

ARROWHEAD HIGH SCHOOL DISTRICT  
GENERAL FUND

BUDGET COMPARISON BY FUNCTION  
PROPOSED BUDGET 2009-10

|   | 2007-08<br>AUDITED<br>ACTUAL | 2008-09<br>APPROVED<br>BUDGET | 2008-09<br>UNAUDITED<br>ACTUAL | 2009-10<br>PRELIMINARY<br>BUDGET | % Increase |
|---|------------------------------|-------------------------------|--------------------------------|----------------------------------|------------|
| <b>FUNCTION 121000 - ART</b>            |                              |                               |                                |                                  |            |
| 100 Salaries                            | 274,151                      | 285,356                       | 279,937                        | 263,722                          |            |
| 200 Employee Benefits                   | 157,901                      | 169,320                       | 171,460                        | 150,871                          |            |
| 300 Purchased Services                  | 439                          |                               | 0                              |                                  |            |
| 400 Non-Capital Objects                 | 30,965                       | 30,437                        | 32,039                         | 28,903                           |            |
| 500 Capital Objects                     | 4,247                        | 2,000                         | 2,025                          | 2,552                            |            |
| 900 Other Objects                       |                              | <u>250</u>                    |                                | <u>250</u>                       |            |
| TOTAL                                   | 467,704                      | 487,363                       | 485,460                        | 446,298                          | -8.43%     |
| <b>FUNCTION 122000 - ENGLISH</b>        |                              |                               |                                |                                  |            |
| 100 Salaries                            | 1,122,099                    | 1,211,798                     | 1,190,802                      | 1,176,077                        |            |
| 200 Employee Benefits                   | 540,051                      | 646,059                       | 620,908                        | 572,201                          |            |
| 300 Purchased Services                  | 14,620                       | 24,036                        | 21,223                         | 18,059                           |            |
| 400 Non-Capital Objects                 | 37,936                       | 92,791                        | 96,617                         | 61,074                           |            |
| 500 Capital Objects                     | 3,333                        | 14,600                        | 29,492                         | 2,600                            |            |
| 900 Other Objects                       |                              | <u>100</u>                    | <u>150</u>                     | <u>100</u>                       |            |
| TOTAL                                   | 1,718,040                    | 1,989,384                     | 1,959,192                      | 1,830,111                        | -8.01%     |
| <b>FUNCTION 123000 - FOR. LANG.</b>     |                              |                               |                                |                                  |            |
| 100 Salaries                            | 673,737                      | 732,971                       | 715,603                        | 679,082                          |            |
| 200 Employee Benefits                   | 312,833                      | 351,599                       | 347,014                        | 339,692                          |            |
| 300 Purchased Services                  | 385                          | 650                           | 851                            | 4,675                            |            |
| 400 Non-Capital Objects                 | 44,600                       | 45,391                        | 43,524                         | 34,180                           |            |
| 500 Capital Objects                     |                              |                               |                                |                                  |            |
| 900 Other Objects                       | <u>2,020</u>                 | <u>2,695</u>                  | <u>1,065</u>                   | <u>2,945</u>                     |            |
| TOTAL                                   | 1,033,575                    | 1,133,306                     | 1,108,056                      | 1,060,574                        | -6.42%     |
| <b>FUNCTION 124000 - MATH</b>           |                              |                               |                                |                                  |            |
| 100 Salaries                            | 1,135,961.91                 | 1,156,960.00                  | 1,139,282.16                   | 1,136,901.00                     |            |
| 200 Employee Benefits                   | 484,870.79                   | 591,313.00                    | 568,822.12                     | 560,016.00                       |            |
| 300 Purchased Services                  | 1,449.59                     | 2,037.00                      | 1,061.69                       | 1,527.00                         |            |
| 400 Non-Capital Objects                 | 17,175.00                    | 22,657.00                     | 7,767.89                       | 18,554.00                        |            |
| 500 Capital Objects                     | 4,203.00                     | 1,300.00                      | 4,096.95                       | 500.00                           |            |
| 900 Other Objects                       | <u>3,007.00</u>              | <u>2,704.00</u>               | <u>2,178.00</u>                | <u>3,289.00</u>                  |            |
| TOTAL                                   | 1,646,667                    | 1,776,971                     | 1,723,209                      | 1,720,787                        | -3.16%     |
| <b>FUNCTION 125000 - MUSIC</b>          |                              |                               |                                |                                  |            |
| 100 Salaries                            | 210,694                      | 219,129                       | 219,460                        | 220,615                          |            |
| 200 Employee Benefits                   | 115,585                      | 143,219                       | 122,786                        | 129,247                          |            |
| 300 Purchased Services                  | 8,002                        | 15,508                        | 10,626                         | 14,508                           |            |
| 400 Non-Capital Objects                 | 32,122                       | 24,263                        | 28,268                         | 23,648                           |            |
| 500 Capital Objects                     | 85,813                       | 9,600                         | 10,218                         | 9,850                            |            |
| 900 Other Objects                       | <u>3,438</u>                 | <u>8,548</u>                  | <u>4,241</u>                   | <u>8,548</u>                     |            |
| TOTAL                                   | 455,655                      | 420,267                       | 395,598                        | 406,416                          | -3.30%     |
| <b>FUNCTION 126000 - SCIENCE</b>        |                              |                               |                                |                                  |            |
| 100 Salaries                            | 1,155,396                    | 1,235,268                     | 1,227,769                      | 1,221,807                        |            |
| 200 Employee Benefits                   | 544,791                      | 624,645                       | 612,594                        | 584,842                          |            |
| 300 Purchased Services                  | 1,342                        | 2,500                         | 649                            | 10,347                           |            |
| 400 Non-Capital Objects                 | 93,052                       | 75,440                        | 72,597                         | 69,412                           |            |
| 500 Capital Objects                     |                              |                               |                                |                                  |            |
| 900 Other Objects                       | <u>2,466</u>                 | <u>2,830</u>                  | <u>3,151</u>                   | <u>2,689</u>                     |            |
| TOTAL                                   | 1,797,047                    | 1,940,683                     | 1,916,760                      | 1,889,097                        | -2.66%     |
| <b>FUNCTION 127000 - SOCIAL STUDIES</b> |                              |                               |                                |                                  |            |
| 100 Salaries                            | 927,362                      | 1,024,852                     | 1,018,956                      | 999,144                          |            |
| 200 Employee Benefits                   | 474,693                      | 576,014                       | 575,005                        | 528,385                          |            |
| 300 Purchased Services                  | 1,807                        | 453                           | 708                            | 803                              |            |
| 400 Non-Capital Objects                 | 28,758                       | 51,345                        | 50,442                         | 24,299                           |            |
| 500 Capital Objects                     | 525                          |                               | 2,523                          |                                  |            |
| 900 Other Objects                       | <u>450</u>                   | <u>4,565</u>                  | <u>2,240</u>                   | <u>4,570</u>                     |            |
| TOTAL                                   | 1,433,595                    | 1,657,229                     | 1,649,874                      | 1,557,201                        | -6.04%     |

ARROWHEAD HIGH SCHOOL DISTRICT  
GENERAL FUND

BUDGET COMPARISON BY FUNCTION  
PROPOSED BUDGET 2009-10

|   | 2007-08<br>AUDITED<br>ACTUAL | 2008-09<br>APPROVED<br>BUDGET | 2008-09<br>UNAUDITED<br>ACTUAL | 2009-10<br>PRELIMINARY<br>BUDGET | % Increase |
|---|------------------------------|-------------------------------|--------------------------------|----------------------------------|------------|
| <b>FUNCTION 132000 - BUSINESS ED.</b>           |                              |                               |                                |                                  |            |
| 100 Salaries                                    | 458,277                      | 480,293                       | 479,745                        | 470,339                          |            |
| 200 Employee Benefits                           | 227,277                      | 245,028                       | 253,979                        | 231,327                          |            |
| 300 Purchased Services                          | 2,078                        | 2,730                         | 2,714                          | 2,680                            |            |
| 400 Non-Capital Objects                         | 57,824                       | 36,600                        | 35,464                         | 52,178                           |            |
| 500 Capital Objects                             |                              |                               |                                |                                  |            |
| 900 Other Objects                               | <u>2,690</u>                 | <u>2,650</u>                  | <u>2,300</u>                   | <u>2,450</u>                     |            |
| TOTAL   | 748,145                      | 767,301                       | 774,202                        | 758,974                          | -1.09%     |
| <b>FUNCTION 135000 - FAMILY &amp; CONS. ED.</b> |                              |                               |                                |                                  |            |
| 100 Salaries                                    | 192,639                      | 224,939                       | 215,042                        | 240,505                          |            |
| 200 Employee Benefits                           | 113,651                      | 142,152                       | 137,613                        | 143,939                          |            |
| 300 Purchased Services                          | 616                          | 2,230                         | 1,366                          | 2,130                            |            |
| 400 Non-Capital Objects                         | 28,754                       | 28,246                        | 26,494                         | 25,933                           |            |
| 500 Capital Objects                             |                              |                               | 824                            |                                  |            |
| 900 Other Objects                               |                              | <u>0</u>                      |                                |                                  |            |
| TOTAL   | 335,660                      | 397,567                       | 381,339                        | 412,507                          | 3.76%      |
| <b>FUNCTION 136000 - TECH. ED.</b>              |                              |                               |                                |                                  |            |
| 100 Salaries                                    | 411,046                      | 424,442                       | 419,798                        | 431,683                          |            |
| 200 Employee Benefits                           | 212,051                      | 242,012                       | 243,503                        | 239,807                          |            |
| 300 Purchased Services                          | 20,341                       | 13,851                        | 5,707                          | 14,125                           |            |
| 400 Non-Capital Objects                         | 69,757                       | 53,615                        | 84,016                         | 51,347                           |            |
| 500 Capital Objects                             | 7,511                        | 26,959                        | 16,537                         | 8,250                            |            |
| 900 Other Objects                               | <u>200</u>                   |                               | <u>200</u>                     | <u>375</u>                       |            |
| TOTAL   | 720,905                      | 760,879                       | 769,761                        | 745,587                          | -2.01%     |
| <b>FUNCTION 141000 - AODA</b>                   |                              |                               |                                |                                  |            |
| 100 Salaries                                    | 124                          |                               | 0                              |                                  |            |
| 200 Employee Benefits                           | 22                           |                               | 0                              |                                  |            |
| 300 Purchased Services                          | 4,700                        | 4,231                         | 4,875                          | 4,550                            |            |
| 400 Non-Capital Objects                         | <u>618</u>                   |                               | <u>0</u>                       |                                  |            |
| TOTAL   | 5,464                        | 4,231                         | 4,875                          | 4,550                            | 7.54%      |
| <b>FUNCTION 143000 - PHY. ED.</b>               |                              |                               |                                |                                  |            |
| 100 Salaries                                    | 469,799                      | 509,121                       | 535,099                        | 487,814                          |            |
| 200 Employee Benefits                           | 223,988                      | 257,800                       | 260,226                        | 233,226                          |            |
| 300 Purchased Services                          | 29,485                       | 35,341                        | 15,247                         | 25,609                           |            |
| 400 Non-Capital Objects                         | 104,793                      | 20,053                        | 126,546                        | 6,482                            |            |
| 500 Capital Objects                             | 26,965                       | 115,905                       | 22,051                         | 1,470                            |            |
| 900 Other Objects                               |                              |                               | 58                             |                                  |            |
| TOTAL   | 855,030                      | 938,220                       | 959,226                        | 754,601                          | -19.57%    |
| <b>FUNCTION 145000 - DRIVERS ED</b>             |                              |                               |                                |                                  |            |
| 100 Salaries                                    | 43,737                       | 36,877                        | 45,996                         | 46,000                           |            |
| 200 Employee Benefits                           | 8,000                        | 7,004                         | 6,909                          | 8,943                            |            |
| 300 Purchased Services                          | 1,857                        | 1,000                         | 1,833                          | 1,000                            |            |
| 400 Non-Capital Objects                         | 1,865                        | 8,735                         | 92                             | 3,583                            |            |
| 500 Capital Objects                             | 4,683                        | 0                             | 4,747                          | 4,665                            |            |
| 700 Insurance                                   |                              |                               |                                |                                  |            |
| TOTAL   | 60,141                       | 53,616                        | 59,577                         | 64,191                           | 19.72%     |
| <b>FUNCTION 161000 - ACADEMIC ACTIVITIES</b>    |                              |                               |                                |                                  |            |
| 100 Salaries                                    | 67,718                       | 78,622                        | 77,135                         | 85,277                           |            |
| 200 Employee Benefits                           | 20,684                       | 18,541                        | 18,108                         | 21,164                           |            |
| 300 Purchased Services                          | 8,262                        | 11,336                        | 7,848                          | 11,020                           |            |
| 400 Non-Capital Objects                         | 67,878                       | 68,375                        | 105,423                        | 64,540                           |            |
| 500 Capital Objects                             | 1,111                        |                               | 0                              |                                  |            |
| 900 Other Objects                               | <u>2,394</u>                 | <u>5,025</u>                  | <u>1,684</u>                   | <u>4,577</u>                     |            |
| TOTAL   | 168,047                      | 181,899                       | 210,198                        | 186,578                          | 2.57%      |

ARROWHEAD HIGH SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON BY FUNCTION  
PROPOSED BUDGET 2009-10

|  | 2007-08<br>AUDITED<br>ACTUAL | 2008-09<br>APPROVED<br>BUDGET | 2008-09<br>UNAUDITED<br>ACTUAL | 2009-10<br>PRELIMINARY<br>BUDGET | % Increase |
|--|------------------------------|-------------------------------|--------------------------------|----------------------------------|------------|
| <b>FUNCTION 162000 - ATHLETIC ACTIVITIES</b>               |                              |                               |                                |                                  |            |
| 100 Salaries   | 506,278                      | 533,676                       | 546,252                        | 535,107                          |            |
| 200 Employee Benefits                                      | 112,951                      | 164,595                       | 146,664                        | 165,355                          |            |
| 300 Purchased Services                                     | 126,610                      | 69,567                        | 133,720                        | 67,330                           |            |
| 400 Non-Capital Objects                                    | 86,212                       | 72,643                        | 74,948                         | 67,676                           |            |
| 500 Capital Objects  |                              | 3,700                         | 32,893                         | 4,200                            |            |
| 900 Other Objects  | <u>56,399</u>                | <u>50,580</u>                 | <u>54,700</u>                  | <u>52,505</u>                    |            |
| TOTAL  | 888,449                      | 894,761                       | 989,177                        | 892,173                          | -0.29%     |
| <b>FUNCTION 163000 - MUSICAL ACTIVITIES</b>                |                              |                               |                                |                                  |            |
| 100 Salaries   | 14,865                       | 18,927                        | 21,012                         | 20,241                           |            |
| 200 Employee Benefits                                      | 4,003                        | 3,595                         | 7,728                          | 3,935                            |            |
| 300 Purchased Services                                     | 37,335                       | 26,455                        | 21,288                         | 27,200                           |            |
| 400 Non-Capital Objects                                    | 18,476                       | 23,740                        | 19,415                         | 26,004                           |            |
| 500 Capital Objects  |                              |                               | <u>6,845</u>                   |                                  |            |
| TOTAL  | 74,678                       | 72,717                        | 76,288                         | 77,380                           | 6.41%      |
| <b>FUNCTION 172000 - Gifted &amp; Talented</b>             |                              |                               |                                |                                  |            |
| 100 Salaries   |                              |                               |                                |                                  |            |
| 200 Employee Benefits                                      | 18                           |                               | 0                              |                                  |            |
| 300 Purchased Services                                     | 30,646                       | 33,220                        | 31,594                         | 34,220                           |            |
| 400 Non-Capital Objects                                    | 369                          | 373                           | 347                            | 290                              |            |
| 500 Capital Objects  |                              |                               |                                |                                  |            |
| 900 Other Objects  | <u>561</u>                   | <u>865</u>                    | <u>1,004</u>                   | <u>795</u>                       |            |
| TOTAL  | 31,594                       | 34,458                        | 32,945                         | 35,305                           | 2.46%      |
| <b>FUNCTION 173000 - Homebound (non-special education)</b> |                              |                               |                                |                                  |            |
| 100 Salaries   | 288                          | 2,200                         | 0                              | 2,200                            |            |
| 200 Employee Benefits                                      | 52                           | 418                           | 0                              | 427                              |            |
| 300 Purchased Services                                     |                              | <u>375</u>                    |                                | <u>356</u>                       |            |
| TOTAL  | 340                          | 2,993                         | 0                              | 2,983                            | -0.33%     |
| <b>FUNCTION 179000- Oasis</b>                              |                              |                               |                                |                                  |            |
| 100 Salaries   | 104,383                      | 95,542                        | 94,498                         | 56,925                           |            |
| 200 Employee Benefits                                      | 61,525                       | 55,870                        | 54,429                         | 35,905                           |            |
| 300 Purchased Services                                     | 746                          | 2,000                         | 167                            | 1,800                            |            |
| 400 Non-Capital Objects                                    | 1,443                        | 5,147                         | 2,384                          | 4,990                            |            |
| 500 Capital Objects  |                              |                               |                                |                                  |            |
| 900 Other Objects  |                              |                               |                                |                                  |            |
| TOTAL  | 168,098                      | 158,559                       | 151,478                        | 99,620                           | -37.17%    |
| <b>FUNCTION 211000 - PUPIL SERVICES</b>                    |                              |                               |                                |                                  |            |
| 100 Salaries   |                              |                               |                                |                                  |            |
| 200 Employee Benefits                                      |                              |                               |                                |                                  |            |
| 300 Purchased Services                                     | 4,194                        | 8,160                         | 2,992                          | 2,000                            |            |
| TOTAL  | 4,194                        | 8,160                         | 2,992                          | 2,000                            | -75.49%    |
| <b>FUNCTION 213000 - GUIDANCE</b>                          |                              |                               |                                |                                  |            |
| 100 Salaries   | 392,505                      | 451,910                       | 436,467                        | 463,222                          |            |
| 200 Employee Benefits                                      | 201,370                      | 243,837                       | 233,934                        | 240,100                          |            |
| 300 Purchased Services                                     | 1,739                        | 4,600                         | 4,811                          | 4,300                            |            |
| 400 Non-Capital Objects                                    | 15,290                       | 6,804                         | 6,773                          | 6,459                            |            |
| 500 Capital Objects  |                              |                               | 2,080                          |                                  |            |
| 900 Other Objects  | <u>270</u>                   | <u>1,000</u>                  | <u>1,126</u>                   | <u>1,000</u>                     |            |
| TOTAL  | 611,173                      | 708,151                       | 685,191                        | 715,081                          | 0.98%      |

ARROWHEAD HIGH SCHOOL DISTRICT  
GENERAL FUND

BUDGET COMPARISON BY FUNCTION  
**PROPOSED BUDGET 2009-10**

|   | 2007-08<br><b>AUDITED</b><br>ACTUAL | 2008-09<br><b>APPROVED</b><br>BUDGET | 2008-09<br><b>UNAUDITED</b><br>ACTUAL | 2009-10<br><b>PRELIMINARY</b><br>BUDGET | % Increase |
|---|-------------------------------------|--------------------------------------|---------------------------------------|---|------------|
| <b><u>FUNCTION 214000 - HEALTH ROOMS</u></b>              |                                     |                                      |                                       |   |            |
| 100 Salaries  | 23,699                              | 33,965                               | 23,815                                | 33,652                                  |            |
| 200 Employee Benefits                                     | 20,395                              | 30,452                               | 22,509                                | 30,848                                  |            |
| 300 Purchased Services                                    | 285                                 | 275                                  | 452                                   | 255                                     |            |
| 400 Non-Capital Objects                                   | 1,965                               | 1,815                                | 1,957                                 | 1,815                                   |            |
| 500 Capital Objects                                       |                                     |                                      |                                       |   |            |
| 900 Other Objects   |                                     | <u>500</u>                           |                                       | <u>391</u>                              |            |
| TOTAL   | 46,344                              | 67,007                               | 48,733                                | 66,961                                  | -0.07%     |
| <b><u>FUNCTION 215000 - PSYCHOLOGIST</u></b>              |                                     |                                      |                                       |   |            |
| 100 Salaries  | 28,751                              | 27,171                               | 29,098                                | 29,025                                  |            |
| 200 Employee Benefits                                     | <u>12,053</u>                       | <u>12,173</u>                        | <u>9,112</u>                          | <u>10,796</u>                           |            |
| TOTAL   | 40,804                              | 39,344                               | 38,211                                | 39,821                                  | 1.21%      |
| <b><u>FUNCTION 217000 - ATTENDANCE</u></b>                |                                     |                                      |                                       |   |            |
| 100 Salaries  | 129,312                             | 138,082                              | 136,247                               | 142,595                                 |            |
| 200 Employee Benefits                                     | 83,631                              | 90,432                               | 86,237                                | 91,527                                  |            |
| 300 Purchased Services                                    | 9,375                               | 9,311                                | 10,011                                | 10,748                                  |            |
| 400 Non-Capital Objects                                   |                                     |                                      | 125                                   | 50,032                                  |            |
| 500 Capital Objects                                       |                                     |                                      |                                       | <u>10,000</u>                           |            |
| TOTAL   | 222,318                             | 237,825                              | 232,620                               | 304,902                                 | 28.20%     |
| <b><u>FUNCTION 221000 - STAFF / CURRICULUM DEVEL.</u></b> |                                     |                                      |                                       |   |            |
| 100 Salaries  | 41,852                              | 51,024                               | 64,642                                | 18,980                                  |            |
| 200 Employee Benefits                                     | 7,494                               | 11,423                               | 12,645                                | 3,689                                   |            |
| 300 Purchased Services                                    | 24,124                              | 104,326                              | 68,754                                | 70,332                                  |            |
| 400 Non-Capital Objects                                   | 17,960                              | 26,581                               | 6,613                                 | 6,098                                   |            |
| 500 Capital Objects                                       | 8,833                               |                                      | 0                                     |   |            |
| 900 Other Objects   | <u>5,764</u>                        | <u>0</u>                             | <u>17,851</u>                         |   |            |
| TOTAL   | 106,027                             | 193,354                              | 170,505                               | 99,099                                  | -48.75%    |
| <b><u>FUNCTION 222000 - MEDIA SERVICES</u></b>            |                                     |                                      |                                       |   |            |
| 100 Salaries  | 354,077                             | 383,386                              | 363,194                               | 389,663                                 |            |
| 200 Employee Benefits                                     | 185,943                             | 204,770                              | 192,104                               | 206,390                                 |            |
| 300 Purchased Services                                    | -816                                | 21,904                               | 32,625                                | 24,745                                  |            |
| 400 Non-Capital Objects                                   | 235,883                             | 141,374                              | 118,237                               | 134,384                                 |            |
| 500 Capital Objects                                       | 204,131                             | 220,000                              | 222,300                               | 200,000                                 |            |
| 900 Other Objects   | <u>10,131</u>                       | <u>17,700</u>                        | <u>11,456</u>                         | <u>22,200</u>                           |            |
| TOTAL   | 989,348                             | 989,134                              | 939,917                               | 977,382                                 | -1.19%     |
| <b><u>FUNCTION 231000 - SCHOOL BOARD</u></b>              |                                     |                                      |                                       |   |            |
| 100 Salaries  | 27,000                              | 27,000                               | 27,000                                | 27,000                                  |            |
| 200 Employee Benefits                                     | 2,066                               | 2,066                                | 2,066                                 | 2,066                                   |            |
| 300 Purchased Services                                    | 52,866                              | 49,975                               | 89,392                                | 48,475                                  |            |
| 400 Non-Capital Objects                                   | 7,931                               | 9,361                                | 6,478                                 | 9,361                                   |            |
| 900 Other Objects   | <u>518</u>                          | <u>6,000</u>                         | <u>5,572</u>                          | <u>6,000</u>                            |            |
| TOTAL   | 90,381                              | 94,402                               | 130,507                               | 92,902                                  | -1.59%     |
| <b><u>FUNCTION 232000 - DISTR. ADMIN.</u></b>             |                                     |                                      |                                       |   |            |
| 100 Salaries  | 208,158                             | 204,607                              | 197,711                               | 210,604                                 |            |
| 200 Employee Benefits                                     | 83,222                              | 84,486                               | 86,409                                | 88,955                                  |            |
| 300 Purchased Services                                    | 4,511                               | 7,126                                | 1,071                                 | 5,750                                   |            |
| 400 Non-Capital Objects                                   | 8,167                               | 9,403                                | 9,836                                 | 8,850                                   |            |
| 500 Capital Objects                                       |                                     |                                      |                                       |   |            |
| 900 Other Objects   | <u>1,008</u>                        | <u>1,800</u>                         | <u>1,350</u>                          | <u>2,800</u>                            |            |
| TOTAL   | 305,065                             | 307,422                              | 296,378                               | 316,959                                 | 3.10%      |

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BUDGET COMPARISON BY FUNCTION  
PROPOSED BUDGET 2009-10

|  | 2007-08<br>AUDITED<br>ACTUAL | 2008-09<br>APPROVED<br>BUDGET | 2008-09<br>UNAUDITED<br>ACTUAL | 2009-10<br>PRELIMINARY<br>BUDGET | % Increase |
|--|------------------------------|-------------------------------|--------------------------------|----------------------------------|------------|
| <b>FUNCTION 240000 - BLDG. ADMIN.</b>                        |                              |                               |                                |                                  |            |
| 100 Salaries   | 554,097                      | 566,091                       | 568,222                        | 584,291                          |            |
| 200 Employee Benefits  | 246,375                      | 268,996                       | 269,904                        | 262,521                          |            |
| 300 Purchased Services                                       | 145,441                      | 186,345                       | 156,800                        | 183,935                          |            |
| 400 Non-Capital Objects                                      | 80,623                       | 93,474                        | 88,656                         | 86,150                           |            |
| 500 Capital Objects  |                              |                               | 5,892                          |                                  |            |
| 900 Other Objects  | 4,453                        | 5,377                         | 2,279                          | 4,642                            |            |
| TOTAL  | 1,030,989                    | 1,120,283                     | 1,091,753                      | 1,121,539                        | 0.11%      |
| <b>FUNCTION 252000 - BUSINESS ADMIN.</b>                     |                              |                               |                                |                                  |            |
| 100 Salaries   | 254,407                      | 263,293                       | 274,531                        | 270,663                          |            |
| 200 Employee Benefits  | 122,520                      | 132,938                       | 135,072                        | 136,402                          |            |
| 300 Purchased Services                                       | 47,948                       | 58,290                        | 46,035                         | 57,240                           |            |
| 400 Non-Capital Objects                                      | 64,994                       | 4,600                         | 13,941                         | 4,500                            |            |
| 500 Capital Objects  |                              | 2,900                         | 495                            | 10,800                           |            |
| 900 Other Objects  | 1,440                        | 1,260                         | 1,635                          | 1,260                            |            |
| TOTAL  | 491,310                      | 463,281                       | 471,708                        | 480,865                          | 3.80%      |
| <b>FUNCTION 253000 - OPERATION</b>                           |                              |                               |                                |                                  |            |
| 100 Salaries   | 966,048                      | 952,444                       | 949,833                        | 1,001,166                        |            |
| 200 Employee Benefits  | 491,476                      | 505,669                       | 504,651                        | 542,624                          |            |
| 300 Purchased Services                                       | 816,794                      | 925,187                       | 870,741                        | 851,940                          |            |
| 400 Non-Capital Objects                                      | 94,651                       | 87,240                        | 139,319                        | 90,065                           |            |
| 500 Capital Objects  | 13,537                       | 29,000                        | 21,501                         | 29,000                           |            |
| 900 Other Objects  | 913                          | 2,000                         | 524                            | 1,250                            |            |
| TOTAL  | 2,383,418                    | 2,501,540                     | 2,486,569                      | 2,516,045                        | 0.58%      |
| <b>FUNCTION 254000 - MAINTENANCE</b>                         |                              |                               |                                |                                  |            |
| 100 Salaries   | 186,563                      | 199,327                       | 194,653                        | 204,643                          |            |
| 200 Employee Benefits  | 95,078                       | 101,113                       | 105,218                        | 107,955                          |            |
| 300 Purchased Services                                       | 353,485                      | 420,410                       | 506,241                        | 265,510                          |            |
| 400 Non-Capital Objects                                      | 93,136                       | 112,426                       | 94,535                         | 96,235                           |            |
| 500 Capital Objects  | 216,027                      | 15,100                        | 1,715                          | 40,500                           |            |
| 900 Other Objects  | 1,063                        | 1,100                         | 580                            | 800                              |            |
| TOTAL  | 945,352                      | 849,476                       | 902,941                        | 715,643                          | -15.75%    |
| <b>FUNCTION 255000 - FACILITIES ACQUIS. &amp; REMODELING</b> |                              |                               |                                |                                  |            |
| 100 Salaries   |                              |                               |                                |                                  |            |
| 200 Employee Benefits  |                              |                               |                                |                                  |            |
| 300 Purchased Services                                       | 88141.2                      | 104,000                       | 114,789                        | 109,500                          |            |
| 400 Non-Capital Objects                                      |                              |                               |                                |                                  |            |
| 500 Capital Objects  | 214772                       | 0                             | 0                              |                                  |            |
| 900 Other Objects  |                              |                               |                                |                                  |            |
| TOTAL  | 302,913                      | 104,000                       | 114,789                        | 109,500                          | 5.29%      |
| <b>FUNCTION 256000 - TRANSPORTATION</b>                      |                              |                               |                                |                                  |            |
| 100 Salaries   | 25,303                       | 28,960                        | 51,889                         | 29,487                           |            |
| 200 Employee Benefits  | 13,457                       | 9,663                         | 15,580                         | 10,237                           |            |
| 300 Purchased Services                                       | 597,750                      | 674,435                       | 579,394                        | 684,072                          |            |
| 400 Non-Capital Objects                                      | 92                           | 4,200                         | 102                            | 4,200                            |            |
| 500 Capital Objects  |                              | 59,988                        | 60,490                         |                                  |            |
| 900 Other Objects  |                              | 300                           |                                | 300                              |            |
| TOTAL  | 636,602                      | 777,546                       | 707,456                        | 728,296                          | -6.33%     |
| <b>FUNCTION 263000 - COMMUNICATIONS</b>                      |                              |                               |                                |                                  |            |
| 300 Purchased Services                                       | 21,823                       | 30,136                        | 22,600                         | 30,082                           |            |
| 400 Non-Capital Objects                                      | 1,071                        | 2,784                         | 1,707                          | 2,100                            |            |
| 500 Capital Objects  |                              |                               | 1,132                          |                                  |            |
| TOTAL  | 22,894                       | 32,920                        | 25,439                         | 32,182                           | -2.24%     |

ARROWHEAD HIGH SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON BY FUNCTION  
**PROPOSED BUDGET 2009-10**

|   | 2007-08<br><b>AUDITED</b><br>ACTUAL | 2008-09<br><b>APPROVED</b><br>BUDGET | 2008-09<br><b>UNAUDITED</b><br>ACTUAL | 2009-10<br><b>PRELIMINARY</b><br>BUDGET | % Increase |
|---|-------------------------------------|--------------------------------------|---------------------------------------|---|------------|
| <u>FUNCTION 270000 - INSURANCE</u>  |                                     |                                      |                                       |   |            |
| 300 Purchased Services  |                                     |                                      |                                       |   |            |
| 700 Insurance & Judgements  | <u>184,020</u>                      | <u>211,885</u>                       | <u>232,254</u>                        | <u>216,088</u>                          |            |
| TOTAL   | <u>184,020</u>                      | <u>211,885</u>                       | <u>232,254</u>                        | <u>216,088</u>                          | 1.98%      |
| <u>FUNCTION 280000 - DEBT SERVICES</u>  |                                     |                                      |                                       |   |            |
| 500 Capital Objects   |                                     |                                      |                                       |   |            |
| 600 Debt Retirement   | <u>175,492</u>                      | <u>160,124</u>                       | <u>145,145</u>                        | <u>151,191</u>                          |            |
| TOTAL   | <u>175,492</u>                      | <u>160,124</u>                       | <u>145,145</u>                        | <u>151,191</u>                          | -5.58%     |
| <u>FUNCTION 290000 - EARLY RETIREMENT</u>   |                                     |                                      |                                       |   |            |
| 100 Salaries  | <u>60,337</u>                       | <u>27,012</u>                        | <u>27,012</u>                         | <u>15,338</u>                           |            |
| 200 Employee Benefits   | <u>444,401</u>                      | <u>458,949</u>                       | <u>462,882</u>                        | <u>604,842</u>                          |            |
| TOTAL   | <u>504,737</u>                      | <u>485,961</u>                       | <u>489,894</u>                        | <u>620,180</u>                          | 27.62%     |
| <u>FUNCTION 410000 - Inter Fund Transfers (Special Ed. &amp; and Non-Referendum Debt)</u> |                                     |                                      |                                       |   |            |
| 100 Salaries  |                                     |                                      |                                       |   |            |
| 200 Employee Benefits   |                                     |                                      |                                       |   |            |
| 300 Purchased Services  | <u>1,796,050</u>                    | <u>2,533,490</u>                     | <u>2,556,395</u>                      | <u>1,633,215</u>                        |            |
| TOTAL   | <u>1,796,050</u>                    | <u>2,533,490</u>                     | <u>2,556,395</u>                      | <u>1,633,215</u>                        | -35.53%    |
| <u>FUNCTION 431000 Non-Open Enroll Tuition &amp; 435000 - Open Enrollment</u>             |                                     |                                      |                                       |   |            |
| 300 Purchased Services  | <u>211,636</u>                      | <u>295,824</u>                       | <u>250,997</u>                        | <u>247,418</u>                          |            |
| TOTAL   | <u>211,636</u>                      | <u>295,824</u>                       | <u>250,997</u>                        | <u>247,418</u>                          | -16.36%    |
| <u>FUNCTION 490000 - INTERFUND TRANSFER</u>   |                                     |                                      |                                       |   |            |
| 900 Other Objects   | <u>3,008</u>                        | <u>2,000</u>                         | <u>2,025</u>                          | <u>2,000</u>                            |            |
| TOTAL   | <u>3,008</u>                        | <u>2,000</u>                         | <u>2,025</u>                          | <u>2,000</u>                            | 0.00%      |
| <br>GRAND TOTAL   | <br><u>23,712,909</u>               | <br><u>25,855,533</u>                | <br><u>25,669,636</u>                 | <br><u>24,134,202</u>                   | <br>-6.66% |