>	<u>35</u>		
TOTAL	424,901	422,734	409,257	387,250	-8.39%
FUNCTION 136000 - TECH. ED.					
100 Salaries	417,661	387,860	385,493	424,388	
200 Employee Benefits	252,400	183,100	178,673	201,430	
300 Purchased Services	12,225	14,067	14,597	14,567	
400 Non-Capital Objects	66,794	54,773	65,030	48,724	
500 Capital Objects	0	7,589	2,350	2,000	
900 Other Objects	<u>275</u>	<u>0</u>	<u>135</u>	<u>1,164</u>	
TOTAL	749,356	647,389	646,278	692,273	6.93%
FUNCTION 141000 - AODA					
100 Salaries	0		0		
200 Employee Benefits	0		0		
300 Purchased Services	400	0	0	0	
400 Non-Capital Objects	<u>362</u>		<u>0</u>		
TOTAL	762	0	0	0	
FUNCTION 143000 - PHY. ED.					
100 Salaries	489,446	423,395	398,453	413,239	
200 Employee Benefits	274,419	200,000	199,329	188,235	
300 Purchased Services	13,990	10,956	10,180	11,806	
400 Non-Capital Objects	4,858	6,173	3,568	6,173	
500 Capital Objects	1,928	0	0	800	
900 Other Objects	0		0		
TOTAL	784,641	640,524	611,531	620,253	-3.16%
FUNCTION 145000 - DRIVERS ED					
100 Salaries	2,639				
200 Employee Benefits	285				
300 Purchased Services	1,300				
400 Non-Capital Objects	53				
500 Capital Objects	2,333				
700 Insurance					
TOTAL	6,609	0	0	0	

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FUNCTION 161000 - ACADEMIC ACTIVITIES					
100 Salaries	85,137	74,265	78,300	81,734	
200 Employee Benefits	20,583	15,692	15,808	15,396	
300 Purchased Services	2,011	8,727	7,406	8,727	
400 Non-Capital Objects	65,865	80,404	76,500	80,404	
500 Capital Objects	1,268		0		
900 Other Objects	<u>3,292</u>	<u>4,326</u>	<u>2,594</u>	<u>4,326</u>	
TOTAL	178,157	183,414	180,608	190,587	3.91%
FUNCTION 162000 - ATHLETIC ACTIVITIES					
100 Salaries	559,422	568,556	567,587	584,104	
200 Employee Benefits	123,808	127,947	106,200	130,434	
300 Purchased Services	134,039	78,875	150,153	86,425	
400 Non-Capital Objects	72,137	65,510	65,867	59,960	
500 Capital Objects	5,625	4,800	4,400	15,450	
900 Other Objects	<u>61,117</u>	<u>59,155</u>	<u>61,325</u>	<u>59,615</u>	
TOTAL	956,148	904,843	955,532	935,988	3.44%
FUNCTION 163000 - MUSICAL ACTIVITIES					
100 Salaries	18,229	19,348	19,427	19,913	
200 Employee Benefits	3,261	2,818	3,323	2,876	
300 Purchased Services	27,210	24,500	38,087	26,500	
400 Non-Capital Objects	21,533	25,500	15,199	25,500	
500 Capital Objects	<u>12,701</u>		<u>3,854</u>		
TOTAL	82,934	72,166	79,890	74,789	3.63%
FUNCTION 172000 - Gifted & Talented					
100 Salaries		21,840	19,849	22,277	
200 Employee Benefits	0	3,183	1,482	3,218	
300 Purchased Services	32,429	1,340	0	0	
400 Non-Capital Objects	271	365	828	0	
500 Capital Objects		0			
900 Other Objects	<u>258</u>	<u>1,125</u>	<u>0</u>	<u>0</u>	
TOTAL	32,957	27,853	22,159	25,495	-8.47%
FUNCTION 173000 - Homebound (non-special education)					
100 Salaries	0	2,200	509	2,200	
200 Employee Benefits	0	320	90	317	
300 Purchased Services		<u>338</u>	<u>203</u>	<u>338</u>	
TOTAL	0	2,858	803	2,855	-0.10%
FUNCTION 179000- Oasis					
100 Salaries	59,579	19,849	17,911	22,149	
200 Employee Benefits	38,762	14,307	13,981	3,821	
300 Purchased Services	7,296	0	0	1,000	
400 Non-Capital Objects	6,274	1,000	239	0	
500 Capital Objects					
900 Other Objects					
TOTAL	111,911	35,156	32,131	26,970	-23.28%
FUNCTION 211000 - PUPIL SERVICES					
100 Salaries	31,495	31,733	31,931	33,126	
200 Employee Benefits	16,797	16,338	13,114	16,732	
300 Purchased Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,940</u>	
TOTAL	48,292	48,071	45,045	52,798	9.83%

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<u>FUNCTION 213000 - GUIDANCE</u>					
100 Salaries	463,918	391,943	398,128	413,024	
200 Employee Benefits	265,628	192,860	203,901	189,378	
300 Purchased Services	2,679	4,300	675	4,300	
400 Non-Capital Objects	19,859	5,846	103,239	5,846	
500 Capital Objects	0		0		
900 Other Objects	<u>50</u>	<u>1,000</u>	<u>650</u>	<u>1,000</u>	
TOTAL	752,134	595,949	706,593	613,548	2.95%
<u>FUNCTION 214000 - HEALTH ROOMS</u>					
100 Salaries	25,940	26,254	25,833	27,686	
200 Employee Benefits	23,276	19,806	19,476	19,559	
300 Purchased Services	300	280	280	280	
400 Non-Capital Objects	2,092	2,058	2,066	2,058	
500 Capital Objects					
900 Other Objects	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	51,608	48,398	47,655	49,583	2.45%
<u>FUNCTION 215000 - PSYCHOLOGIST</u>					
100 Salaries	11,859	20,312	19,797	20,820	
200 Employee Benefits	<u>3,667</u>	<u>7,718</u>	<u>7,135</u>	<u>7,706</u>	
TOTAL	15,526	28,030	26,932	28,526	1.77%
<u>FUNCTION 217000 - ATTENDANCE</u>					
100 Salaries	153,881	203,496	197,999	203,629	
200 Employee Benefits	110,722	116,540	114,877	126,699	
300 Purchased Services	16,984	14,709	21,740	15,824	
400 Non-Capital Objects	3,664	0	331	0	
500 Capital Objects		<u>0</u>		<u>0</u>	
TOTAL	285,251	334,745	334,947	346,152	3.41%
<u>FUNCTION 221000 - STAFF / CURRICULUM DEVEL.</u>					
100 Salaries	34,444	34,827	51,044	68,021	
200 Employee Benefits	7,847	5,074	7,036	9,822	
300 Purchased Services	45,613	68,321	33,140	33,700	
400 Non-Capital Objects	9,788	12,246	15,568	29,145	
500 Capital Objects	0	0	18,851	0	
900 Other Objects	<u>25,103</u>	<u>12,845</u>	<u>15,685</u>	<u>6,000</u>	
TOTAL	122,795	133,313	141,323	146,688	10.03%
<u>FUNCTION 222000 - MEDIA SERVICES</u>					
100 Salaries	364,949	378,755	347,068	386,632	
200 Employee Benefits	207,543	189,774	175,853	186,818	
300 Purchased Services	33,928	31,732	48,564	60,907	
400 Non-Capital Objects	151,083	120,459	84,137	115,668	
500 Capital Objects	189,609	315,196	334,841	172,980	
900 Other Objects	<u>10,305</u>	<u>13,500</u>	<u>13,778</u>	<u>17,100</u>	
TOTAL	957,417	1,049,416	1,004,242	940,105	-10.42%
<u>FUNCTION 231000 - SCHOOL BOARD</u>					
100 Salaries	27,000	27,000	26,500	27,000	
200 Employee Benefits	2,066	2,066	2,027	2,066	
300 Purchased Services	68,306	61,275	80,046	63,475	
400 Non-Capital Objects	11,997	9,425	5,597	6,700	
500 Capital Objects	0	0	0		
900 Other Objects	<u>899</u>	<u>3,400</u>	<u>871</u>	<u>3,400</u>	
TOTAL	110,267	103,166	115,041	102,641	-0.51%

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	ACTUAL	APPROVED BUDGET	UNAUDITED ACTUAL	PRELIMINARY BUDGET	% Increase
<u>FUNCTION 232000 - DISTR. ADMIN.</u>					
100 Salaries	208,838	218,708	217,103	225,155	
200 Employee Benefits	122,908	119,367	117,299	120,877	
300 Purchased Services	3,955	3,950	982	3,950	
400 Non-Capital Objects	5,346	8,950	8,443	9,300	
500 Capital Objects					
900 Other Objects	<u>1,491</u>	<u>2,600</u>	<u>1,550</u>	<u>2,250</u>	
TOTAL	342,538	353,575	345,377	361,532	2.25%
<u>FUNCTION 240000 - BLDG. ADMIN.</u>					
100 Salaries	582,382	625,219	576,098	639,161	
200 Employee Benefits	283,870	262,793	244,465	247,060	
300 Purchased Services	161,231	168,372	165,031	175,460	
400 Non-Capital Objects	96,319	97,232	82,377	96,332	
500 Capital Objects	0		0		
900 Other Objects	<u>3,454</u>	<u>2,800</u>	<u>2,954</u>	<u>2,500</u>	
TOTAL	1,127,255	1,156,416	1,070,926	1,160,513	0.35%
<u>FUNCTION 252000 - BUSINESS ADMIN.</u>					
100 Salaries	247,871	247,878	244,735	257,238	
200 Employee Benefits	162,527	146,564	130,645	150,129	
300 Purchased Services	57,444	62,050	55,925	69,340	
400 Non-Capital Objects	2,336	4,200	427	3,900	
500 Capital Objects	365	0	0	2,700	
900 Other Objects	<u>1,445</u>	<u>1,760</u>	<u>2,511</u>	<u>2,130</u>	
TOTAL	471,988	462,452	434,243	485,437	4.97%
<u>FUNCTION 253000 - OPERATION</u>					
100 Salaries	985,702	1,002,135	962,584	1,003,475	
200 Employee Benefits	519,177	465,042	459,083	468,093	
300 Purchased Services	708,511	787,348	708,989	790,404	
400 Non-Capital Objects	77,778	88,894	99,542	89,850	
500 Capital Objects	38,883	41,250	47,475	32,838	
900 Other Objects	<u>871</u>	<u>1,000</u>	<u>1,213</u>	<u>1,000</u>	
TOTAL	2,330,921	2,385,669	2,278,885	2,385,660	0.00%
<u>FUNCTION 254000 - MAINTENANCE</u>					
100 Salaries	212,269	210,709	203,582	212,684	
200 Employee Benefits	108,456	97,446	91,646	91,660	
300 Purchased Services	715,458	403,389	452,095	383,155	
400 Non-Capital Objects	99,398	103,865	82,584	119,589	
500 Capital Objects	195,258	163,600	130,210	58,850	
900 Other Objects	<u>430</u>	<u>700</u>	<u>455</u>	<u>700</u>	
TOTAL	1,331,269	979,709	960,573	866,638	-11.54%
<u>FUNCTION 256000 - TRANSPORTATION</u>					
100 Salaries	61,158	31,450	53,703	28,757	
200 Employee Benefits	17,156	8,396	12,100	8,041	
300 Purchased Services	616,827	705,208	671,734	691,351	
400 Non-Capital Objects	11,281	4,200	996	4,200	
500 Capital Objects	0	0	0		
900 Other Objects		<u>300</u>	<u>0</u>	<u>300</u>	
TOTAL	706,421	749,554	738,533	732,649	-2.26%
<u>FUNCTION 263000 - COMMUNICATIONS</u>					
300 Purchased Services	18,907	28,436	22,018	21,626	
400 Non-Capital Objects	0	2,100	1,059	2,100	
500 Capital Objects	0		0		
TOTAL	18,907	30,536	23,077	23,726	-22.30%

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<u>FUNCTION 270000 - INSURANCE</u>					
300 Purchased Services					
700 Insurance & Judgements	<u>257,961</u>	<u>263,913</u>	<u>289,980</u>	<u>251,575</u>	
TOTAL	257,961	263,913	289,980	251,575	-4.68%
<u>FUNCTION 280000 - DEBT SERVICES</u>					
500 Capital Objects					
600 Debt Retirement	<u>64,133</u>	<u>53,491</u>	<u>35,320</u>	<u>90,465</u>	
TOTAL	64,133	53,491	35,320	90,465	69.12%
<u>FUNCTION 290000 - EARLY RETIREMENT</u>					
100 Salaries	<u>6,049</u>	<u>6,049</u>	<u>6,049</u>	<u>6,049</u>	
200 Employee Benefits	<u>331,599</u>	<u>1,671,019</u>	<u>1,627,553</u>	<u>377,019</u>	
TOTAL	337,648	1,677,068	1,633,602	383,068	-77.16%
<u>FUNCTION 410000 - Inter Fund Transfers (Special Ed. & and Non-Referendum Debt)</u>					
100 Salaries					
200 Employee Benefits					
300 Purchased Services	<u>1,458,507</u>	<u>1,582,940</u>	<u>1,411,746</u>	<u>1,679,401</u>	
TOTAL	1,458,507	1,582,940	1,411,746	1,679,401	6.09%
<u>FUNCTION 431000 Non-Open Enroll Tuition & 435000 - Open Enrollment</u>					
300 Purchased Services	<u>211,409</u>	<u>229,284</u>	<u>231,393</u>	<u>240,957</u>	
TOTAL	211,409	229,284	231,393	240,957	5.09%
<u>FUNCTION 490000 - INTERFUND TRANSFER</u>					
900 Other Objects	<u>266</u>	<u>4,000</u>	<u>15,042</u>	<u>4,000</u>	
TOTAL	266	4,000	15,042	4,000	0.00%
GRAND TOTAL	24,184,530	24,423,096	23,903,124	23,156,689	-5.19%