

**Innovations**

**BUDGET, 2013/2014**

2013-14 Budget  
Approved by Board

Total

**REVENUE**

8015	General Purpose		522,332
8096	In-Lieu Property Taxes		1,299,456
	General Revenue, ADA		<b>1,821,788</b>
8434	Class Size Reduction		78,000
8550	Mandated Costs Reimbursement		-
8560	Lottery Revenue		42,941
8590	Categorical Block Grant		164,741
	Categorical Block Grant-Supplement		43,891
8660	Interest, other local		1,000
8660	Other Local-		18,000
xxxx	Prior Year Adjustment		
			<b>\$ 348,573</b>
	<b>Special Education Revenue</b>		
8590	<b>State Funding</b>	\$	152,804
8290	<b>Federal Funding</b>	\$	-
	<b>Mental Health</b>	\$	-
		<b>\$</b>	<b>152,804</b>
	<b>FEDERAL REVENUE</b>		
	<b>PRIOR YEAR ADJUSTMENTS</b>		
3010	TITLE I: Basic Grant		58,080
4035	TITLE II, Part A, Teachers/Principals		700
			-
	<b>OTHER STATE REVENUES</b>		
6030	Facilities Grant		-
6300	Lottery, Instructional Mtl.		10,368
			<b>\$ 69,148</b>
	<b>TOTAL REVENUE</b>	<b>\$</b>	<b>2,392,313</b>

2013-14 Budget Approved by Board Total
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**EXPENSES**

**CERTIFICATED SALARIES**

1100	Teachers	...	933,781
1200	Pupil Support, Intervention	....	-
1300	Supervision/Administrative	....	85,000
1900	Other Certificated		-
	<b>Total Certificated</b>		\$ 1,018,781

**CLASSIFIED SALARY**

2100	Instructional Aides		124,992
2200	Support Salary		-
2300	Supervisors and Administrators		-
2400	Clerical and Office		87,940
2900	Other Classified -Noon duty and security		-
	<b>Total Classified</b>		\$ 212,932

**FRINGE BENEFITS**

3000	STRS		83,307
3111	PERS		-
3212	FICA		10,657
3321	MEDICARE, CERT		14,642
3322	MEDICARE, CLASS		2,492
3401	HEALTH/WELFARE, CERT		136,800
3402	HEALTH/WELFARE, CLASSIFIED		7,200
3501	UNEMPLOYMENT - Cert		15,978
3502	UNEMPLOYMENT - Class		3,310
3601	WORKERS COMP, CERT		14,302
3602	WORKERS COMP, CLASS		2,962
3901	OTHER, CERT		-
3902	OTHER, CLASS.		-
	<b>Total Benefits</b>		\$ 291,650

<b>Total Compensation</b>	\$	1,523,363
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4000	<b>BOOKS AND SUPPLIES</b>			
4100	Text			200
4200	Reference Books			700
4300	Materials and Supplies			20,000
4360	Testing			6,000
4400	Non-Capitalized Equip (Computers,etc)			30,000
4400	Non Educational Software			1,000
4700	Food,non district			-
	<b>TOTAL MTLs AND SUPPLIES</b>		\$	57,900
5000	<b>CONTRACT, OTHER SVCS</b>			
5100	Contracts and Consultants > \$25k			-
5200	Travel and Conference			-
5200	Professional Development			10,000
5300	Dues and Memberships			2,000
5400	Insurance			20,000
5500	Operations and Housekeeping			5,000
5600	Rents, Leases, Repairs, Impr			120,000
5605	Copier Lease			10,000
5800	Prof Svc and Other Operating			72,000
5805	Prof Svc-Legal			10,000
5810	Instructional Consultants-MAPS			25,000
5900	Communications-Telephone & Internet			6,568
	<b>TOTAL SERVICES</b>		\$	280,568
6000	<b>CAPITAL OUTLAY</b>			
6900	Depreciation			-
			\$	-
7110	<b>Special Ed Encroachment</b>			-
7438	<b>Interest-Rev Ln &amp; 2 Pers Lns</b>			4,500
7500	<b>Oversight Fees</b>			20,304
	<b>Total Other Outgo</b>		\$	24,804
	<b>TOTAL EXPENSES</b>		\$	1,886,636
	<b>Net Change in Fund Balance</b>			505,677
	<b>Beginning Fund Balance - Projected</b>			521,503
	<b>SDUSD Required Fund Balance (\$50,000 or 3% or exp</b>			54,654