

*Olympia School District*  
Programmatic Revenues and Expenditures

2013-2014  
Administrative Budget

# 2013-2014 Revenue Budget

Account	Program	13-14 Total
<b>Basic Ed (see below)</b>	<b>0100</b>	<b>67,249,505.00</b>
0000-31	Apportionment	43,092,822.00
0117-29	E-Rate	134,000.00
0000-11	LOCAL PROP TAX	21,133,707.00
0000-15	TIMBER EXCISE TAX	20,976.00
0000-14	LOCAL TAX IN LIEU	16,000.00
0105-21	FULL DAY KINDERGARTEN	370,000.00
0119-21	DRUG TESTING	6,000.00
0118-21	PE TOWEL/LOCK FEES	5,000.00
0141-21	PRESCHOOL FEES	50,000.00
0148-21	TUITION OUTDOOR SCHOOL	70,000.00
0148-25	DONATION OUTDOOR SCHOOL	20,000.00
0169-21	PAY FOR PLAY	180,000.00
0100-22	SALES	250,000.00
0000-23	INVESTMENT EARNINGS	45,000.00
0000-25	DONATIONS	2,000.00
0194-26	FINES & DAMAGES	20,000.00
0000-28	Insurance Recoveries	2,000.00
0100-29	REIMBURSED PAYROLL	1,229,500.00
0199-29	SUB REIMB-POST PAYROLL	2,000.00
0000-36	STATE FOREST FUNDS	100,000.00
0000-55	FEDERAL FORESTS	500.00
0000-73	NONHIGH PARTICIPATION	500,000.00
<b>Special Education 2100</b>		<b>7,950,840.00</b>
2100-41	State Funding	6,383,558.00
2100-31	State Funding-BE	1,452,282.00
2116-41	State Funding	2,000.00
2123-71	ECEAP	54,000.00
2100-71	Other Districts	59,000.00
<b>IDEA B 2400-61</b>		<b>1,867,974.00</b>
<b>Career &amp; Tech Ed 3100</b>		<b>3,692,489.00</b>
0000-31	State Funding-Apportionment	3,347,188.00
3192-22	Oly Bear Preschool	30,000.00
0000-31	Middle School CTE	315,301.00
<b>Carl Perkins 3805-61</b>		<b>44,135.00</b>
<b>Voc Work Study 3900-39</b>		<b>11,000.00</b>
<b>Title 1 5104-61</b>		<b>1,110,884.00</b>
<b>McKenny Vento 5170-61</b>		<b>27,704.00</b>
<b>School Improvement 5220-61</b>		<b>432,663.00</b>
<b>Migrant Ed 5300-41</b>		<b>6,522.00</b>
<b>LAP 5500-41</b>		<b>748,387.00</b>
<b>Institutions 5600-41</b>		<b>108,597.00</b>
<b>Title I D 5700-41</b>		<b>11,500.00</b>
<b>Special/Pilot Programs 5800</b>		<b>388,813.00</b>
5803-41	Nat'l Cert Bonus	347,459.00
5805-41	Collection of Evidence	5,200.00
5806-41	Truancy	5,000.00
5807-41	WASL Retakes	3,500.00
5812-41	Jobs for Grads	20,000.00
5816-41	Robotics Grants	5,300.00
5825-41	Ed Leadership	2,354.00
<b>Title III LEP 6400-61</b>		<b>33,521.00</b>
<b>ELL 6500-41</b>		<b>179,627.00</b>
<b>Traffic Safety 71XX-21</b>		<b>95,000.00</b>
<b>Summer School 73XX-21</b>		<b>22,000.00</b>
<b>Hi Cap 7400-41</b>		<b>87,702.00</b>
<b>Other Instruction-Grants 79XX</b>		<b>115,000.00</b>
<b>Medicaid Admin Match 7975-63</b>		<b>350,000.00</b>

<b>Support (see below) 9700</b>		<b>318,100.00</b>
9700-21	Online Payment Fees	65,000.00
9700-29	SECTION 125 REIMBURSE	500.00
9710-29	RESTITUTION	600.00
9700-29	MISC	80,000.00
9700-27	RENTALS	120,000.00
9765-27	PAC Rental	12,000.00
9701-27	Rental Revenue-Custodial	40,000.00
<b>Food Services 9800</b>		<b>2,761,145.00</b>
98xx-22	Food Service Sales	1,404,340.00
9800-41	State Reimbursement-lunch	4,480.00
9801-41	State Reimbursement-breakfast	1,140.00
9804-41	Reduced Lunch	-
9800-61	Federal Reimbursement	1,186,185.00
9800-69	Commodities-Olympia	165,000.00
<b>Transportation 9900</b>		<b>1,790,694.00</b>
8900-22	Motor Pool Revenue	80,000.00
9900 41	Transportation-Operations	\$1,710,694.00
<b>Misc</b>		<b>2,941,000.00</b>
2160-41	SAFETY NET STATE	217,000.00
2460-61	SAFETY NET FEDERAL	224,000.00
0000-81	UNDEREXPENDING CONTINGENCY	2,500,000.00
<b>GRAND TOTALS</b>		<b>92,344,802.00</b>

## 2013-2014 Expenditure Budget

Program		Cert Salary	Class Salary	Benefits	Supplies, Services, Travel, Equip	Totals
0100	Basic Ed					
0200	ALE	\$ 30,449,744	\$ 5,122,069	\$ 11,895,750	\$ 4,993,657	\$ 52,461,220
	Added Days/Staff Development	\$ 1,839,445	\$ 60,320	\$ 316,346		\$ 2,216,111
	Extra Curricular	\$ 45,216	\$ 1,070,572	\$ 202,445		\$ 1,318,232
	Misc Programs	\$ 2,461,508	\$ 924,622	\$ 528,144	\$ 1,888,852	\$ 5,803,126
	School Budgets	\$ 182,175		\$ 34,817	\$ 2,106,627	\$ 2,323,619
	School Staff	\$ 25,160,780	\$ 2,820,816	\$ 10,488,166		\$ 38,469,762
	K-12 Teaching & Learning & Curriculum Adoption	\$ 760,620	\$ 245,739	\$ 325,832	\$ 998,178	\$ 2,330,369
2100	State Special Education	\$ 5,511,180	\$ 2,507,709	\$ 3,382,753	\$ 328,808	\$ 11,730,450
	Building Carryover				\$ 55,000	\$ 55,000
	Special Education	\$ 5,511,180	\$ 2,507,709	\$ 3,382,753	\$ 273,808	\$ 11,675,450
2400	Federal Special Education (IDEA B)	\$ 646,226	\$ 558,886	\$ 524,333	\$ 79,036	\$ 1,808,481
	Federal Special Education (IDEA B)	\$ 646,226	\$ 558,886	\$ 524,333	79,036.00	\$ 1,808,481
3100	State Career & Tech Ed	\$ 1,757,781	\$ 139,219	\$ 659,416	\$ 811,869	\$ 3,368,285
	CTE carryover				\$ 419,103	\$ 419,103
	State Career & Tech Ed	\$ 1,757,781	\$ 139,219	\$ 659,416	\$ 392,766	\$ 2,949,182
3400	State Middle School CTE	\$ 100,964		\$ 35,258	\$ 185,346	\$ 321,569
3800	Federal CTE (Carl Perkins)				\$ 42,713	\$ 42,713
3900	Local CTE Work Study		\$ 13,000	\$ 1,009		\$ 14,009
5100	Federal Title 1 (Remediation)	\$ 516,896	\$ 186,074	\$ 280,808	\$ 118,118	\$ 1,101,895
5200	Federal School Improvement Grants	\$ 268,690		\$ 66,179	\$ 83,851	\$ 418,720
5300	Migrant Ed	\$ 3,363		\$ 608	\$ 2,341	\$ 6,312
5500	State Learning Assistance Program	\$ 371,483	\$ 97,690	\$ 188,878	\$ 145,336	\$ 803,387
5600	State Institutions	\$ 69,041		\$ 22,879	\$ 22,733	\$ 114,652
5700	Title I D	\$ 5,091		\$ 920	\$ 5,118	\$ 11,129
5800	Special Grant Programs	\$ 308,370	\$ -	\$ 44,128	\$ 70,005	\$ 422,503
	National Board Certification Stipends	\$ 306,016		\$ 43,085		\$ 349,101
	Principal Intern	\$ 2,354		\$ 1,042		\$ 3,396
	Other Grants				\$ 70,005	\$ 70,005
6400	Title III LEP		\$ 1,978	\$ 1,265	\$ 29,621	\$ 32,864
6500	State English Language Learner	\$ 40,138	\$ 70,897	\$ 61,640	\$ 6,952	\$ 179,626
7100	Traffic Safety				\$ 95,625	\$ 95,625
7300	Summer School	\$ 35,000	\$ 10,000	\$ 8,560	\$ 3,000	\$ 56,560
7400	Highly Capable	\$ 57,765		\$ 21,005	\$ 7,998	\$ 86,768
7900	Local Grants and Donations	\$ -	\$ 52,600	\$ 4,681	\$ 1,369,433	\$ 1,426,714
	Medicaid Admin Match C/O				\$ 700,000	\$ 700,000
	Medicaid Admin Match New		\$ 6,800	\$ 1,150	\$ 374,000	\$ 381,950
	Work Study		\$ 45,800	\$ 3,530		\$ 49,330
	Other Instr. Grants C/O				\$ 200,000	\$ 200,000
	Other Instr. Grants New				\$ 95,433	\$ 95,433
8900	Outside Groups Transportation				\$ 50,000	\$ 50,000
9700	District Support	\$ 386,078	\$ 4,935,058	\$ 2,597,816	\$ 5,413,274	\$ 13,332,226
	Board of Directors		\$ 8,000	\$ 621	\$ 441,786	\$ 450,407
	Superintendent	\$ 178,275	\$ 111,514	\$ 79,413	\$ 50,000	\$ 419,202
	Business Office	\$ 119,628	\$ 258,329	\$ 133,055	\$ 171,700	\$ 682,712
	Communications		\$ 209,878	\$ 79,699	\$ 34,180	\$ 323,757
	Capital Planning & Construction		\$ 28,771	\$ 9,823	\$ 11,750	\$ 50,343
	Resource Conservation		\$ 59,030	\$ 20,995	\$ 21,150	\$ 101,175
	Human Resources & Co-op		\$ 361,177	\$ 127,699	\$ 141,259	\$ 630,135
	Payroll		\$ 206,099	\$ 78,682	\$ 16,299	\$ 301,080
	District Technology	\$ 52,905	\$ 396,601	\$ 213,652		\$ 663,158
	Performing Arts Center		\$ 26,149	\$ 7,898	\$ 10,000	\$ 44,047
	Support Services (Building and Grounds)		\$ 2,902,660	\$ 1,691,450	\$ 930,983	\$ 5,525,094
9800	Food Services		\$ 809,926	\$ 652,324	\$ 1,342,122	\$ 2,804,371
9900	Transportation		\$ 1,602,113	\$ 968,597	\$ 321,671	\$ 2,892,381
<b>GRAND TOTALS</b>		<b>\$ 40,527,809</b>	<b>\$ 16,107,218</b>	<b>\$ 21,418,806</b>	<b>\$ 15,528,627</b>	<b>\$ 93,582,460</b>

*Olympia School District*  
**Budget Expenditure Detail**

**2013-2014**  
**Administrative Budget**

2013-2014

Board of Directors  
Program 97

**Classified Staff**

Staffing FTE	Activity	Amount
	Board Salary	\$ 8,000.00
	<b>Total Board Staff</b>	<b>\$ 8,000.00</b>
	Benefits	\$ 620.80
	Supplies, Services, Travel & Equipment (see below)	\$ 441,786.00
	<b>Total Budgeted Expenses All Categories</b>	<b>\$ 450,406.80</b>

**Detail of Supplies, Services, Travel & Equipment**

Food Service	\$	300.00
Bulk Mailing	\$	500.00
General Contracts	\$	23,000.00
Legal Service	\$	330,000.00
Legal Advertising	\$	1,500.00
Membership	\$	19,455.00
Employee Relations	\$	10,000.00
HS Graduation	\$	6,330.00
Audit Expense	\$	36,000.00
Election Expense	\$	-
Printing	\$	4,000.00
Academic Decath-CHS	\$	2,000.00
Knowledge Bowl-OHS	\$	2,000.00
Travel	\$	5,001.00
Supplies	\$	1,700.00
	\$	441,786.00

2013-2014

# Superintendent Program 97

## ***Certificated Staff***

Staffing FTE	Activity	Amount
1.00	Certificated Staff Salary	\$ 178,275.00
	<b>Total Superintendent Staff</b>	<b>\$ 178,275.00</b>

## ***Classified Staff***

Staffing FTE	Activity	Amount
2.00	Classified Staff Salary	\$ 111,513.60
	<b>Total Superintendent Staff</b>	<b>\$ 111,513.60</b>
3.00		\$ 289,788.60

Benefits	\$ 79,413.34
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Supplies, Services, Travel & Equipment (see below)	\$ 50,000.00
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<b>Total Budgeted Expenses All Categories</b>	<b>\$ 419,201.94</b>
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## **Detail of Supplies, Services, Travel & Equipment**

Food Service	\$ 500.00
Office Supplies	\$ 7,000.00
Postage	\$ 3,000.00
Bulk Mailing	\$ 1,000.00
Workshop Supplies	\$ 1,000.00
Misc Service (consultants, confidential shred)	\$ 2,500.00
Registration	\$ 2,500.00
Legal Ads	\$ 1,000.00
Membership	\$ 5,000.00
Projects	\$ 10,000.00
Photo Copier	\$ 3,000.00
Printing	\$ 6,500.00
Hearings	\$ 3,000.00
District Diversity Committee	\$ 4,000.00
	<b>\$ 50,000.00</b>

2013-2014

Business Office  
Program 97

***Classified Staff***

Staffing FTE	Activity	Amount
1.00	Certificated Staff Salary	\$ 119,628.00
1.00	<b>Total Business Staff</b>	<b>\$ 119,628.00</b>

***Classified Staff***

Staffing FTE	Activity	Amount
5.13	Classified Staff Salary	\$ 258,329.04
5.13	<b>Total Business Staff</b>	<b>\$ 258,329.04</b>
6.13		\$ 377,957.04

Benefits \$ 133,055.24

Supplies, Services, Travel & Equipment (see below) \$ 171,700.00

**Total Budgeted Expenses All Categories \$ 682,712.28**

**Detail of Supplies, Services, Travel & Equipment**

Office Supplies and Equipment	\$ 8,500.00
Postage Meter, Fees, Permits	\$ 43,000.00
Property Tax, purchasing memberships	\$ 65,200.00
System Training	\$ 53,000.00
Travel	\$ 2,000.00
	<b>\$ 171,700.00</b>



2013-2014

Communications  
Program 97

***Classified Staff***

Staffing FTE	Activity	Amount
2.875	Classified Staff	\$ 162,037.60
1.000	Public Request Staff	\$ 47,840.00
3.875	<b>Total Comm Staff</b>	<b>\$ 209,877.60</b>

Benefits	\$ 79,699.44
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Supplies, Services, Travel & Equipment	\$ 34,180.00
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<b>Total Budgeted Expenses All Categories</b>	<b>\$ 323,757.04</b>
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**Detail of Supplies, Services, Travel & Equipment**

Office Supplies and Equipment	\$ 3,900.00
Postage	\$ 26,580.00
Contract services	2,200.00
Travel	\$ 1,500.00
	<b>\$ 34,180.00</b>

2013-2014

## Capital Plan & Const Program 97

### ***Classified Staff***

Staffing FTE*	Activity	Amount
0.45	Classified Staff Salary	\$ 28,770.60
0.45	<b>Total Staff</b>	<b>\$ 28,770.60</b>

\*4.05 FTE are reimbursed by Capital Projects Fund.

Benefits	\$ 9,822.86
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Capital Planning Supplies, Services, Travel & Equipment	\$ 11,750.00
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<b>Total Budgeted Expenses All Categories</b>	<b>\$ 50,343.46</b>
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### **Detail of Supplies, Services, Travel & Equipment**

Office Supplies and Equipment	5,500.00
Contract services	6,200.00
Travel	50.00
	<u>11,750.00</u>

2013-2014

Resource Conservation  
Program 97

***Classified Staff***

Staffing FTE*	Activity	Amount
1.00	Classified Staff Salary	\$ 59,030.40
1.00	<b>Total Staff</b>	<b>\$ 59,030.40</b>

Benefits \$ 20,994.58

RCM Supplies, Services, Travel & Equipment \$ 21,150.00

**Total Budgeted Expenses All Categories** **\$ 101,174.98**

**Detail of Supplies, Services, Travel & Equipment**

Office Supplies and Equipment	13,650.00
Contract services	1,500.00
Travel	6,000.00
	<u>21,150.00</u>

2013-2014

## Human Resources Program 97

### ***Classified Staff***

Staffing FTE	Activity	Amount
6.000	Classified Staff Salary	\$ 361,177.20
6.000	<b>Total H.R. Staff</b>	<b>\$ 361,177.20</b>
Benefits		\$ 127,699.16
Supplies, Services, Travel & Equipment (see below)		\$ 141,259.00
<b>Total Budgeted Expenses All Categories</b>		<b>\$ 630,135.36</b>

### **Detail of Supplies, Services, Travel & Equipment**

Food Service	\$	300.00
Office Supplies and Equipment	\$	5,034.00
Postage	\$	3,500.00
Registrations, memberships, other contracts	\$	42,480.00
EdRM service	\$	2,000.00
Legal Service (employee)	\$	2,500.00
Printing and Copier	\$	9,700.00
ESD Personnel Coop/Sub Service	\$	74,500.00
Travel	\$	1,245.00
	\$	141,259.00

2013-2014

Payroll  
Program 97

***Classified Staff***

Staffing FTE	Activity	Amount
4.00	Classified Staff Salary	\$ 206,099.00
4.00	<b>Total Payroll Staff</b>	<b>\$ 206,099.00</b>

Benefits	\$ 78,682.12
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Supplies, Services, Travel & Equipment	\$ 16,299.00
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<b>Total Budgeted Expenses All Categories</b>	<b>\$ 301,080.12</b>
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**Detail of Supplies, Services, Travel & Equipment**

Office Supplies	7,000.00
Postage and Copier	3,360.00
Training	5,939.00
	<u>16,299.00</u>

2013-2014

Miscellaneous District Support  
Program 97

Staffing FTE	Activity	Amount
0.40	Capital Projects Reimbursed Cert Salaries	35,270.00
	Fed Sick Leave Buyback Salaries	\$ 15,000.00
6.55	Capital Projects Reimbursed Class Salaries	344,579.20
	Classified Safety Stipend	3,500.00
	Classified Staff Development	3,771.59
6.95	<b>Total Staff</b>	<u>402,120.79</u>
	Capital Projects Reimbursed Benefits	150,830.83
	Classified Benefits	3,997.06
	<b>Total Benefits</b>	<u>154,827.89</u>
	Total Staff Budget	<u>\$ 556,948.68</u>
	Motor Pool Supplies, Services, Equipment	\$ 40,000.00
	<b>Total Motor Pool In-House Budget</b>	<u>\$ 40,000.00</u>
	Utilities	\$ 2,302,867.00
	Insurance-claims, fees, deductibles	\$ 911,300.00
	WSIPC/ESD Services	\$ 330,000.00
	<b>Total</b>	<u>\$ 3,544,167.00</u>
	<b>Total Budgeted Expenses All Categories</b>	<u><u>\$ 4,141,115.68</u></u>



2013-2014

District Technology  
Program 97

Staffing FTE	Activity	Amount
0.60	Cert Staff Salary	\$ 52,905.00
8.50	Classified Staff Salary	\$ 396,600.73
9.10	<b>Total Tech Staff</b>	<b>\$ 449,505.73</b>

\*7.5 FTE are reimbursed by Capital Projects Fund with no budget in G

Teamsters Trust	\$ 10,231.00
Other Benefits	\$ 203,421.43
	<b>\$ 213,652.43</b>

<b>Total Budgeted Expenses All Categories</b>	<b>\$ 663,158.16</b>
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2013-2014

Performing Arts Center  
Program 97

Staffing FTE	Activity	Amount
0.38	Manager	19,149.00
	Student and Additional Time	\$ 7,000.00
<u>0.38</u>	<b>Total PAC Staff</b>	<u>\$ 26,149.00</u>
	Benefits	<u>\$ 7,897.64</u>
	Supplies, Services, Travel & Equipment	<u>\$ 10,000.00</u>
	<b>Total Budgeted Expenses All Categories</b>	<u><u>\$ 44,046.64</u></u>



**Budgeted Revenue:**

9765-27 12,000.00

Revenue to this program comes from rental of the Performing Arts Center



2013-2014

Support Services (Building and Grounds)  
Program 97

***Classified Staff***

Staffing FTE	Activity	Amount
1.50	Supervisory/Office	\$ 95,775.60
4.76	Grounds Personnel	\$ 172,289.36
50.40	Custodial Personnel	\$ 2,103,878.40
0.68	Distribution (driver)	\$ 23,825.90
11.79	Maintenance Personnel	\$ 506,890.92
69.13	<b>Total Support Services Staff</b>	<b>\$ 2,902,660.18</b>

Teamsters Trust	\$ 217,064.00
Other Benefits	\$ 1,474,386.42
<b>Total Benefits</b>	<b>\$ 1,691,450.42</b>

Supervisory Supplies	\$ 25,000.00
Grounds Supplies	\$ 78,500.00
Custodial Supplies	\$ 436,500.00
Maintenance Supplies	\$ 390,983.00
Supplies, Services, Travel & Equipment	\$ 930,983.00

<b>Total Budgeted Expenses All Categories</b>	<b>\$ 5,525,093.60</b>
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**Budgeted Revenue:**

9701-27	\$ 40,000.00
Building rental custodial salary	

2013-2014

## Food Services Program 98

***Classified Staff***

Staffing FTE	Activity	Amount
1.78	Supervision	\$ 107,578.60
25.90	Helper/Servers	\$ 673,347.10
	Substitutes	\$ 29,000.00
27.68	<b>Total Food Staff</b>	<b>\$ 809,925.70</b>

Teamsters Trust	\$ 43,227.00
Other Benefits	\$ 609,096.50
<b>Total Benefits</b>	<b>\$ 652,323.50</b>

Food, Paper Supplies, Services	\$ 204,362.00
Travel & Equipment	\$ 1,137,760.00
	\$ 300,300.00
<b>Total Budgeted Expenses All Categories</b>	<b>\$ 2,804,371.20</b>

**Budgeted Revenue:**

98xx-22	Food Service Sales	\$ 1,404,340.00
9800-41	State Reimbursement-lunch	\$ 4,480.00
9801-41	State Reimbursement-breakfast	\$ 1,140.00
9800-61	Federal Reimbursement	\$ 1,186,185.00
9800-69	Commodities-Olympia	\$ 165,000.00
	<b>Total Budgeted Revenue All Categories</b>	<b>\$ 2,761,145.00</b>

2013-2014

## Transportation

### ***Classified Staff***

Staffing FTE	Activity	Amount
4.92	Supervision, Dispatch, Office Support	\$ 256,720.20
4.50	Mechanics	\$ 197,762.40
35.16	Drivers	\$ 977,830.30
	Substitutes	\$ 169,800.00
<b>44.58</b>	<b>Total Transportation Staff</b>	<b>\$ 1,602,112.90</b>
	Teamsters Trust	\$ 118,365.00
	Other Benefits	\$ 850,231.63
		<b>\$ 968,596.63</b>
	Supervisory Supplies	\$ 56,200.00
	Operations Supplies	\$ (252,629.00)
	Fuel	\$ 300,000.00
	Bus Supplies	\$ 140,100.00
	Bus Insurance	\$ 78,000.00
		<b>\$ 321,671.00</b>
	<b>Total Budgeted Expenses All Categories</b>	<b>\$ 2,892,380.53</b>

### **Budgeted Revenue:**

9950-22	Motor Pool Revenue	\$ 80,000.00
9900 41	Transportation-Operations	\$1,710,694.00
<b>Revenue All Categories</b>		<b>\$ 1,790,694.00</b>

2013-2014

Basic Education Added Days  
Staff Development  
Program 01 and 02

***Certificated Staff***

Staffing FTE	Activity	Amount
	Staff Development	<u>\$ 1,839,444.94</u>

***Classified Staff***

Staffing FTE	Activity	Amount
	Staff Development	<u>\$ 60,320.01</u>
	Benefits	<u>\$ 316,346.25</u>

Total Budgeted Expenses All Categories \$ 2,216,111.20



2013-2014

Basic Education Extra Curricular  
Program 01 and 02

***Certificated Staff***

Staffing FTE	Activity	Amount
	<b>Total Extra Curr</b>	<b>\$ 45,216.03</b>

***Classified Staff***

Staffing FTE	Activity	Amount
0.60	<b>Total Extra Curr</b>	<b>\$ 1,070,571.75</b>

Benefits	<b>\$ 202,444.66</b>
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<b>Total Budgeted Expenses All Categories</b>	<b>\$ 1,318,232.44</b>
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2013-2014

Basic Education Misc Programs  
Program 01 and 02

<i>Activities and Programs</i>	<b>Certificated</b>	<b>Classified</b>	<b>Benefits</b>	<b>Supplies Services Equipment</b>	
504 Intervention				\$ 30,000.00	\$ 30,000.00
Preschool Peer Models				\$ 15,000.00	\$ 15,000.00
Americorp/Reading Corps Contract				\$ 57,000.00	\$ 57,000.00
BECCA Coordination	\$ 4,577.00	\$ 3,995.68	\$ 3,575.92		\$ 12,148.60
Chemical Hygiene				\$ 4,000.00	\$ 4,000.00
Committees/Meetings Stipends/extra nurse	\$ 72,847.70	\$ 23,001.09	\$ 18,626.51		\$ 114,475.30
Earthquake Supply				\$ 6,500.00	\$ 6,500.00
Emergency Supplies				\$ 2,999.00	\$ 2,999.00
Interpreters				\$ 25,000.00	\$ 25,000.00
English Language Learners Enhancement	\$ 151,779.56	\$ -	\$ 53,748.74	\$ 9,985.00	\$ 215,513.30
Highly Capable Enhancement	\$ 37,728.50		\$ 13,118.50		\$ 50,847.00
AP/IB	\$ 50,706.80		\$ 17,537.55	\$ -	\$ 68,244.35
HIV/HepB Kit Supplies				\$ 7,500.00	\$ 7,500.00
Home Hospital	\$ 19,000.00		\$ 3,465.28	\$ 1,000.00	\$ 23,465.28
Homeless Program		\$ 24,036.28	\$ 9,055.60	\$ 12,500.00	\$ 45,591.88
IPGG				\$ -	\$ -
Longevity Stipend	\$ 102,187.00		\$ 18,922.65		\$ 121,109.65
OEA/Uniserve	\$ 38,504.40	\$ 83,089.50	\$ 37,751.55		\$ 159,345.45
Office Personnel Inservice				\$ 2,000.00	\$ 2,000.00
Outdoor School	\$ 53,721.09		\$ 9,041.81	\$ 59,000.00	\$ 121,762.90
Overloads	\$ 490,389.00	\$ 70,000.00	\$ 77,632.12		\$ 638,021.12
Principal membership/travel				\$ 105,600.00	\$ 105,600.00
Prof Growth Option				\$ 20,000.00	\$ 20,000.00
Reimb for Damage				\$ 10,000.00	\$ 10,000.00
Resource Officers				\$ 93,400.00	\$ 93,400.00
Running Start				\$ 700,000.00	\$ 700,000.00
School-Level Technology		\$ 7,499.73	\$ 4,350.18	\$ 165,500.00	\$ 177,349.91
Sick Leave Buy Out	\$ 335,795.00	\$ 24,000.00	\$ 14,045.75		\$ 373,840.75
Small Grants/Forms Printing				\$ 514,668.00	\$ 514,668.00
Student Info Systems		\$ 63,909.83	\$ 19,575.04	\$ 11,000.00	\$ 94,484.87
Substitutes	\$ 567,500.00	\$ 204,410.00	\$ 28,926.32		\$ 800,836.32
Travel Reimbursement				\$ 2,000.00	\$ 2,000.00
Unclaimed Property				\$ 20,500.00	\$ 20,500.00
Vacation Cash Out	\$ 57,000.00	\$ 302,034.00	\$ 51,663.09		\$ 410,697.09
Staffing Contingency	\$ 323,258.00		\$ 45,588.07		\$ 368,846.07
CP Reimbursed Salaries	\$ 131,039.33	\$ 118,646.09	\$ 96,435.40		\$ 346,120.82
Recruitment				\$ 13,700.00	\$ 13,700.00
Basic Ed Evaluations	\$ 25,475.00		\$ 5,083.81		\$ 30,558.81
<b>Total Budgeted Expenses All Categories</b>					<u>\$ 5,803,126.47</u>

2013-2014

Basic Education School Budgets  
Program 01 and 02

***Certificated Staff***

Staffing FTE	Activity	Amount
	School Staff Development	\$ 114,500.00
	Tech Stipend	\$ 67,675.00
		<u>\$ 182,175.00</u>
	Benefits	<u>\$ 34,816.85</u>
Building Budget allocation for supplies, services, Equipment		\$ 1,012,627.00
	School Carryover	\$ 1,094,000.00
		<u>\$ 2,106,627.00</u>
Total Budgeted Expenses All Categories		<u><u>\$ 2,323,618.85</u></u>



2013-2014

Basic Education School Staff  
Program 01 and 02

***Certificated Staff***

Staffing FTE	Activity	Amount
15.80	Library Staff	\$ 941,722.36
30.20	Office/Admin Staff	\$ 3,089,991.84
14.50	Counseling Staff	\$ 879,435.19
7.85	Health Staff	\$ 415,133.63
355.25	Classroom Teachers	\$ 19,834,497.12
423.60	<b>Total School Staff</b>	<b>\$ 25,160,780.14</b>

***Classified Staff***

Staffing FTE	Activity	Amount
1.18	Library Aides	\$ 39,755.68
24.10	Office Admin Assistants	\$ 951,064.66
6.39	Counseling Admin Assistants	\$ 353,756.67
1.04	Campus/Crosswalk Safety Aides	\$ 18,058.03
6.36	Healthroom Aides	\$ 260,697.32
35.26	Classroom Aides	\$ 1,197,483.68
74.32	<b>Total School Staff</b>	<b>\$ 2,820,816.04</b>

Benefits	\$ 10,488,165.92
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<b>\$ 38,469,762.10</b>
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# 2013-2014

## Basic Ed K-12 Teach and Learn

### ***Certificated Staff***

Staffing FTE	Activity	Amount
8.20	Certificated Personnel	\$ 760,619.51

### ***Classified Staff***

Staffing FTE	Activity	Amount
4.25	Classified Personnel	245,739.24

12.45		\$ 1,006,358.75
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Benefits	\$ 325,832.21
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Supplies, Services, Travel & Equipment (see below)	\$ 488,178.00
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Curriculum Adoption	\$ 510,000.00
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	\$ 998,178.00
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Total Budgeted Expenses Teaching & Learning	\$ 2,330,368.96
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### **Detail of Supplies, Services, Travel & Equipment**

Innovative Grants	25,000.00
Basic Ed Supplies, Services	8,000.00
Health Education	3,000.00
Physical Education Equipment	36,682.00
Alcohol/Drug Prevention	18,500.00
Itinerant Teacher travel	2,500.00
Reading Materials	84,500.00
Math Materials	41,000.00
Origo	37,000.00
Science Materials	37,600.00
Elementary Music	2,445.00
Secondary Music	46,891.00
Visitation	7,000.00
Middle School Hi Cap	13,349.00
Assessment Contracts and Materials	72,025.00
Nursing	3,150.00
District Audio Video	-
DIBLES	500.00
Teaching & Learning Office Supplies	49,036.00
	\$ 488,178.00

2013-2014

## Technology Program 01

### Budgeted Expenses:

Staffing FTE*	Activity	Amount
0.20	Classified Salaries	\$ 7,499.73
0.20	Benefits	\$ 4,350.18
*4.9 FTE are reimbursed by Capital Projects Fund with no budget in GF.		
Supplies, Services, Travel & Equipment		\$ 165,500.00
Total Budgeted Expenses All Categories		\$ 177,349.91

### Budgeted Revenue:

0117-29	E-Rate	\$ 134,000.00
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Detail of Supplies, Materials, etc:

Repair supplies and contracts	\$	35,100.00
E-Rate	\$	59,800.00
Computer Repair	\$	70,600.00
	\$	165,500.00

2013-2014

## Student Information Systems

### Budgeted Expenses:

Staffing FTE*	Activity	Amount
0.000	Classified Personnel	\$ 51,909.83
0.787	Classified Training	\$ 12,000.00
<u>0.787</u>	<b>Total Salary</b>	<u>\$ 63,909.83</u>

\*2.63 FTE are reimbursed by Capital Projects Fund.

Benefits	<u>\$ 19,575.04</u>
Supplies, Services, Travel & Equipment	<u>\$ 11,000.00</u>
<b>Total Budgeted Expenses All Categories</b>	<u><u>\$ 94,484.87</u></u>



2013-2014

## State Special Education

### ***Certificated Staff***

Staffing FTE	Activity	Amount
3.00	Supervision	293,550.00
65.75	Teachers	3,193,307.46
24.30	Support Cert Staff	2,024,322.31
93.05	<b>Total Sped Staff</b>	<b>5,511,179.77</b>

### ***Classified Staff***

Staffing FTE	Activity	Amount
6.23	Office Staff	239,031.76
2.57	Bus Aides	90,430.25
16.77	Classroom Paraeducators	2,178,247.27
25.57	<b>Total Sped Staff</b>	<b>2,507,709.28</b>
118.62		<b>8,018,889.05</b>

Benefits 3,382,753.35

Supplies, Services, Travel, Equipment 328,808.00

**Total Budgeted Expenses All Categories 11,730,450.40**

### **Detail of Supplies, Services, Travel & Equipment**

Contracts	120,308.00
Supplies and Equipment	53,500.00
School Allocation	100,000.00
School Carryover	55,000.00
	<b>328,808.00</b>

### **Budgeted Revenue:**

2100-41	State Funding	6,383,558.00
2100-31	State Funding-BE	1,452,282.00
2116-41	State Funding	2,000.00
2123-29	ECEAP	54,000.00
2100-71	Other Districts	59,000.00
2160-41	State Safety Net	217,000.00
	<b>Total Budgeted Revenue All Categories</b>	<b>8,167,840.00</b>

2013-2014

Federal Special Education (IDEA B)  
Program 24

***Certificated Staff***

Staffing FTE	Activity	Amount
10.80	Teachers	\$ 645,673.82
0.00	Support Cert Staff	\$ 552.18
10.80	<b>Total Sped Staff</b>	<b>\$ 646,226.00</b>

***Classified Staff***

Staffing FTE	Activity	Amount
3.27	Support Class Staff	\$ 120,522.40
11.63	Classroom Paraeducators	\$ 438,363.13
14.90	<b>Total Sped Staff</b>	<b>\$ 558,885.53</b>
25.70		<b>\$ 1,205,111.53</b>

Benefits \$ 524,333.30

Supplies, Services, Travel, Equipment \$ 79,036.00

**Total Budgeted Expenses All Categories \$ 1,808,480.83**

**Detail of Supplies, Services, Travel & Equipment**

Contracts 79,036.00

**Budgeted Revenue:**

2400-61	IDEA B Federal Funding	\$ 1,807,846.00
2461-61	IDEA B Preschool	\$ 60,128.00
2460-61	Federal Safety Net	\$ 224,000.00
	<b>Total Budgeted Revenue All Categories</b>	<b>\$ 2,091,974.00</b>

2013-2014

## State Career and Technical Education Program 31

***Certificated Staff***

Staffing FTE	Activity	Amount
0.95	Supervision	\$ 86,963.00
25.30	Teachers	\$ 1,670,817.74
26.25	<b>Total CTE Staff</b>	<b>\$ 1,757,780.74</b>

***Classified Staff***

1.30	Office Staff	\$ 57,029.00
2.31	Para Classroom Support	\$ 82,189.64
3.61	<b>Total CTE Staff</b>	<b>\$ 139,218.64</b>

29.86		\$ 1,896,999.38
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Benefits	\$ 659,416.46
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Supplies, Services, Travel, & Equipment	392,766.00
Carryover	\$ 419,103.00
	<b>\$ 811,869.00</b>

<b>Total Budgeted Expenses All Categories</b>	<b>\$ 3,368,284.84</b>
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**Budgeted Revenue:**

0000-31 State Funding-Appportionment	\$ 3,347,188.00
3192-22 Oly Bear Preschool	\$ 30,000.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 3,377,188.00</b>

2013-2014

State Middle School CTE  
Program 34

***Certificated Staff***

Staffing FTE	Activity	Amount
1.60	Teachers	\$ 100,964.44
1.60	<b>Total CTE Staff</b>	<b>\$ 100,964.44</b>
	Benefits	\$ 35,258.38
	Supplies, Services, Travel, & Equipment	185,346.00
	<b>Total Budgeted Expenses All Categories</b>	<b>\$ 321,568.82</b>

**Budgeted Revenue:**

3400-41 State Funding-Apportionment	<u>\$ 315,301.00</u>
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2013-2014

Federal CTE (Carl Perkins)  
Program 38

Supplies, Services, Travel, Equipment \$ 42,713.00

Total Budgeted Expenses All Categories \$ 42,713.00



**Budgeted Revenue:**

3805-61 Carl Perkins Federal Revenue \$ 44,135.00

Total Budgeted Revenue All Categories \$ 44,135.00



2013-2014

Local CTE Work Study  
Program 39

***Classified Staff***

Staffing FTE	Activity	Amount
	Student Workers	<u>\$ 13,000.00</u>
	<b>Total Local CTE Staff</b>	<u>\$ 13,000.00</u>
	Benefits	<u>\$ 1,008.80</u>
	<b>Total Budgeted Expenses All Categories</b>	<u><u>\$ 14,008.80</u></u>



**Budgeted Revenue:**

3900-39 Work Study Reimbursement	<u>\$ 11,000.00</u>
<b>Total Budgeted Revenue All Categories</b>	<u><u>\$ 11,000.00</u></u>

2013-2014

# Federal Title I (Remediation) Program 51

## ***Certificated Staff***

Staffing FTE	Activity	Amount
0.40	Supervisory	\$ 41,491.20
7.60	Teachers	\$ 475,405.08
8.00	<b>Total Federal Title I Staff</b>	<b>\$ 516,896.28</b>

## ***Classified Staff***

Staffing FTE	Activity	Amount
0.27	Homeless Liasion	\$ 14,421.00
0.25	Class Support Staff	\$ 12,833.60
4.52	Classroom Paraeducators	\$ 158,819.09
5.04	<b>Total Federal Title I Staff</b>	<b>\$ 186,073.69</b>

13.04		<b>\$ 702,969.97</b>
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Benefits	<b>\$ 280,807.51</b>
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Classroom Staffing Support	\$ 104,542.00
Supplies, Services, Travel, Equipment	\$ -
Homeless tranportation/services	\$ 13,576.00
	<b>\$ 118,118.00</b>

<b>Total Budgeted Expenses All Categories</b>	<b>\$ 1,101,895.48</b>
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## **Budgeted Revenue:**

5104-61 Title I Revenue	\$ 1,110,884.00
5170-61 McKenny/Vento	\$ 27,704.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 1,138,588.00</b>

2013-2014

Federal School Improvement Grants  
Program 52

***Certificated Staff***

Staffing FTE	Activity	Amount
1.85	Title II Teachers	\$ 268,689.73
1.85	<b>Total Fed School Imp Staff</b>	<b>\$ 268,689.73</b>
	Benefits	\$ 66,179.49
	Supplies, Services, Travel, Equipment (see below)	\$ 83,851.00
	<b>Total Budgeted Expenses All Categories</b>	<b>\$ 418,720.22</b>



**Detail of Supplies, Services, Travel & Equipment**

Title II Training contracts and Materials	83,851.00
	83,851.00



**Budgeted Revenue:**

5220-61 Title II	\$ 432,663.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 432,663.00</b>

2013-2014

Migrant Ed  
Program 53

***Certificated Staff***

Staffing FTE	Activity	Amount
	Teachers	\$ 3,362.70
	<b>Total Staff</b>	<b>\$ 3,362.70</b>
	Benefits	\$ 607.90
	Supplies, Services, Travel, Equipment	\$ 2,341.00
	<b>Total Budgeted Expenses All Categories</b>	<b>\$ 6,311.60</b>

**Budgeted Revenue:**

5300-41 Migrant Ed	6,522.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 6,522.00</b>

2013-2014

State Learning Assistance Program (LAP)  
Program 55

***Certificated Staff***

Staffing FTE	Activity	Amount
5.70	Teachers	\$ 371,483.02
5.70	<b>Total LAP Staff</b>	<b>\$ 371,483.02</b>

***Classified Staff***

Staffing FTE	Activity	Amount
3.24	Classroom Paraeducators	\$ 97,689.66
3.24	<b>Total LAP Staff</b>	<b>\$ 97,689.66</b>
8.94		<b>\$ 469,172.68</b>

Benefits **\$ 188,877.84**

Carryover **\$ 55,000.00**

Supplies, Services, Travel, Equipment **\$ 90,336.00**

**\$ 145,336.00**

**Total Budgeted Expenses All Categories \$ 803,386.52**



**Budgeted Revenue:**

5500-41 **\$ 748,387.00**

**Total Budgeted Revenue All Categories \$ 748,387.00**

2013-2014

State Institutions  
Program 56

***Certificated Staff***

Staffing FTE	Activity	Amount
1.00	Teachers	\$ 69,040.73
	<b>Total Staff</b>	<b>\$ 69,040.73</b>

Benefits \$ 22,878.75

Supplies, Services, Travel, Equipment \$ 22,733.00

Total Budgeted Expenses All Categories \$ 114,652.48



**Budgeted Revenue:**

5600-41 Institutions 108,597.00  
Total Budgeted Revenue All Categories \$ 108,597.00

2013-2014

Title I D  
Program 57

***Certificated Staff***

Staffing FTE	Activity	Amount
	Teachers	\$ 5,090.92
	<b>Total Staff</b>	<b>\$ 5,090.92</b>
	Benefits	\$ 920.35
	Supplies, Services, Travel, Equipment	\$ 5,118.00
	<b>Total Budgeted Expenses All Categories</b>	<b>\$ 11,129.27</b>

**Budgeted Revenue:**

5700-41 Title I D	11,500.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 11,500.00</b>

2013-2014

## Special Grant Programs Program 58

### ***Certificated Staff***

Staffing FTE	Activity	Amount
	Nat'l Board Cert Stipends	\$ 306,015.90
	Principal Intern	\$ 2,354.00
	<b>Total Special Grant Staff</b>	<b>\$ 308,369.90</b>
	Benefits	\$ 44,127.64
	Supplies, Services, Travel, Equipment	\$ 70,005.00
	<b>Total Budgeted Expenses All Categories</b>	<b>\$ 422,502.54</b>

### **Detail of Supplies, Services, Travel & Equipment**

Collection of Evidence carryover	40,000.00
Collection of Evidence	6,000.00
Robotics	4,957.00
Jobs for Grads	19,048.00
	<u>70,005.00</u>

### **Budgeted Revenue:**

5803-41 Nat's Cert Bonus	\$ 347,459.00
5805-41 Collection of Evidence	\$ 5,200.00
5806-41 Truancy	\$ 5,000.00
5807-41 WASL Retakes	\$ 3,500.00
5812-41 Jobs for Grads	\$ 20,000.00
5816-41 Robotics Grants	\$ 5,300.00
5825-41 Principal Intern	\$ 2,354.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 388,813.00</b>



2013-2014

TITLE III LEP  
Program 64

***Classified Staff***

Staffing FTE	Activity	Amount
0.06	Classroom Paraeducators	\$ 1,978.02
0.00	<b>Total ELL Staff</b>	<u>1,978.02</u>
	Benefits	<u>\$ 1,265.00</u>
	Supplies, Services, Travel, Equipment	<u>\$ 29,621.00</u>
	<b>Total Budgeted Expenses All Categories</b>	<u><u>\$ 32,864.02</u></u>

**Budgeted Revenue:**

6400-61 Title III LEP	<u>33,521.00</u>
<b>Total Budgeted Revenue All Categories</b>	<u><u>\$ 33,521.00</u></u>

2013-2014

English Language Learner (ELL)  
Program 65

***Certificated Staff***

Staffing FTE	Activity	Amount
0.70	Teachers	\$ 40,137.55
0.70	<b>Total ELL Staff</b>	<b>\$ 40,137.55</b>

***Classified Staff***

Staffing FTE	Activity	Amount
0.00	Classroom Paraeducators	\$ 70,897.08
0.00	<b>Total ELL Staff</b>	<b>70,897.08</b>
0.70		<b>\$ 111,034.63</b>

Benefits \$ 61,639.84

Supplies, Services, Travel, Equipment \$ 6,952.00

**Total Budgeted Expenses All Categories \$ 179,626.47**

**Detail of Supplies, Services, Travel & Equipment**

Supplies	4,952.00
Contract Services	1,000.00
Travel	1,000.00
	<b>6,952.00</b>

**Budgeted Revenue:**

6500-41	179,627.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 179,627.00</b>

\*See Basic Education Misc Programs for additional budget for this program.

2013-2014

## Miscellaneous Programs

### Budgeted Expenses:

FTE's	Program	Amount	Total
	Traffic Safety	<u>\$ 95,625.00</u>	\$ 95,625.00
Certs	Summer School	\$ 35,000.00	
Class	Summer School	\$ 10,000.00	
	Benefits	\$ 8,560.12	
	Supplies	<u>\$ 3,000.00</u>	\$ 56,560.12
	Community Transportation Expenses	<u>\$ 50,000.00</u>	\$ 50,000.00
	<b>Total Budgeted Expenses All Categories</b>	<u><u>\$ 202,185.12</u></u>	

#### Detail of Supplies, Services, Travel & Equipment

Traffic Safety Contract Services	95,625.00
Summer School Supplies	3,000.00
Transportation by Outside Groups*	<u>50,000.00</u>
	<u><u>148,625.00</u></u>

\*Part of Transportation revenue

### Budgeted Revenue:

Traffic Safety	71XX-21	\$ 95,000.00
Summer School	73XX-21	<u>\$ 22,000.00</u>
<b>Total Budgeted Revenue All Categories</b>		<u><u>\$ 117,000.00</u></u>

2013-2014

Highly Capable\*  
Program 74

***Certificated Staff***

Staffing FTE	Activity	Amount
1.00	Teachers	\$ 57,765.47
1.00	<b>Total Hi Cap Staff</b>	<b>\$ 57,765.47</b>

Benefits	\$ 21,004.93
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Supplies, Services, Travel, Equipment	\$ 7,998.00
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<b>Total Budgeted Expenses All Categories</b>	<b>\$ 86,768.40</b>
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**Budgeted Revenue:**

7400-41	87,702.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 87,702.00</b>

\*See Basic Education Misc Programs for additional budget for this pr

2013-2014

Local Grants and Donations  
Program 79

**Classified Staff**

Staffing FTE	Activity	Amount
	College Work Study	45,800.00
	Medicaid Match	6,800.00
	<b>Total Grant Staff</b>	<b>52,600.00</b>
	Benefits	\$ 4,680.81
	Supplies, Services, Travel, Equipment	\$ 1,369,433.00
	<b>Total Budgeted Expenses All Categories</b>	<b>\$ 1,426,713.81</b>

**Detail of Supplies, Services, Travel & Equipment**

Grant Reserve and school carryover	250,000.00
Tech Prep and other grants	3,000.00
Medicaid Match and carryover	1,074,000.00
Gates Grant	11,000.00
Thurs Tax Grant	31,433.00
	<b>1,369,433.00</b>

**Budgeted Revenue:**

79XX-25 Local Donations	\$ 20,000.00
7974-25 Ed Foundation Grants	\$ 45,000.00
7955-29 Work Study	\$ 50,000.00
7975-63 Medicaid Match	\$ 350,000.00
<b>Total Budgeted Revenue All Categories</b>	<b>\$ 465,000.00</b>