

ARROWHEAD HIGH SCHOOL DISTRICT  
GENERAL FUND  
BUDGET COMPARISON BY FUNCTION  
PROPOSED BUDGET 2008-09

	2006-07 UNAUDITED ACTUAL	2007-08 APPROVED BUDGET	2007-08 UNAUDITED ACTUAL	2008-09 PRELIMINARY BUDGET	% Increase
<b>FUNCTION 121000 - ART</b>					
100 Salaries	262,613	293,612	274,151	292,764	
200 Employee Benefits	140,990	155,346	157,901	164,017	
300 Purchased Services	206		439		
400 Non-Capital Objects	29,065	32,357	30,965	30,437	
500 Capital Objects	922	3,341	4,247	2,000	
900 Other Objects		250		250	
TOTAL	433,796	484,906	467,704	489,468	0.94%
<b>FUNCTION 122000 - ENGLISH</b>					
100 Salaries	1,075,686	1,173,315	1,122,099	1,213,364	
200 Employee Benefits	488,955	555,120	540,051	600,083	
300 Purchased Services	1,884	1,312	14,620	14,891	
400 Non-Capital Objects	37,888	22,739	37,936	52,791	
500 Capital Objects	2,487	3,065	3,333	2,600	
900 Other Objects	100	200		100	
TOTAL	1,607,000	1,755,751	1,718,040	1,883,829	7.29%
<b>FUNCTION 123000 - FOR. LANG.</b>					
100 Salaries	633,738	699,710	673,737	721,446	
200 Employee Benefits	266,234	329,515	312,833	338,737	
300 Purchased Services	1,507	815	385	650	
400 Non-Capital Objects	53,025	43,616	44,600	45,391	
500 Capital Objects					
900 Other Objects	1,745	2,565	2,020	2,695	
TOTAL	956,249	1,076,221	1,033,575	1,108,919	3.04%
<b>FUNCTION 124000 - MATH</b>					
100 Salaries	1,146,926	1,186,001.00	1,135,961.91	1,161,561.00	
200 Employee Benefits	470,850	513,170.00	484,870.79	539,459.00	
300 Purchased Services	838	2,037.00	1,449.59	2,037.00	
400 Non-Capital Objects	10,932	21,649.00	17,175.00	22,657.00	
500 Capital Objects	2,379		4,203.00	1,300.00	
900 Other Objects	2,363	2,812.00	3,007.00	2,704.00	
TOTAL	1,634,288	1,725,669	1,646,667	1,729,718	0.23%
<b>FUNCTION 125000 - MUSIC</b>					
100 Salaries	182,138	213,710	210,694	220,284	
200 Employee Benefits	96,534	130,249	115,585	138,255	
300 Purchased Services	43,151	15,008	8,002	15,508	
400 Non-Capital Objects	102,205	26,558	32,122	24,263	
500 Capital Objects	16,709	22,000	85,813	9,600	
900 Other Objects	3,893	7,034	3,438	8,548	
TOTAL	444,631	414,559	455,655	416,458	0.46%
<b>FUNCTION 126000 - SCIENCE</b>					
100 Salaries	1,129,192	1,187,145	1,155,396	1,205,990	
200 Employee Benefits	504,012	558,954	544,791	586,081	
300 Purchased Services	1,292	2,500	1,342	2,500	
400 Non-Capital Objects	75,452	108,210	93,052	75,440	
500 Capital Objects	8,362				
900 Other Objects	1,649	2,830	2,466	2,830	
TOTAL	1,719,958	1,859,639	1,797,047	1,872,841	0.71%
<b>FUNCTION 127000 - SOCIAL STUDIES</b>					
100 Salaries	851,835	945,867	927,362	996,447	
200 Employee Benefits	441,639	508,126	474,693	544,887	
300 Purchased Services	2,215	453	1,807	453	
400 Non-Capital Objects	20,710	28,512	28,758	51,345	
500 Capital Objects	5,929		525		
900 Other Objects	0	4,435	450	4,565	
TOTAL	1,322,328	1,487,393	1,433,595	1,597,697	7.42%
<b>FUNCTION 132000 - BUSINESS ED.</b>					
100 Salaries	490,194	474,818	458,277	460,808	
200 Employee Benefits	225,823	228,399	227,277	227,963	
300 Purchased Services	1,813	2,750	2,078	2,730	
400 Non-Capital Objects	38,546	58,754	57,824	36,600	
500 Capital Objects					
900 Other Objects	2,933	1,650	2,690	2,650	
TOTAL	759,309	766,371	748,145	730,751	-4.65%
<b>FUNCTION 135000 - FAMILY &amp; CONS. ED.</b>					
100 Salaries	224,089	211,432	192,639	213,705	
200 Employee Benefits	110,280	127,155	113,651	134,664	
300 Purchased Services	687	1,975	616	2,230	
400 Non-Capital Objects	28,022	27,477	28,754	28,246	
500 Capital Objects	0				
900 Other Objects	70	70			
TOTAL	363,147	368,109	335,660	378,845	2.92%

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<b>FUNCTION 136000 - TECH. ED.</b>					
100 Salaries	364,615	403,368	411,046	387,329	
200 Employee Benefits	180,923	215,215	212,051	221,376	
300 Purchased Services	13,588	16,451	20,341	13,851	
400 Non-Capital Objects	74,026	57,065	69,757	53,615	
500 Capital Objects	19,508	17,300	7,511	26,959	
900 Other Objects	221	-	200	-	
TOTAL	652,881	709,399	720,905	703,130	-0.88%
<b>FUNCTION 141000 - AODA</b>					
100 Salaries			124		
200 Employee Benefits			22		
300 Purchased Services	4,300	5,896	4,700	5,481	
400 Non-Capital Objects	455	-	618	-	
TOTAL	4,755	5,896	5,464	5,481	-7.04%
<b>FUNCTION 143000 - PHY. ED.</b>					
100 Salaries	487,540	475,807	469,799	494,665	
200 Employee Benefits	212,974	228,396	223,988	241,660	
300 Purchased Services	21,533	70,943	29,485	35,341	
400 Non-Capital Objects	10,169	63,303	104,793	20,053	
500 Capital Objects	2,333	36,200	26,965	115,905	
900 Other Objects	86	-	-	-	
TOTAL	734,635	874,649	855,030	907,624	3.77%
<b>FUNCTION 145000 - DRIVERS ED</b>					
100 Salaries	35,586	31,984	43,737	36,877	
200 Employee Benefits	7,770	6,160	8,000	7,123	
300 Purchased Services	1,427	4,000	1,857	1,000	
400 Non-Capital Objects	3,987	1,092	1,865	8,735	
500 Capital Objects	2,371	4,644	4,683	-	
700 Insurance		-	-	-	
TOTAL	51,141	47,880	60,141	53,735	12.23%
<b>FUNCTION 161000 - ACADEMIC ACTIVITIES</b>					
100 Salaries	66,245	73,759	67,718	77,939	
200 Employee Benefits	15,594	17,621	20,684	18,718	
300 Purchased Services	7,155	11,316	8,262	11,336	
400 Non-Capital Objects	69,412	68,395	67,878	68,375	
500 Capital Objects	0	-	1,111	-	
900 Other Objects	1,813	5,025	2,394	5,025	
TOTAL	160,218	176,116	168,047	181,393	3.00%
<b>FUNCTION 162000 - ATHLETIC ACTIVITIES</b>					
100 Salaries	501,865	495,946	506,278	508,934	
200 Employee Benefits	107,172	131,315	112,951	137,072	
300 Purchased Services	121,325	72,350	126,610	69,567	
400 Non-Capital Objects	76,658	67,507	86,212	72,643	
500 Capital Objects	1,715	6,200	-	3,700	
900 Other Objects	52,779	51,545	56,399	50,580	
TOTAL	861,515	824,863	888,449	842,496	2.14%
<b>FUNCTION 163000 - MUSICAL ACTIVITIES</b>					
100 Salaries	16,110	15,923	14,865	18,927	
200 Employee Benefits	2,755	3,066	4,003	3,655	
300 Purchased Services	15,917	17,385	37,335	26,455	
400 Non-Capital Objects	26,687	21,911	18,476	23,740	
TOTAL	61,469	58,285	74,678	72,777	24.86%
<b>FUNCTION 172000 - Gifted &amp; Talented</b>					
100 Salaries	0				
200 Employee Benefits	0		18		
300 Purchased Services	29,653	32,140	30,646	33,220	
400 Non-Capital Objects	539	593	369	373	
500 Capital Objects					
900 Other Objects	1,253	1,075	561	865	
TOTAL	31,445	33,808	31,594	34,458	1.92%
<b>FUNCTION 173000 - Homebound (non-special education)</b>					
100 Salaries	2,538	2,200	288	2,200	
200 Employee Benefits	458	423	52	424	
300 Purchased Services	0	375	-	375	
TOTAL	2,995	2,998	340	2,999	0.03%
<b>FUNCTION 179000- Oasis</b>					
100 Salaries	96,531	102,863	104,383	111,149	
200 Employee Benefits	50,384	52,790	61,525	69,226	
300 Purchased Services	323	2,000	746	2,000	
400 Non-Capital Objects	2,765	5,147	1,443	5,147	
500 Capital Objects	2,966	-	-	-	
900 Other Objects		-	-	-	
TOTAL	152,970	162,800	168,098	187,522	15.19%

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<b>FUNCTION 211000 - PUPIL SERVICES</b>					
100 Salaries					
200 Employee Benefits					
300 Purchased Services	10,772	8,160	4,194	25,073	
TOTAL	10,772	8,160	4,194	25,073	207.27%
<b>FUNCTION 213000 - GUIDANCE</b>					
100 Salaries	402,745	425,037	392,505	435,407	
200 Employee Benefits	191,304	209,304	201,370	230,882	
300 Purchased Services	1,922	4,600	1,739	4,600	
400 Non-Capital Objects	9,228	6,804	15,290	6,804	
500 Capital Objects					
900 Other Objects	289	1,000	270	1,000	
TOTAL	605,489	646,745	611,173	678,693	4.94%
<b>FUNCTION 214000 - HEALTH ROOMS</b>					
100 Salaries	16,272	34,021	23,699	33,755	
200 Employee Benefits	12,832	28,204	20,395	29,721	
300 Purchased Services	234	275	285	275	
400 Non-Capital Objects	1,958	1,815	1,965	1,815	
500 Capital Objects					
900 Other Objects	207	500		500	
TOTAL	31,503	64,815	46,344	66,066	1.93%
<b>FUNCTION 215000 - PSYCHOLOGIST</b>					
100 Salaries	50,575	53,005	28,751	53,884	
200 Employee Benefits	20,881	22,668	12,053	23,764	
TOTAL	71,456	75,673	40,804	77,648	2.61%
<b>FUNCTION 217000 - ATTENDANCE</b>					
100 Salaries	120,272	132,511	129,312	136,044	
200 Employee Benefits	78,513	86,226	83,631	92,649	
300 Purchased Services	8,268	9,311	9,375	9,311	
400 Non-Capital Objects	0				
TOTAL	207,054	228,048	222,318	238,004	4.37%
<b>FUNCTION 221000 - STAFF / CURRICULUM DEVEL.</b>					
100 Salaries	41,138	13,717	41,852	12,726	
200 Employee Benefits	10,356	2,642	7,494	2,457	
300 Purchased Services	27,669	88,877	24,124	78,323	
400 Non-Capital Objects	1,295	4,261	17,960	4,261	
500 Capital Objects	2,820		8,833		
900 Other Objects	13,027	10,025	5,764		
TOTAL	96,306	119,522	106,027	97,767	-18.20%
<b>FUNCTION 222000 - MEDIA SERVICES</b>					
100 Salaries	336,548	367,652	354,077	375,818	
200 Employee Benefits	176,361	190,268	185,943	201,827	
300 Purchased Services	20,210	33,485	-816	23,487	
400 Non-Capital Objects	152,284	156,529	235,883	173,074	
500 Capital Objects	257,879	247,500	204,131	224,500	
900 Other Objects	9,504	21,016	10,131	17,700	
TOTAL	952,786	1,016,450	989,348	1,016,406	0.00%
<b>FUNCTION 231000 - SCHOOL BOARD</b>					
100 Salaries	20,700	27,000	27,000	27,000	
200 Employee Benefits	1,584	2,066	2,066	2,066	
300 Purchased Services	53,367	53,467	52,866	49,975	
400 Non-Capital Objects	6,531	6,361	7,931	9,361	
900 Other Objects	1,217	5,586	518	6,000	
TOTAL	83,398	94,480	90,381	94,402	-0.08%
<b>FUNCTION 232000 - DISTR. ADMIN.</b>					
100 Salaries	193,974	197,475	208,158	203,366	
200 Employee Benefits	72,849	82,024	83,222	85,572	
300 Purchased Services	3,578	7,853	4,511	7,126	
400 Non-Capital Objects	6,229	5,513	8,167	9,403	
500 Capital Objects	1,246				
900 Other Objects	515	4,958	1,008	1,800	
TOTAL	278,391	297,823	305,065	307,267	3.17%
<b>FUNCTION 240000 - BLDG. ADMIN.</b>					
100 Salaries	533,207	546,208	554,097	560,190	
200 Employee Benefits	223,925	243,739	246,375	258,706	
300 Purchased Services	173,031	179,614	145,441	186,345	
400 Non-Capital Objects	116,149	90,974	80,623	93,474	
500 Capital Objects	1,588				
900 Other Objects	5,405	5,377	4,453	5,377	
TOTAL	1,053,305	1,065,912	1,030,989	1,104,092	3.58%

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<b>FUNCTION 252000 - BUSINESS ADMIN.</b>					
100 Salaries	240,663	253,157	254,407	260,260	
200 Employee Benefits	115,108	123,140	122,520	130,138	
300 Purchased Services	40,662	110,897	47,948	50,990	
400 Non-Capital Objects	5,676	4,300	64,994	4,600	
500 Capital Objects	1,777	15,000		2,900	
900 Other Objects	862	1,410	1,440	1,260	
TOTAL	404,747	507,904	491,310	450,148	-11.37%
<b>FUNCTION 253000 - OPERATION</b>					
100 Salaries	913,889	938,594	966,048	962,472	
200 Employee Benefits	494,992	508,557	491,476	543,889	
300 Purchased Services	735,371	894,187	816,794	899,187	
400 Non-Capital Objects	96,809	83,240	94,651	81,240	
500 Capital Objects	20,991	32,000	13,537	29,000	
900 Other Objects	1,130	2,000	913	2,000	
TOTAL	2,263,182	2,458,578	2,383,418	2,517,788	2.41%
<b>FUNCTION 254000 - MAINTENANCE</b>					
100 Salaries	182,084	189,884	186,563	194,538	
200 Employee Benefits	90,324	96,426	95,078	102,223	
300 Purchased Services	385,400	277,810	353,485	409,443	
400 Non-Capital Objects	104,794	104,695	93,136	112,426	
500 Capital Objects	212,896	258,800	216,027	15,100	
900 Other Objects	1,272	1,100	1,063	1,100	
TOTAL	976,771	928,715	945,352	834,830	-10.11%
<b>FUNCTION 255000 - FACILITIES ACQUIS. &amp; REMODELING</b>					
100 Salaries					
200 Employee Benefits					
300 Purchased Services	0	70,000	88141.2	114,967	
400 Non-Capital Objects					
500 Capital Objects		202,700	214772		
900 Other Objects					
TOTAL	0	272,700	302,913	114,967	-57.84%
<b>FUNCTION 256000 - TRANSPORTATION</b>					
100 Salaries	21,689	26,225	25,303	26,603	
200 Employee Benefits	13,463	9,006	13,457	9,376	
300 Purchased Services	572,345	616,864	597,750	647,691	
400 Non-Capital Objects	916	4,700	92	4,200	
500 Capital Objects	75,995				
900 Other Objects		300		300	
TOTAL	684,408	657,095	636,602	688,170	4.73%
<b>FUNCTION 263000 - COMMUNICATIONS</b>					
300 Purchased Services	18,266	25,490	21,823	30,136	
400 Non-Capital Objects	2,490	4,500	1,071	2,784	
500 Capital Objects					
TOTAL	20,757	29,990	22,894	32,920	9.77%
<b>FUNCTION 270000 - INSURANCE</b>					
300 Purchased Services					
700 Insurance & Judgements	198,125	210,607	184,020	211,885	
TOTAL	198,125	210,607	184,020	211,885	0.61%
<b>FUNCTION 280000 - DEBT SERVICES</b>					
500 Capital Objects					
600 Debt Retirement	154,891	173,136	175,492	160,124	
TOTAL	154,891	173,136	175,492	160,124	-7.52%
<b>FUNCTION 290000 - EARLY RETIREMENT</b>					
100 Salaries	64,377	56,355	60,337	27,012	
200 Employee Benefits	325,962	436,065	444,401	474,954	
TOTAL	390,339	492,420	504,737	501,966	1.94%
<b>FUNCTION 410000 - Inter Fund Transfers (Special Ed. &amp; and Non-Referendum Debt)</b>					
100 Salaries					
200 Employee Benefits					
300 Purchased Services	2,493,919	1,744,585	1,796,050	1,815,516	
TOTAL	2,493,919	1,744,585	1,796,050	1,815,516	4.07%
<b>FUNCTION 435000 - Open Enrollment</b>					
300 Purchased Services	175,969	223,151	211,636	295,824	
TOTAL	175,969	223,151	211,636	295,824	32.57%
<b>FUNCTION 490000 - INTERFUND TRANSFER</b>					
900 Other Objects	895	2,000	3,008	2,000	
TOTAL	895	2,000	3,008	2,000	0.00%
<b>GRAND TOTAL</b>	<b>23,109,192</b>	<b>24,153,821</b>	<b>23,712,909</b>	<b>24,531,697</b>	<b>1.56%</b>