

ARROWHEAD HIGH SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON BY FUNCTION  
PROPOSED BUDGET 2011-12

	2009-10	2010-11	2010-11	2011-12	
	ACTUAL	APPROVED BUDGET	UNAUDITED ACTUAL	PRELIMINARY BUDGET	% Increase
<b>FUNCTION 121000 - ART</b>					
100 Salaries	285,716	295,487	295,165	287,697	
200 Employee Benefits	177,437	175,219	170,672	151,339	
300 Purchased Services	100		787		
400 Non-Capital Objects	28,815	27,445	26,118	27,495	
500 Capital Objects	2,329	0	0	0	
900 Other Objects	335	250	0	200	
TOTAL	494,731	498,401	492,742	466,731	-6.35%
<b>FUNCTION 122000 - ENGLISH</b>					
100 Salaries	1,199,658	1,142,246	1,093,643	1,048,339	
200 Employee Benefits	659,125	642,369	589,587	524,709	
300 Purchased Services	22,795	1,150	1,115	1,150	
400 Non-Capital Objects	62,927	56,834	53,787	53,818	
500 Capital Objects	2,568	2,600	2,546	0	
900 Other Objects	125	150	0	0	
TOTAL	1,947,198	1,845,349	1,740,678	1,628,016	-11.78%
<b>FUNCTION 123000 - FOR. LANG.</b>					
100 Salaries	700,411	752,450	737,909	698,646	
200 Employee Benefits	385,674	376,807	368,286	311,026	
300 Purchased Services	3,905	3,440	379	1,390	
400 Non-Capital Objects	30,752	30,508	24,596	30,528	
500 Capital Objects	4,794		0		
900 Other Objects	1,840	1,980	1,650	2,020	
TOTAL	1,127,376	1,165,185	1,132,821	1,043,610	-10.43%
<b>FUNCTION 124000 - MATH</b>					
100 Salaries	1,139,263	1,085,087	1,066,886	1,037,840.00	
200 Employee Benefits	629,120	608,108	563,661	517,755.00	
300 Purchased Services	1,232	1,527	2,173	1,527.00	
400 Non-Capital Objects	12,438	19,325	10,855	15,569.00	
500 Capital Objects	0	715	0	0.00	
900 Other Objects	3,091	3,339	2,835	3,339.00	
TOTAL	1,785,143	1,718,101	1,646,410	1,576,030	-8.27%
<b>FUNCTION 125000 - MUSIC</b>					
100 Salaries	213,207	212,502	217,286	218,149	
200 Employee Benefits	148,103	152,779	149,903	135,468	
300 Purchased Services	14,744	14,508	13,387	13,508	
400 Non-Capital Objects	22,253	20,844	19,854	19,944	
500 Capital Objects	18,681	20,899	22,550	18,596	
900 Other Objects	3,946	7,548	5,555	7,729	
TOTAL	420,934	429,080	428,536	413,394	-3.66%
<b>FUNCTION 126000 - SCIENCE</b>					
100 Salaries	1,284,258	1,296,489	1,281,631	1,314,331	
200 Employee Benefits	715,616	705,649	687,075	637,178	
300 Purchased Services	750	7,056	0	2,256	
400 Non-Capital Objects	68,390	69,216	56,236	64,982	
500 Capital Objects	1,780		1,639		
900 Other Objects	2,133	2,554	2,382	2,554	
TOTAL	2,072,927	2,080,964	2,028,963	2,021,301	-2.87%

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<b>FUNCTION 127000 - SOCIAL STUDIES</b>					
100 Salaries	1,032,168	1,020,937	1,028,726	980,365	
200 Employee Benefits	596,368	593,091	572,997	503,675	
300 Purchased Services	580	1,293	0	453	
400 Non-Capital Objects	25,529	9,869	10,618	27,291	
500 Capital Objects	0		0		
900 Other Objects	1,410	4,820	2,041	4,855	
TOTAL	1,656,054	1,630,010	1,614,383	1,516,639	-6.96%
<b>FUNCTION 132000 - BUSINESS ED.</b>					
100 Salaries	471,356	471,352	465,773	478,595	
200 Employee Benefits	285,360	259,992	268,769	230,071	
300 Purchased Services	2,821	2,140	696	2,190	
400 Non-Capital Objects	51,045	34,853	33,811	34,308	
500 Capital Objects				1,780	
900 Other Objects	2,591	3,600	60	4,100	
TOTAL	813,173	771,937	769,108	751,044	-2.71%
<b>FUNCTION 135000 - FAMILY &amp; CONS. ED.</b>					
100 Salaries	242,911	248,099	242,119	266,163	
200 Employee Benefits	164,855	161,210	158,108	145,638	
300 Purchased Services	2,814	3,239	1,568	2,300	
400 Non-Capital Objects	24,030	22,553	23,106	22,852	
500 Capital Objects	0		0		
900 Other Objects		0			
TOTAL	434,610	435,101	424,901	436,953	0.43%
<b>FUNCTION 136000 - TECH. ED.</b>					
100 Salaries	416,809	418,049	417,661	376,370	
200 Employee Benefits	264,594	258,437	252,400	192,887	
300 Purchased Services	6,188	15,979	12,225	14,379	
400 Non-Capital Objects	66,420	53,643	66,794	54,461	
500 Capital Objects	3,476	4,474	0	7,589	
900 Other Objects	405	0	275	0	
TOTAL	757,892	750,582	749,356	645,686	-13.98%
<b>FUNCTION 141000 - AODA</b>					
100 Salaries	0		0		
200 Employee Benefits	0		0		
300 Purchased Services	4,096	0	400	0	
400 Non-Capital Objects	0		362		
TOTAL	4,096	0	762	0	
<b>FUNCTION 143000 - PHY. ED.</b>					
100 Salaries	509,898	483,953	489,446	424,629	
200 Employee Benefits	304,373	287,197	274,419	215,434	
300 Purchased Services	16,140	12,495	13,990	10,956	
400 Non-Capital Objects	11,103	6,173	4,858	6,173	
500 Capital Objects	1,888	2,000	1,928	0	
900 Other Objects	0		0		
TOTAL	843,402	791,818	784,641	657,192	-17.00%

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	2009-10	2010-11	2010-11	2011-12	
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<b><u>FUNCTION 145000 - DRIVERS ED</u></b>					
100 Salaries	29,379	23,800	2,639	0	
200 Employee Benefits	4,180	4,741	285	0	
300 Purchased Services	1,170	1,000	1,300	0	
400 Non-Capital Objects	0	3,121	53	0	
500 Capital Objects	4,315	4,665	2,333	0	
700 Insurance					
TOTAL	39,044	37,327	6,609	0	-100.00%
<b><u>FUNCTION 161000 - ACADEMIC ACTIVITIES</u></b>					
100 Salaries	75,376	89,386	85,137	75,769	
200 Employee Benefits	19,157	23,481	20,583	16,106	
300 Purchased Services	6,510	8,727	2,011	8,727	
400 Non-Capital Objects	78,930	60,564	65,865	80,404	
500 Capital Objects	0		1,268		
900 Other Objects	<u>803</u>	<u>4,411</u>	<u>3,292</u>	<u>4,326</u>	
TOTAL	180,776	186,569	178,157	185,332	-0.66%
<b><u>FUNCTION 162000 - ATHLETIC ACTIVITIES</u></b>					
100 Salaries	520,938	577,112	559,422	567,873	
200 Employee Benefits	141,536	157,371	123,808	128,975	
300 Purchased Services	131,988	79,750	134,039	78,875	
400 Non-Capital Objects	66,045	61,000	72,137	65,510	
500 Capital Objects	7,200	8,400	5,625	4,800	
900 Other Objects	<u>47,418</u>	<u>57,050</u>	<u>61,117</u>	<u>59,155</u>	
TOTAL	915,125	940,683	956,148	905,188	-3.77%
<b><u>FUNCTION 163000 - MUSICAL ACTIVITIES</u></b>					
100 Salaries	20,842	20,203	18,229	19,348	
200 Employee Benefits	5,509	4,025	3,261	2,818	
300 Purchased Services	28,210	24,500	27,210	24,500	
400 Non-Capital Objects	7,510	25,500	21,533	25,500	
500 Capital Objects	<u>26,250</u>		<u>12,701</u>		
TOTAL	88,321	74,228	82,934	72,166	-2.78%
<b><u>FUNCTION 172000 - Gifted &amp; Talented</u></b>					
100 Salaries				21,497	
200 Employee Benefits	0		0	3,131	
300 Purchased Services	31,148	33,125	32,429	1,340	
400 Non-Capital Objects	281	185	271	365	
500 Capital Objects					
900 Other Objects	<u>453</u>	<u>435</u>	<u>258</u>	<u>1,125</u>	
TOTAL	31,882	33,745	32,957	27,458	-18.63%
<b><u>FUNCTION 173000 - Homebound (non-special education)</u></b>					
100 Salaries	155	2,200	0	2,200	
200 Employee Benefits	12	438	0	320	
300 Purchased Services		<u>338</u>		<u>338</u>	
TOTAL	167	2,976	0	2,858	-3.97%

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<u>FUNCTION 179000- Oasis</u>					
100 Salaries	56,254	60,272	59,579	20,525	
200 Employee Benefits	39,073	40,124	38,762	15,349	
300 Purchased Services	0	1,800	7,296	0	
400 Non-Capital Objects	286	4,651	6,274	1,000	
500 Capital Objects					
900 Other Objects					
TOTAL	95,613	106,847	111,911	36,874	-65.49%
<u>FUNCTION 211000 - PUPIL SERVICES</u>					
100 Salaries		33,401	31,495	31,813	
200 Employee Benefits		18,430	16,797	16,674	
300 Purchased Services	594	0	0	0	
TOTAL	594	51,831	48,292	48,487	-6.45%
<u>FUNCTION 213000 - GUIDANCE</u>					
100 Salaries	450,861	449,704	463,918	393,550	
200 Employee Benefits	269,552	262,186	265,628	215,953	
300 Purchased Services	8,178	4,300	2,679	4,300	
400 Non-Capital Objects	7,500	5,846	19,859	5,846	
500 Capital Objects	0		0		
900 Other Objects	5,615	1,000	50	1,000	
TOTAL	741,705	723,036	752,134	620,649	-14.16%
<u>FUNCTION 214000 - HEALTH ROOMS</u>					
100 Salaries	25,476	25,117	25,940	25,454	
200 Employee Benefits	25,010	23,574	23,276	20,800	
300 Purchased Services	0	280	300	280	
400 Non-Capital Objects	2,155	1,858	2,092	2,058	
500 Capital Objects					
900 Other Objects	165	200	0	0	
TOTAL	52,806	51,029	51,608	48,592	-4.78%
<u>FUNCTION 215000 - PSYCHOLOGIST</u>					
100 Salaries	28,889	11,756	11,859	21,839	
200 Employee Benefits	11,966	3,780	3,667	8,035	
TOTAL	40,856	15,536	15,526	29,874	92.29%
<u>FUNCTION 217000 - ATTENDANCE</u>					
100 Salaries	141,453	147,144	153,881	146,110	
200 Employee Benefits	97,942	104,613	110,722	89,203	
300 Purchased Services	13,081	17,804	16,984	14,709	
400 Non-Capital Objects	55,328	14,495	3,664	0	
500 Capital Objects		0		0	
TOTAL	307,803	284,056	285,251	250,022	-11.98%
<u>FUNCTION 221000 - STAFF / CURRICULUM DEVEL.</u>					
100 Salaries	52,169	43,938	34,444	38,759	
200 Employee Benefits	10,393	8,752	7,847	5,647	
300 Purchased Services	15,726	78,921	45,613	67,221	
400 Non-Capital Objects	2,591	13,020	9,788	11,800	
500 Capital Objects	1,713	4,200	0	3,000	
900 Other Objects	28,336	0	25,103	12,845	
TOTAL	110,927	148,831	122,795	139,272	-6.42%

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	2009-10	2010-11	2010-11	2011-12	
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<u>FUNCTION 222000 - MEDIA SERVICES</u>					
100 Salaries	382,253	379,284	364,949	407,300	
200 Employee Benefits	226,968	207,803	207,543	243,927	
300 Purchased Services	73,968	33,584	33,928	31,732	
400 Non-Capital Objects	137,491	122,768	151,083	120,459	
500 Capital Objects	198,549	214,300	189,609	315,196	
900 Other Objects	<u>11,089</u>	<u>9,300</u>	<u>10,305</u>	<u>13,500</u>	
TOTAL	1,030,317	967,039	957,417	1,132,114	17.07%
<u>FUNCTION 231000 - SCHOOL BOARD</u>					
100 Salaries	27,000	27,000	27,000	27,000	
200 Employee Benefits	2,066	2,066	2,066	2,066	
300 Purchased Services	52,836	48,275	68,306	50,775	
400 Non-Capital Objects	13,658	9,425	11,997	9,425	
500 Capital Objects	5,199	0	0		
900 Other Objects	<u>839</u>	<u>5,900</u>	<u>899</u>	<u>3,400</u>	
TOTAL	101,597	92,666	110,267	92,666	0.00%
<u>FUNCTION 232000 - DISTR. ADMIN.</u>					
100 Salaries	207,773	216,809	208,838	218,924	
200 Employee Benefits	91,150	95,898	122,908	120,696	
300 Purchased Services	1,845	5,250	3,955	3,950	
400 Non-Capital Objects	8,357	8,650	5,346	8,950	
500 Capital Objects					
900 Other Objects	<u>2,694</u>	<u>2,600</u>	<u>1,491</u>	<u>2,600</u>	
TOTAL	311,820	329,207	342,538	355,120	7.87%
<u>FUNCTION 240000 - BLDG. ADMIN.</u>					
100 Salaries	579,821	632,334	582,382	643,163	
200 Employee Benefits	302,562	305,474	283,870	281,908	
300 Purchased Services	158,984	173,922	161,231	168,372	
400 Non-Capital Objects	86,403	100,650	96,319	97,232	
500 Capital Objects	1,396		0		
900 Other Objects	<u>4,788</u>	<u>4,677</u>	<u>3,454</u>	<u>2,800</u>	
TOTAL	1,133,953	1,217,057	1,127,255	1,193,475	-1.94%
<u>FUNCTION 252000 - BUSINESS ADMIN.</u>					
100 Salaries	288,718	259,058	247,871	246,430	
200 Employee Benefits	156,043	155,274	162,527	151,748	
300 Purchased Services	45,108	63,890	57,444	62,050	
400 Non-Capital Objects	4,321	4,200	2,336	4,200	
500 Capital Objects	3,719	1,000	365	0	
900 Other Objects	<u>2,024</u>	<u>1,460</u>	<u>1,445</u>	<u>1,760</u>	
TOTAL	499,934	484,882	471,988	466,188	-3.86%
<u>FUNCTION 253000 - OPERATION</u>					
100 Salaries	903,943	1,006,612	985,702	1,002,181	
200 Employee Benefits	514,208	545,361	519,177	467,070	
300 Purchased Services	764,041	787,348	708,511	787,348	
400 Non-Capital Objects	101,769	88,894	77,778	88,894	
500 Capital Objects	34,295	36,850	38,883	36,850	
900 Other Objects	<u>650</u>	<u>1,000</u>	<u>871</u>	<u>1,000</u>	
TOTAL	2,318,906	2,466,065	2,330,921	2,383,343	-3.35%

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<u>FUNCTION 254000 - MAINTENANCE</u>					
100 Salaries	200,752	211,757	212,269	209,535	
200 Employee Benefits	106,452	109,864	108,456	99,340	
300 Purchased Services	447,939	634,389	715,458	452,889	
400 Non-Capital Objects	80,212	95,230	99,398	54,365	
500 Capital Objects	24,759	215,625	195,258	103,000	
900 Other Objects	<u>818</u>	<u>700</u>	<u>430</u>	<u>700</u>	
TOTAL	860,931	1,267,565	1,331,269	919,829	-27.43%
<u>FUNCTION 255000 - FACILITIES ACQUIS. &amp; REMODELING</u>					
100 Salaries					
200 Employee Benefits					
300 Purchased Services	120,766	0	0	0	
400 Non-Capital Objects					
500 Capital Objects	391000	0	0		
900 Other Objects					
TOTAL	511,766	0	0	0	
<u>FUNCTION 256000 - TRANSPORTATION</u>					
100 Salaries	58,956	28,271	61,158	31,323	
200 Employee Benefits	16,433	10,102	17,156	8,533	
300 Purchased Services	598,304	692,378	616,827	705,208	
400 Non-Capital Objects	6,829	4,200	11,281	4,200	
500 Capital Objects	0	0	0		
900 Other Objects		<u>300</u>		<u>300</u>	
TOTAL	680,521	735,251	706,421	749,564	1.95%
<u>FUNCTION 263000 - COMMUNICATIONS</u>					
300 Purchased Services	22,252	28,442	18,907	28,436	
400 Non-Capital Objects	1,853	2,100	0	2,100	
500 Capital Objects	1,015		0		
TOTAL	25,119	30,542	18,907	30,536	-0.02%
<u>FUNCTION 270000 - INSURANCE</u>					
300 Purchased Services					
700 Insurance & Judgements	<u>262,077</u>	<u>234,924</u>	<u>250,869</u>	<u>285,913</u>	
TOTAL	262,077	234,924	250,869	285,913	21.70%
<u>FUNCTION 280000 - DEBT SERVICES</u>					
500 Capital Objects					
600 Debt Retirement	<u>81,022</u>	<u>72,712</u>	<u>64,133</u>	<u>62,199</u>	
TOTAL	81,022	72,712	64,133	62,199	-14.46%
<u>FUNCTION 290000 - EARLY RETIREMENT</u>					
100 Salaries	6,049	6,049	6,049	6,049	
200 Employee Benefits	<u>163,329</u>	<u>229,022</u>	<u>331,599</u>	<u>255,422</u>	
TOTAL	169,378	235,071	337,648	261,471	11.23%

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	<b>2009-10</b>	2010-11	2010-11	2011-12	
	<b>ACTUAL</b>	<b>APPROVED BUDGET</b>	<b>UNAUDITED ACTUAL</b>	<b>PRELIMINARY BUDGET</b>	<b>% Increase</b>
<u>FUNCTION 410000 - Inter Fund Transfers (Special Ed. &amp; and Non-Referendum Debt)</u>					
100 Salaries					
200 Employee Benefits					
300 Purchased Services	<u>1,625,056</u>	<u>1,599,896</u>	<u>1,458,507</u>	<u>1,581,610</u>	
TOTAL	<u>1,625,056</u>	<u>1,599,896</u>	<u>1,458,507</u>	<u>1,581,610</u>	-1.14%
<u>FUNCTION 431000 Non-Open Enroll Tuition &amp; 435000 - Open Enrollment</u>					
300 Purchased Services	<u>232,854</u>	<u>210,676</u>	<u>211,409</u>	<u>221,821</u>	
TOTAL	<u>232,854</u>	<u>210,676</u>	<u>211,409</u>	<u>221,821</u>	5.29%
<u>FUNCTION 490000 - INTERFUND TRANSFER</u>					
900 Other Objects	<u>4,251</u>	<u>4,000</u>	<u>266</u>	<u>4,000</u>	
TOTAL	<u>4,251</u>	<u>4,000</u>	<u>266</u>	<u>4,000</u>	0.00%
 GRAND TOTAL	 <b>24,812,658</b>	 <b>24,720,775</b>	 <b>24,177,438</b>	 <b>23,263,217</b>	 -5.90%