

DISTRICT NAME: Moreno Valley High School
DISTRICT NUMBER: Five-Year Budget Projection

ACC	FD	SB	FN	OBJ	DESCRIPTION	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)	FY09 (2008-2009)	FY10 (2009-2010)	FY11 (2010-2011)
R	11	000	0		OPERATIONAL						
R	11	000	20	9111	Operational Cash Budgeted	9,419	8,247	8,997	9,786	10,595	11,424
R	11	000	20	8205	Fees-Users	480	492	504	517	530	543
R	11	000	20	8306	Gifts, Donations-Non-Categ.	-	-	-	-	-	-
R	11	000	20	8312	Refunds-Prior Year	-	-	-	-	-	-
R	11	000	20	8313	Interest	75	77	79	81	83	85
R	11	000	30	8501	State Equalization Guarantee	814,682	890,913	969,050	1,049,141	1,131,233	1,215,378
R	11	000	30	8504	Emergency-Supplemental	-	-	-	-	-	-
TOTAL OPERATIONAL						824,656	899,729	978,631	1,059,525	1,142,441	1,227,431
	0										
R	0	000	00	0	FEDERAL & STATE						
R	14	000	00	8511	Instructional Materials	20,192	7,392	7,577	7,767	7,961	8,160
R	24	146	00	8402	Federal Stimulus	32,970	-	-	-	-	-
R	25	155	00	8401	Walton Grant	70,561	-	-	-	-	-
R	25	429	53	8503	CHE: GEAR-UP	37,818	-	-	-	-	-
R	31	200	00	8509	PSCOC Lease Assistance	43,456	44,542	-	-	-	-
TOTAL OTHER FEDERAL & STATE						204,997	51,935	7,577	7,767	7,961	8,160
TOTAL REVENUE & CASH BUDGETED						1,029,653	951,663	986,208	1,067,291	1,150,402	1,235,590

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Expenditures											
11											
E	11	000	00	0	GENERAL FUND						
E	11	000	00	0	OPERATIONAL						
E	11	000	01	0	DIRECT INSTRUCTION						
E	11	000	01	1000	PERSONNEL SERVICES						
E	11	000	01	1411	Teachers-Grades 1-12	345,752	379,395	423,880	434,477	480,339	492,348
E	11	000	01	1412	Teachers Special Education	34,616	35,482	36,369	37,278	38,210	39,165
E	11	000	01	1611	Substitutes-Sick Leave	-	-	-	-	-	-
E	11	000	01	1612	Substitutes-Other Leave	8,000	8,200	8,405	8,615	8,831	9,051
E	11	000	01	1613	Separation Pay	-	-	-	-	-	-
E	11	000	01	1711	Instructional Assts Grades 1-12	-	-	-	-	-	-
E	11	000	01	2000	EMPLOYEE BENEFITS						
E	11	000	01	2111	Educational Retirement	35,755	38,998	43,263	44,345	48,744	49,962
E	11	000	01	2112	ERA - Retiree Health Care	4,945	5,393	5,983	6,133	6,741	6,910
E	11	000	01	2211	FICA Taxes	24,079	26,231	29,057	29,783	32,698	33,515
E	11	000	01	2212	Medicare	5,631	6,135	6,795	6,965	7,647	7,838
E	11	000	01	2311	Health/Medical	24,347	26,781	29,459	32,405	35,646	39,210
E	11	000	01	2312	Life	192	211	232	256	281	309
E	11	000	01	2313	Dental	2,173	2,391	2,630	2,893	3,182	3,500
E	11	000	01	2314	Vision	449	494	544	598	658	724
E	11	000	01	2315	Disability	-	-	-	-	-	-
E	11	000	01	2316	Other Insurances	-	-	-	-	-	-
E	11	000	01	2411	Worker's Comp. Premium	4,398	4,838	5,322	5,854	6,439	7,083
E	11	000	01	2412	Wrker's Comp. Employer's Fee	190	194	199	204	209	214
E	11	000	01	2413	Worker's Comp.(Self Insured)	-	-	-	-	-	-
E	11	000	01	2511	Unemployment Ins. Premium	7,767	8,462	9,373	9,607	10,548	10,811
E	11	000	01	2913	Worker's Comp. Employee Fee	-	-	-	-	-	-
E	11	000	01	3000	PURCHASED SERVICES						
E	11	000	01	3314	Contracts - Interagency	-	-	-	-	-	-
E	11	000	01	3315	Other Contract Services	1,000	1,025	1,051	11,077	11,354	11,638
E	11	000	01	3511	Rents & Leases	-	-	-	-	-	-
E	11	000	01	3611	M&R - Furn., Fix., Equip.	-	-	-	-	-	-
E	11	000	01	3711	Other Charges	-	-	-	-	-	-
E	11	000	01	4000	SUPPLIES & MATERIALS						
E	11	000	01	4112	Other Textbooks	-	-	-	5,000	12,849	13,170
E	11	000	01	4113	Software	-	-	-	-	-	10,000
E	11	000	01	4118	General Supplies and Materials	27,481	29,019	32,363	41,346	43,543	49,960
E	11	000	01	5000	TRAVEL & TRAINING						
E	11	000	01	5113	Employee Travel	-	1,000	1,025	1,051	1,077	1,104
E	11	000	01	5114	Employee Training	-	2,500	2,563	2,627	2,692	2,760
E	11	000	01	5117	Student Travel	-	-	-	-	-	-
E	11	000	01	6000	CAPITAL OUTLAY						
E	11	000	01	6411	Fixed Assets (\$1000 and over)	-	1,000	1,025	15,000	15,375	15,759
E	11	000	01	6412	Supply Assets (under \$1,000)	-	500	513	5,000	5,125	5,253
SUB-TOTAL DIRECT INSTRUCTION						526,775	578,249	640,050	700,513	772,187	810,285
11											
E	11	000	02	0	INSTRUCTIONAL SUPPORT						
E	11	000	02	1000	PERSONNEL SERVICES						
E	11	000	02	1112	Principals	63,000	64,575	66,189	67,844	69,540	71,279
E	11	000	02	2000	EMPLOYEE BENEFITS						
E	11	000	02	2111	Educational Retirement	5,922	6,070	6,222	6,377	6,537	6,700
E	11	000	02	2112	ERA - Retiree Health Care	819	839	860	882	904	927
E	11	000	02	2211	FICA Taxes	3,906	4,004	4,104	4,206	4,311	4,419
E	11	000	02	2212	Medicare	914	936	960	984	1,008	1,034
E	11	000	02	2311	Health/Medical	2,672	2,739	2,807	2,877	2,949	3,023
E	11	000	02	2312	Life	19	20	20	21	21	22
E	11	000	02	2313	Dental	150	154	157	161	165	169
E	11	000	02	2314	Vision	45	46	47	49	50	51
E	11	000	02	2315	Disability	-	-	-	-	-	-
E	11	000	02	2316	Other Insurances	-	-	-	-	-	-
E	11	000	02	2411	Worker's Comp. Premium	1,180	1,210	1,240	1,271	1,302	1,335
E	11	000	02	2412	Wrker's Comp. Employer's Fee	9	9	10	10	10	10
E	11	000	02	2413	Worker's Comp.(Self Insured)	-	-	-	-	-	-
E	11	000	02	2511	Unemployment Ins. Premium	1,260	1,292	1,324	1,357	1,391	1,426
E	11	000	02	2911	Cafeteria Plan Fees	-	-	-	-	-	-

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E	11	000	02	2912	Employee Assistance Program	-	-	-	-	-	-
E	11	000	02	2913	Worker's Comp. Employee Fee	-	-	-	-	-	-
E	11	000	02	2914	Deferred Sick Leave Reserve	-	-	-	-	-	-
E	11	000	02	3000	IPURCHASED SERVICES	-	-	-	-	-	-
E	11	000	02	3111	Diagnostics - Contracted	2,000	2,050	2,101	4,094	4,196	4,301
E	11	000	02	3112	Speech Therapists - Contracted	1,000	1,025	1,051	6,077	6,229	6,385
E	11	000	02	3315	Other Contract Services	-	-	-	-	-	-
E	11	000	02	3511	Rents & Leases	-	-	-	-	-	-
E	11	000	02	3611	M & R - Furn., Fix., Equip.	-	-	-	-	-	-
E	11	000	02	3711	Other Charges	800	820	841	862	883	905
E	11	000	02	4000	ISUPPLIES & MATERIALS	-	-	-	-	-	-
E	11	000	02	4113	Software	5,000	5,125	5,253	5,384	5,519	5,657
E	11	000	02	4114	Library and Audio-Visual	-	-	-	2,000	2,050	2,101
E	11	000	02	4118	General Supplies and Materials	1,800	1,845	1,891	1,938	1,987	2,037
E	11	000	02	5000	ITRAVEL & TRAINING	-	-	-	-	-	-
E	11	000	02	5113	Employee Travel	-	1,000	1,500	1,500	1,500	1,500
E	11	000	02	5114	Employee Training	-	500	1,000	1,000	1,000	1,000
E	11	000	02	5117	Student Travel	500	513	525	538	552	566
E	11	000	02	5118	Parent Travel	-	-	-	-	-	-
E	11	000	02	6000	ICAPITAL OUTLAY	-	-	-	-	-	-
E	11	000	02	6411	Fixed Assets (\$1,000 and over)	-	-	1,500	1,500	1,500	1,538
E	11	000	02	6412	Supply Assets (under \$1,000)	-	-	1,000	1,000	1,000	1,000
SUB-TOTAL INSTR. SUPPORT						90,996	94,771	100,602	111,932	114,606	117,383
11											
E	11	000	03	0	ADMINISTRATION						
E	11	000	03	3000	IPURCHASED SERVICES						
E	11	000	03	3211	Auditing	1,500	1,538	1,576	1,615	1,656	1,697
E	11	000	03	3212	Bond/Board Elections	-	-	-	-	-	-
E	11	000	03	3213	Legal	500	513	525	538	552	566
E	11	000	03	3315	Other Contract Services	-	-	-	-	-	-
E	11	000	03	3511	Rents & Leases	-	-	-	-	-	-
E	11	000	03	3611	M & R - Furn., Fix., Equip.	-	-	-	-	-	-
E	11	000	03	3711	Other Charges	1,500	1,538	1,576	1,615	1,656	1,697
E	11	000	03	4000	ISUPPLIES & MATERIALS	-	-	-	-	-	-
E	11	000	03	4113	Software	-	-	-	-	-	-
E	11	000	03	4115	Board Expenses	-	-	-	-	-	-
E	11	000	03	4118	General Supplies and Materials	1,500	1,538	1,576	1,615	1,656	1,697
SUB-TOTAL ADMINISTRATION						5,000	5,125	5,253	5,384	5,519	5,657
11											
E	11	000	04	0	BUSINESS/SUPPORT SERVICES						
E	11	000	04	1000	IPERSONNEL SERVICES						
E	11	000	04	1115	Assoc. Supt.-Fin./Bus. Mgr.	26,325	26,983	27,658	28,349	29,058	29,784
E	11	000	04	1217	Secy/Clerical/Tech. Assist.	-	-	-	-	-	28,000
E	11	000	04	1220	Business Office Support	-	-	-	-	-	-
E	11	000	04	1511	Data Processing	-	-	-	-	-	-
E	11	000	04	2000	EMPLOYEE BENEFITS						
E	11	000	04	2111	Educational Retirement	2,475	2,536	2,600	2,665	2,731	5,432
E	11	000	04	2112	ERA - Retiree Health Care	342	351	360	369	378	751
E	11	000	04	2211	FICA Taxes	1,632	1,673	1,715	1,758	1,802	3,583
E	11	000	04	2212	Medicare	382	391	401	411	421	838
E	11	000	04	2311	Health/Medical	7,353	7,536	7,725	7,918	8,116	8,319
E	11	000	04	2312	Life	19	20	20	21	21	22
E	11	000	04	2313	Dental	485	497	510	522	535	549
E	11	000	04	2314	Vision	110	113	116	119	122	125
E	11	000	04	2315	Disability	-	-	-	-	-	-
E	11	000	04	2316	Other Insurances	-	-	-	-	-	-
E	11	000	04	2411	Worker's Comp. Premium	299	306	314	322	330	338
E	11	000	04	2412	Wrker's Comp. Employer's Fee	9	9	10	10	10	10
E	11	000	04	2413	Worker's Comp.(Self Insured)	-	-	-	-	-	-
E	11	000	04	2511	Unemployment Ins. Premium	527	540	553	567	581	1,156
E	11	000	04	2913	Worker's Comp. Employee Fee	-	-	-	-	-	-
E	11	000	04	2914	Deferred Sick Leave Reserve	-	-	-	-	-	-
E	11	000	04	3000	IPURCHASED SERVICES						
E	11	000	04	3214	Other Professional Services	29,523	30,261	31,018	31,793	32,588	33,403
E	11	000	04	3314	Contracts - Interagency	-	-	-	-	-	-
E	11	000	04	3315	Other Contract Services	10,000	10,250	10,506	10,769	11,038	11,314

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E	11	000	04	3511	Rents & Leases	4,000	4,100	4,203	4,308	4,415	4,526
E	11	000	04	3611	M & R - Furn., Fix., Equip.	-	-	-	-	-	-
E	11	000	04	3711	Other Charges	2,000	2,050	2,101	2,154	2,208	2,263
E	11	000	04	4000	SUPPLIES & MATERIALS	-	-	-	-	-	-
E	11	000	04	4113	Software	-	-	-	-	-	-
E	11	000	04	4118	General Supplies and Materials	500	1,513	1,550	1,589	1,629	1,670
E	11	000	04	5000	TRAVEL & TRAINING	-	-	-	-	-	-
E	11	000	04	5113	Employee Travel	-	500	513	525	538	552
E	11	000	04	5114	Employee Training	-	250	256	263	269	276
E	11	000	04	6000	CAPITAL OUTLAY	-	-	-	-	-	-
E	11	000	04	6411	Fixed Assets (\$1,000 and over)	-	-	-	1,000	1,025	1,051
E	11	000	04	6412	Supply Assets (under \$1,000)	-	-	-	-	-	1,000
SUB-TOTAL BUSINESS/SUPPORT						85,980	89,880	92,127	95,430	97,816	134,959
11											
E	11	000	05	0	OPERATION/MAINT. OF PLANT						
E	11	000	05	3000	PURCHASED SERVICES						
E	11	000	05	3313	Property/Liability Insurance	8,319	9,151	10,066	11,073	12,180	13,398
E	11	000	05	3314	Contracts - Interagency	-	-	-	-	-	-
E	11	000	05	3315	Other Contract Services	18,050	18,501	18,964	19,438	19,924	20,422
E	11	000	05	3411	Electricity	10,000	11,000	12,100	13,310	14,641	16,105
E	11	000	05	3412	Bldg. Heat-Natural Gas	-	-	-	-	-	-
E	11	000	05	3413	Bldg. Heat-Propane/Butane	-	-	-	-	-	-
E	11	000	05	3414	Bldg. Heat-Other	-	-	-	-	-	-
E	11	000	05	3415	Water/Sewage	500	513	525	538	552	566
E	11	000	05	3416	Communications	3,500	3,588	3,677	3,769	3,863	3,960
E	11	000	05	3511	Rents & Leases	52,000	53,300	54,633	55,998	57,398	58,833
E	11	000	05	3611	M & R - Furn., Fix., Equip.	1,000	1,025	1,051	1,077	1,104	1,131
E	11	000	05	3612	M & R - Buildings & Grounds	1,500	1,538	1,576	1,615	1,656	1,697
E	11	000	05	3613	M & R - Vehicles	-	-	-	-	-	-
E	11	000	05	3614	M & R - Buses	-	-	-	-	-	-
E	11	000	05	3711	Other Charges	2,000	2,050	2,101	2,154	2,208	2,263
E	11	000	05	4000	SUPPLIES & MATERIALS	-	-	-	-	-	-
E	11	000	05	4113	Software	-	-	-	-	-	-
E	11	000	05	4118	General Supplies and Materials	2,700	3,727	3,820	3,915	4,013	4,113
E	11	000	05	6000	CAPITAL OUTLAY	-	-	-	-	-	-
E	11	000	05	6411	Fixed Assets (\$1,000 and over)	-	1,000	4,551	4,665	4,781	4,901
E	11	000	05	6412	Supply Assets (under \$1,000)	-	500	513	525	538	1,000
SUB-TOTAL OPER/MAINT. OF PLANT						99,569	105,891	113,576	118,078	122,858	128,389
11											
E	11	000	07	3000	PURCHASED SERVICES						
E	11	000	07	3315	Other Contract Services	9,000	9,225	9,456	9,692	9,934	10,183
E	11	000	07	3611	M & R - Furn., Fix., Equip.	-	-	-	-	-	-
E	11	000	07	3711	Other Charges	6,000	6,150	6,304	6,461	6,623	6,788
E	11	000	07	4000	SUPPLIES & MATERIALS	-	-	-	-	-	-
E	11	000	07	4118	General Supplies and Materials	-	-	-	-	-	-
E	11	000	07	5000	TRAVEL & TRAINING	-	-	-	-	-	-
E	11	000	07	5113	Employee Travel	-	-	-	-	-	-
E	11	000	07	5114	Employee Training	-	-	-	-	-	-
E	11	000	07	5117	Student Travel	1,336	1,369	1,404	1,439	1,475	1,512
E	11	000	07	6000	CAPITAL OUTLAY	-	-	-	-	-	-
E	11	000	07	6411	Fixed Assets (\$1,000 and over)	-	-	-	-	-	-
E	11	000	07	6412	Supply Assets (under \$1,000)	-	-	-	-	-	-
TOTAL ATHLETICS						16,336	16,744	17,163	17,592	18,032	18,483
11											
E	11	000	12	0	NON-OPERATING						
E	11	000	12	7500	OTHER EXPENDITURES						
E	11	000	12	7511	Tax Liability/Penalty	-	-	-	-	-	-
E	11	000	12	7512	Litigation Fees	-	-	-	-	-	-
E	11	000	12	7513	Emergency Reserve	-	9,068	9,860	10,595	11,424	12,274
SUB-TOTAL NON-OPERATING						-	9,068	9,860	10,595	11,424	12,274
11 000 TOTAL OPERATIONAL						824,656	899,729	978,631	1,059,525	1,142,442	1,227,431
14											
E	14	000			INSTRUCTIONAL MATERIALS						
E	14	000	01	4000	SUPPLIES & MATERIALS						
E	14	000	01	4107	Instr Mtrls 70%-Texts	-	-	-	-	-	-

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E	14	000	01	4108	Instr Mtrls 70%-Other	-	-	-	-	-	-
E	14	000	01	4110	Instr Mtrls 30%-Other	-	-	-	-	-	-
E	14	000	01	4111	Instr Mtrls 30%-Texts	20,192	7,392	7,577	7,767	7,961	8,160
E	14	000	01	6000	CAPITAL OUTLAY	-	-	-	-	-	-
E	14	000	01	6411	Fixed Assets (more than \$1,000)	-	-	-	-	-	-
E	14	000	01	6412	Supply Assets (under \$1,000)	-	-	-	-	-	-
E	14	000	02	4000	SUPPLIES & MATERIALS	-	-	-	-	-	-
E	14	000	02	4114	Library and Audio-Visual	-	-	-	-	-	-
TOTAL INSTR. MATERIALS						20,192	7,392	7,577	7,767	7,961	8,160
24											
E	24	146	00		FEDERAL STIMULUS						
E	24	146	01	4000	SUPPLIES & MATERIALS	-	-	-	-	-	-
E	24	146	01	4112	Other Textbooks	-	-	-	-	-	-
E	24	146	01	4113	Software	-	-	-	-	-	-
E	24	146	01	4118	General Supplies and Materials	32,970	-	-	-	-	-
24 000 TOTAL FEDERAL GRANTS						32,970	-	-	-	-	-
25											
E	25	155	00		WALTON GRANT						
E	25	155	02	1000	PERSONNEL SERVICES	-	-	-	-	-	-
E	25	155	02	1211	Coord./Subj. Matter Spec.	45,724	-	-	-	-	-
E	25	155	02	2000	EMPLOYEE BENEFITS	-	-	-	-	-	-
E	25	155	02	2111	Educational Retirement	3,758	-	-	-	-	-
E	25	155	02	2112	ERA - Retiree Health Care	566	-	-	-	-	-
E	25	155	02	2211	FICA Taxes	2,693	-	-	-	-	-
E	25	155	02	2212	Medicare	631	-	-	-	-	-
E	25	155	02	2311	Health/Medical	514	-	-	-	-	-
E	25	155	02	2312	Life	404	-	-	-	-	-
E	25	155	02	2313	Dental	100	-	-	-	-	-
E	25	155	02	2314	Vision	-	-	-	-	-	-
E	25	155	02	2315	Disability	-	-	-	-	-	-
E	25	155	02	2316	Other Insurances	-	-	-	-	-	-
E	25	155	02	2411	Worker's Comp. Premium	20	-	-	-	-	-
E	25	155	02	2412	Wrker's Comp. Employer's Fee	-	-	-	-	-	-
E	25	155	02	2413	Worker's Comp.(Self Insured)	-	-	-	-	-	-
E	25	155	02	2511	Unemployment Ins. Premium	865	-	-	-	-	-
E	25	155	02	3000	PURCHASED SERVICES	-	-	-	-	-	-
E	25	155	02	3214	Other Professional Services	-	-	-	-	-	-
E	25	155	02	3315	Other Contract Services	15,286	-	-	-	-	-
SUB-TOTAL WALTON GRANT						70,561	-	-	-	-	-
25											
E	25	429	00		GEARUP GRANT						
E	25	429	01	4000	SUPPLIES & MATERIALS	-	-	-	-	-	-
E	25	429	01	4113	Software	4,500	-	-	-	-	-
E	25	429	04	5000	TRAVEL & TRAINING	-	-	-	-	-	-
E	25	429	04	5113	Employee Travel	8,065	-	-	-	-	-
E	25	429	02	6000	CAPITAL OUTLAY	-	-	-	-	-	-
E	25	429	02	6411	Fixed Assets (\$1,000 and over)	25,253	-	-	-	-	-
E	25	429	02	6412	Supply Assets (under \$1,000)	-	-	-	-	-	-
SUB-TOTAL RESOURCES FOR SCHOOL HEALTH						37,818	-	-	-	-	-
25 000 TOTAL LOCAL/STATE GRANTS						108,379	-	-	-	-	-
31											
E	31	200	00		PUBLIC SCHOOL CAPITAL OUTLAY						
E	31	200	11	3000	PURCHASED SERVICES	-	-	-	-	-	-
E	31	200	11	3511	Rents & Leases	43,456	44,542	-	-	-	-
TOTAL P.S. CAPITAL OUTLAY						43,456	44,542	-	-	-	-
0 000 TOTAL						1,029,653	951,663	986,208	1,067,291	1,150,402	1,235,590

DISTRICT NAME: Moreno Valley High School
 DISTRICT NUMBER: Five-Year Budget Projection

ACC	FD	SB	FN	OBJ	DESCRIPTION	FY12 (2011-2012)
R	11	000	0		OPERATIONAL	
R	11	000	20	9111	Operational Cash Budgeted	12,274
R	11	000	20	8205	Fees-Users	557
R	11	000	20	8306	Gifts, Donations-Non-Categ.	-
R	11	000	20	8312	Refunds-Prior Year	-
R	11	000	20	8313	Interest	87
R	11	000	30	8501	State Equalization Guarantee	1,283,006
R	11	000	30	8504	Emergency-Supplemental	-
TOTAL OPERATIONAL						1,295,924
	0					
R	0	000	00	0	FEDERAL & STATE	
R	14	000	00	8511	Instructional Materials	8,364
R	24	146	00	8402	Federal Stimulus	-
R	25	155	00	8401	Walton Grant	-
R	25	429	53	8503	CHE: GEAR-UP	-
R	31	200	00	8509	PSCOC Lease Assistance	-
TOTAL OTHER FEDERAL & STATE						8,364
TOTAL REVENUE & CASH BUDGETED						1,304,287

DISTRICT NAME: Moreno Valley High School
DISTRICT NUMBER: Five-Year Budget Projection

ACC	FD	SB	FN	OBJ	DESCRIPTION	FY12 (2011-2012)
Expenditures						
11						
E	11	000	00	0	GENERAL FUND	
E	11	000	00	0	OPERATIONAL	
E	11	000	01	0	DIRECT INSTRUCTION	
E	11	000	01	1000	PERSONNEL SERVICES	
E	11	000	01	1411	Teachers-Grades 1-12	528,156
E	11	000	01	1412	Teachers Special Education	40,144
E	11	000	01	1611	Substitutes-Sick Leave	-
E	11	000	01	1612	Substitutes-Other Leave	9,278
E	11	000	01	1613	Separation Pay	-
E	11	000	01	1711	Instructional Assts Grades 1-12	-
E	11	000	01	2000	EMPLOYEE BENEFITS	-
E	11	000	01	2111	Educational Retirement	53,420
E	11	000	01	2112	ERA - Retiree Health Care	7,388
E	11	000	01	2211	FICA Taxes	35,810
E	11	000	01	2212	Medicare	8,375
E	11	000	01	2311	Health/Medical	43,131
E	11	000	01	2312	Life	340
E	11	000	01	2313	Dental	3,850
E	11	000	01	2314	Vision	796
E	11	000	01	2315	Disability	-
E	11	000	01	2316	Other Insurances	-
E	11	000	01	2411	Worker's Comp. Premium	7,791
E	11	000	01	2412	Wrker's Comp. Employer's Fee	220
E	11	000	01	2413	Worker's Comp.(Self Insured)	-
E	11	000	01	2511	Unemployment Ins. Premium	11,552
E	11	000	01	2913	Worker's Comp. Employee Fee	-
E	11	000	01	3000	PURCHASED SERVICES	-
E	11	000	01	3314	Contracts - Interagency	-
E	11	000	01	3315	Other Contract Services	11,929
E	11	000	01	3511	Rents & Leases	-
E	11	000	01	3611	M&R - Furn., Fix., Equip.	-
E	11	000	01	3711	Other Charges	-
E	11	000	01	4000	SUPPLIES & MATERIALS	-
E	11	000	01	4112	Other Textbooks	13,359
E	11	000	01	4113	Software	10,000
E	11	000	01	4118	General Supplies and Materials	56,537
E	11	000	01	5000	TRAVEL & TRAINING	-
E	11	000	01	5113	Employee Travel	1,131
E	11	000	01	5114	Employee Training	2,829
E	11	000	01	5117	Student Travel	-
E	11	000	01	6000	CAPITAL OUTLAY	-
E	11	000	01	6411	Fixed Assets (\$1000 and over)	16,153
E	11	000	01	6412	Supply Assets (under \$1,000)	5,384
SUB-TOTAL DIRECT INSTRUCTION						867,574
11						
E	11	000	02	0	INSTRUCTIONAL SUPPORT	
E	11	000	02	1000	PERSONNEL SERVICES	
E	11	000	02	1112	Principals	73,061
E	11	000	02	2000	EMPLOYEE BENEFITS	-
E	11	000	02	2111	Educational Retirement	6,868
E	11	000	02	2112	ERA - Retiree Health Care	950
E	11	000	02	2211	FICA Taxes	4,530
E	11	000	02	2212	Medicare	1,059
E	11	000	02	2311	Health/Medical	3,099
E	11	000	02	2312	Life	22
E	11	000	02	2313	Dental	174
E	11	000	02	2314	Vision	52
E	11	000	02	2315	Disability	-
E	11	000	02	2316	Other Insurances	-
E	11	000	02	2411	Worker's Comp. Premium	1,368
E	11	000	02	2412	Wrker's Comp. Employer's Fee	11
E	11	000	02	2413	Worker's Comp.(Self Insured)	-
E	11	000	02	2511	Unemployment Ins. Premium	1,461
E	11	000	02	2911	Cafeteria Plan Fees	-

DISTRICT NAME: Moreno Valley High School
DISTRICT NUMBER: Five-Year Budget Projection

ACC	FD	SB	FN	OBJ	DESCRIPTION	FY12 (2011-2012)
E	11	000	02	2912	Employee Assistance Program	-
E	11	000	02	2913	Worker's Comp. Employee Fee	-
E	11	000	02	2914	Deferred Sick Leave Reserve	-
E	11	000	02	3000	IPURCHASED SERVICES	-
E	11	000	02	3111	Diagnosticsians - Contracted	4,409
E	11	000	02	3112	Speech Therapists - Contracted	6,544
E	11	000	02	3315	Other Contract Services	-
E	11	000	02	3511	Rents & Leases	-
E	11	000	02	3611	M & R - Furn., Fix., Equip.	-
E	11	000	02	3711	Other Charges	928
E	11	000	02	4000	ISUPPLIES & MATERIALS	-
E	11	000	02	4113	Software	5,798
E	11	000	02	4114	Library and Audio-Visual	2,154
E	11	000	02	4118	General Supplies and Materials	2,087
E	11	000	02	5000	ITRAVEL & TRAINING	-
E	11	000	02	5113	Employee Travel	1,500
E	11	000	02	5114	Employee Training	1,000
E	11	000	02	5117	Student Travel	580
E	11	000	02	5118	Parent Travel	-
E	11	000	02	6000	ICAPITAL OUTLAY	-
E	11	000	02	6411	Fixed Assets (\$1,000 and over)	1,576
E	11	000	02	6412	Supply Assets (under \$1,000)	1,000
SUB-TOTAL INSTR. SUPPORT						120,230
11						
E	11	000	03	0	ADMINISTRATION	
E	11	000	03	3000	IPURCHASED SERVICES	
E	11	000	03	3211	Auditing	1,740
E	11	000	03	3212	Bond/Board Elections	-
E	11	000	03	3213	Legal	580
E	11	000	03	3315	Other Contract Services	-
E	11	000	03	3511	Rents & Leases	-
E	11	000	03	3611	M & R - Furn., Fix., Equip.	-
E	11	000	03	3711	Other Charges	1,740
E	11	000	03	4000	ISUPPLIES & MATERIALS	-
E	11	000	03	4113	Software	-
E	11	000	03	4115	Board Expenses	-
E	11	000	03	4118	General Supplies and Materials	1,740
SUB-TOTAL ADMINISTRATION						5,798
11						
E	11	000	04	0	BUSINESS/SUPPORT SERVICES	
E	11	000	04	1000	IPERSONNEL SERVICES	
E	11	000	04	1115	Assoc. Supt.-Fin./Bus. Mgr.	30,529
E	11	000	04	1217	Secy/Clerical/Tech. Assist.	28,000
E	11	000	04	1220	Business Office Support	-
E	11	000	04	1511	Data Processing	-
E	11	000	04	2000	EMPLOYEE BENEFITS	-
E	11	000	04	2111	Educational Retirement	5,432
E	11	000	04	2112	ERA - Retiree Health Care	751
E	11	000	04	2211	FICA Taxes	3,583
E	11	000	04	2212	Medicare	838
E	11	000	04	2311	Health/Medical	8,527
E	11	000	04	2312	Life	22
E	11	000	04	2313	Dental	562
E	11	000	04	2314	Vision	128
E	11	000	04	2315	Disability	-
E	11	000	04	2316	Other Insurances	-
E	11	000	04	2411	Worker's Comp. Premium	347
E	11	000	04	2412	Wrker's Comp. Employer's Fee	11
E	11	000	04	2413	Worker's Comp.(Self Insured)	-
E	11	000	04	2511	Unemployment Ins. Premium	1,156
E	11	000	04	2913	Worker's Comp. Employee Fee	-
E	11	000	04	2914	Deferred Sick Leave Reserve	-
E	11	000	04	3000	IPURCHASED SERVICES	-
E	11	000	04	3214	Other Professional Services	34,238
E	11	000	04	3314	Contracts - Interagency	-
E	11	000	04	3315	Other Contract Services	11,597

DISTRICT NAME: Moreno Valley High School
DISTRICT NUMBER: Five-Year Budget Projection

ACC	FD	SB	FN	OBJ	DESCRIPTION	FY12 (2011-2012)
E	11	000	04	3511	Rents & Leases	4,639
E	11	000	04	3611	M & R - Furn., Fix., Equip.	-
E	11	000	04	3711	Other Charges	2,319
E	11	000	04	4000	SUPPLIES & MATERIALS	-
E	11	000	04	4113	Software	-
E	11	000	04	4118	General Supplies and Materials	1,711
E	11	000	04	5000	TRAVEL & TRAINING	-
E	11	000	04	5113	Employee Travel	566
E	11	000	04	5114	Employee Training	283
E	11	000	04	6000	CAPITAL OUTLAY	-
E	11	000	04	6411	Fixed Assets (\$1,000 and over)	1,077
E	11	000	04	6412	Supply Assets (under \$1,000)	1,000
SUB-TOTAL BUSINESS/SUPPORT						137,314
11						
E	11	000	05	0	OPERATION/MAINT. OF PLANT	
E	11	000	05	3000	PURCHASED SERVICES	
E	11	000	05	3313	Property/Liability Insurance	14,738
E	11	000	05	3314	Contracts - Interagency	-
E	11	000	05	3315	Other Contract Services	20,932
E	11	000	05	3411	Electricity	17,716
E	11	000	05	3412	Bldg. Heat-Natural Gas	-
E	11	000	05	3413	Bldg. Heat-Propane/Butane	-
E	11	000	05	3414	Bldg. Heat-Other	-
E	11	000	05	3415	Water/Sewage	580
E	11	000	05	3416	Communications	4,059
E	11	000	05	3511	Rents & Leases	60,304
E	11	000	05	3611	M & R - Furn., Fix., Equip.	1,160
E	11	000	05	3612	M & R - Buildings & Grounds	1,740
E	11	000	05	3613	M & R - Vehicles	-
E	11	000	05	3614	M & R - Buses	-
E	11	000	05	3711	Other Charges	2,319
E	11	000	05	4000	SUPPLIES & MATERIALS	-
E	11	000	05	4113	Software	-
E	11	000	05	4118	General Supplies and Materials	4,216
E	11	000	05	6000	CAPITAL OUTLAY	-
E	11	000	05	6411	Fixed Assets (\$1,000 and over)	5,023
E	11	000	05	6412	Supply Assets (under \$1,000)	1,000
SUB-TOTAL OPER/MAINT. OF PLANT						133,787
11						
E	11	000	07	3000	PURCHASED SERVICES	
E	11	000	07	3315	Other Contract Services	10,437
E	11	000	07	3611	M & R - Furn., Fix., Equip.	-
E	11	000	07	3711	Other Charges	6,958
E	11	000	07	4000	SUPPLIES & MATERIALS	-
E	11	000	07	4118	General Supplies and Materials	-
E	11	000	07	5000	TRAVEL & TRAINING	-
E	11	000	07	5113	Employee Travel	-
E	11	000	07	5114	Employee Training	-
E	11	000	07	5117	Student Travel	1,549
E	11	000	07	6000	CAPITAL OUTLAY	-
E	11	000	07	6411	Fixed Assets (\$1,000 and over)	-
E	11	000	07	6412	Supply Assets (under \$1,000)	-
TOTAL ATHLETICS						18,945
11						
E	11	000	12	0	NON-OPERATING	
E	11	000	12	7500	OTHER EXPENDITURES	
E	11	000	12	7511	Tax Liability/Penalty	-
E	11	000	12	7512	Litigation Fees	-
E	11	000	12	7513	Emergency Reserve	12,274
SUB-TOTAL NON-OPERATING						12,274
11 000 TOTAL OPERATIONAL						1,295,923
14						
E	14	000			INSTRUCTIONAL MATERIALS	
E	14	000	01	4000	SUPPLIES & MATERIALS	
E	14	000	01	4107	Instr Mtrls 70%-Texts	-

DISTRICT NAME: Moreno Valley High School
DISTRICT NUMBER: Five-Year Budget Projection

ACC	FD	SB	FN	OBJ	DESCRIPTION	FY12 (2011-2012)
E	14	000	01	4108	Instr Mtrls 70%-Other	-
E	14	000	01	4110	Instr Mtrls 30%-Other	-
E	14	000	01	4111	Instr Mtrls 30%-Texts	8,364
E	14	000	01	6000	CAPITAL OUTLAY	-
E	14	000	01	6411	Fixed Assets (more than \$1,000)	-
E	14	000	01	6412	Supply Assets (under \$1,000)	-
E	14	000	02	4000	SUPPLIES & MATERIALS	-
E	14	000	02	4114	Library and Audio-Visual	-
TOTAL INSTR. MATERIALS						8,364
24						
E	24	146	00		FEDERAL STIMULUS	
E	24	146	01	4000	SUPPLIES & MATERIALS	-
E	24	146	01	4112	Other Textbooks	-
E	24	146	01	4113	Software	-
E	24	146	01	4118	General Supplies and Materials	-
24	000	TOTAL FEDERAL GRANTS				-
25						
E	25	155	00		WALTON GRANT	
E	25	155	02	1000	PERSONNEL SERVICES	-
E	25	155	02	1211	Coord./Subj. Matter Spec.	-
E	25	155	02	2000	EMPLOYEE BENEFITS	-
E	25	155	02	2111	Educational Retirement	-
E	25	155	02	2112	ERA - Retiree Health Care	-
E	25	155	02	2211	FICA Taxes	-
E	25	155	02	2212	Medicare	-
E	25	155	02	2311	Health/Medical	-
E	25	155	02	2312	Life	-
E	25	155	02	2313	Dental	-
E	25	155	02	2314	Vision	-
E	25	155	02	2315	Disability	-
E	25	155	02	2316	Other Insurances	-
E	25	155	02	2411	Worker's Comp. Premium	-
E	25	155	02	2412	Wrker's Comp. Employer's Fee	-
E	25	155	02	2413	Worker's Comp.(Self Insured)	-
E	25	155	02	2511	Unemployment Ins. Premium	-
E	25	155	02	3000	PURCHASED SERVICES	-
E	25	155	02	3214	Other Professional Services	-
E	25	155	02	3315	Other Contract Services	-
SUB-TOTAL WALTON GRANT						-
25						
E	25	429	00		GEARUP GRANT	
E	25	429	01	4000	SUPPLIES & MATERIALS	-
E	25	429	01	4113	Software	-
E	25	429	04	5000	TRAVEL & TRAINING	-
E	25	429	04	5113	Employee Travel	-
E	25	429	02	6000	CAPITAL OUTLAY	-
E	25	429	02	6411	Fixed Assets (\$1,000 and over)	-
E	25	429	02	6412	Supply Assets (under \$1,000)	-
SUB-TOTAL RESOURCES FOR SCHOOL HEALTH						-
25	000	TOTAL LOCAL/STATE GRANTS				-
31						
E	31	200	00		PUBLIC SCHOOL CAPITAL OUTLAY	
E	31	200	11	3000	PURCHASED SERVICES	-
E	31	200	11	3511	Rents & Leases	-
TOTAL P.S. CAPITAL OUTLAY						-
0	000	TOTAL				1,304,287