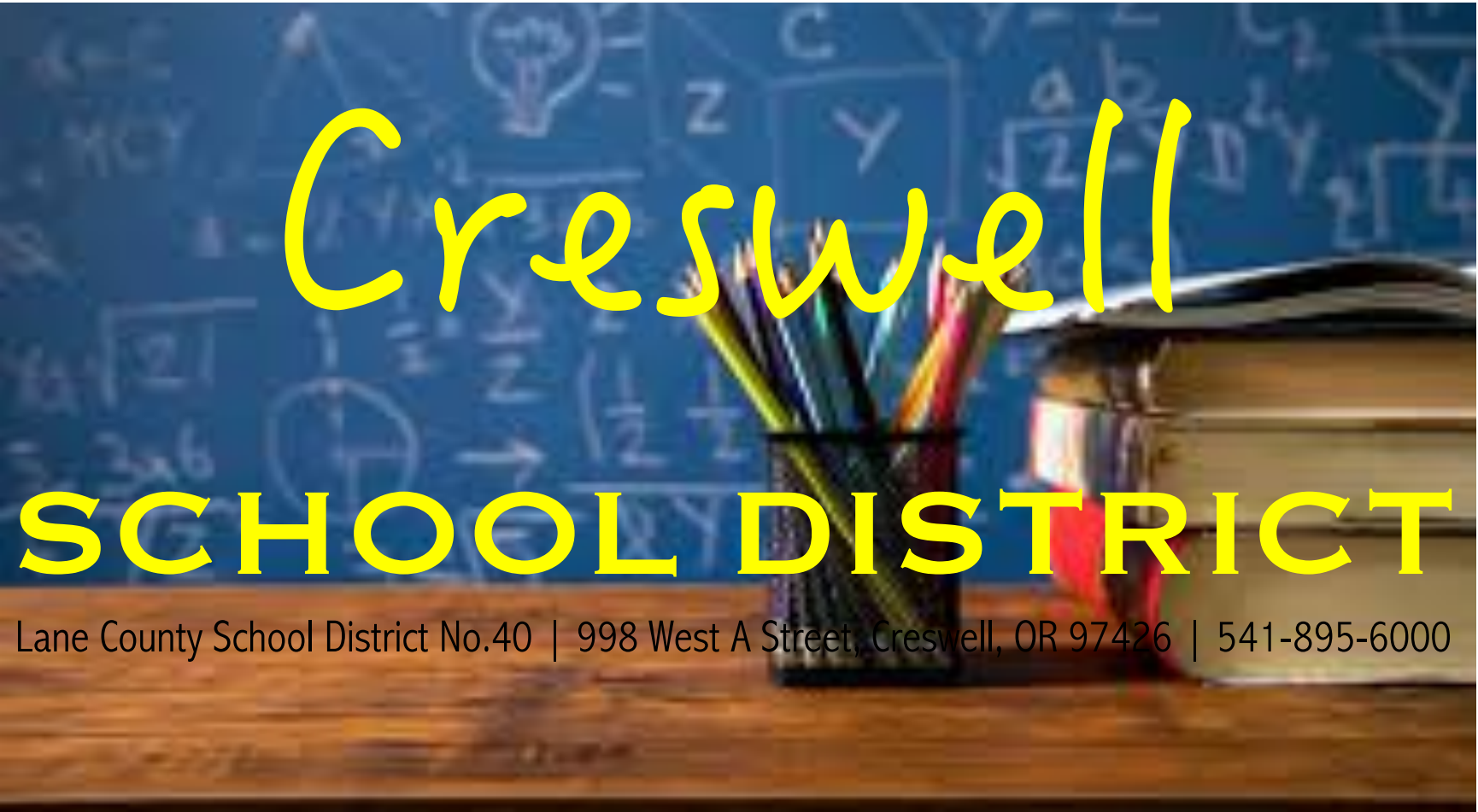


2021-2022 ADOPTED BUDGET



Creswell

SCHOOL DISTRICT

Lane County School District No.40 | 998 West A Street, Creswell, OR 97426 | 541-895-6000

CRESWELL SCHOOL DISTRICT
Lane County School District No. 40

BUDGET COMMITTEE 2021-22

Kandice Lemhouse Worsham, Position #1	June 30, 2023	Chris Witham	2021
Mark Parker, Position #2	June 30, 2023	Debbie Mc Crory	2021
Debi Wilkerson, Position #3	June 30, 2023	Tim Rogers	2022
Mike Anderson, Position #4	June 30, 2021	Christine Coursey	2022
Vacant, Position #5	June 30, 2021	Vacant	2022
Lacey Risdal, Position #6	June 30, 2021	Lonn Robertson	2023
Ashley Miller, Position #7	June 30, 2023	Sara Cline	2023

The Budget Committee consists of the members of the Board of Education and an equal number of qualified electors. The Board appoints the latter. Appointive members of the Budget Committee may not be officers, agents or employees of the school district. The Board fills any vacancies on the Budget Committee by an appointment to fill out the unexpired terms. At its first meeting following appointment, a Chair is to be elected from the members of the committee for their meetings. The committee may elect a Vice-Chair if desired. All meetings of the Budget Committee are to be open to the public. The Budget Committee may request any information the committee requires for the preparation or revision of the Budget Document from any officer or employee of the school district. The Budget Committee shall approve the Budget Document as submitted by the Budget Officer or as subsequently revised by the Committee.

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Superintendent's Budget Message

2021-22 Proposed Budget

The Creswell School District budget message is intended to provide a summary of the proposed budget and how this budget differs from the prior year. In developing this budget, our focus continues to be on the District's mission, "Creswell School District educates students to be lifelong learners and responsible citizens." At the time of the publication of this document, students and staff across the District are returning to in-person learning after a year of distance learning. For over a year, we have been consistently challenged by the conditions of the COVID-19 pandemic, yet we have remained together as one community. There certainly have been many struggles, but we overcame them with resilience and determination to provide extraordinary care and the best education possible for all of our kids. Although we are not completely out of the woods with this virus, we do see the light at the end of the tunnel. Now, we will take all that we have learned from our experience with the pandemic into the 2021-22 school year.

This budget message focuses on our current reality and our best thinking for next year. Oregon's next economic forecast isn't due until late May 2021 therefore this budget is built on the estimate issued by Oregon Department of Education on March 1, 2021, and the Ways and Means Committee 2021-2023 biennium proposal released on May 12, 2021 of \$9.3 billion. The 2021-23 biennial budget and State School Fund distributions are predicated on a \$9.3 billion State appropriation; this amount has not yet been amended by the legislature as of the date of this document. There are certainly reasons to believe this funding level may change based upon the current economic factors as a result of the COVID-19 crisis. It is anticipated that income tax and property tax collections may be down from current estimates, however, we have no way of determining what the impact may be at this time.

It is important to note that this 2021-22 proposed budget does reflect financial impacts as a result of the COVID-19 crisis. As such, the district staff are proposing a budget that allows the District to continue services to students and move toward our continuous improvement plan based on existing estimates. The funding level based on an appropriated \$9.3 billion is the lowest increase in the State School Fund (SSF) since the Great Recession. At \$9.3 billion, CSD will receive \$500 thousand less in SSF revenue than in 2020-21. In the 2019-20 school year, staff worked to establish potential reductions should we face future reductions in our State School Fund due to the economic impacts of COVID-19. In preparing for a shortfall in SSF for the 2021-23 biennium, we made adjustments to expenditures in the 2019-20 and 2020-21 school years to save jobs and keep programs. We implemented furlough days in spring 2020, put a hold on hiring with the exception of essential and hard to fill positions, and a freeze on spending other than for costs related to COVID-19.

In addition, we are estimating grant funding to support our improvement initiatives from: SIA funding projected to be \$864,414, High School Success funding projected to be \$324,393, ESSER Relief Funding projected to be \$1,270,910, and Summer School Grant Funding projected to be \$483,328.

Regardless of the many challenges we face, we are committed to developing a budget that will best serve the students of our community. The steps taken will allow us flexibility to move quickly as the economic story in Oregon continues to unfold. To withstand any funding shortfall and planning for the future of the District, we have set our ending fund balance at 7%. This is a 2% (\$320,000) decrease from 2020-21 due to the projected enrollment decrease and State School Fund decrease, and the need for curriculum materials adoption.

As this school year unfolds, our students will have lost nearly a full year of in-person instruction. Our District staff responded to the crisis with amazing resilience and determination. It is imperative that we maintain our current level of service and invest in much needed interventions and supports to overcome the loss of in-person instructional time. Therefore, the 2021-22 proposed budget for the General Fund is a roll-forward service level budget utilizing additional grant funding to maintain current level of services.

Sincerely,

Michael Johnson, Superintendent

EXECUTIVE SUMMARY

BUDGET FORMAT AND PROCESS

This summary contains an overview of the budget with additional information and graphs to assist the reader. The budget is arranged with the General Fund, Special Revenue Funds (i.e., grants, facilities, nutrition services, vehicle replacement, and student related funds), and Debt Service.

Each year, the School Board adopts a financial plan (budget) for the upcoming school year that guides staff in how funds are spent. District staff initially puts the plan together with input from staff and community members. Then, the citizen Budget Committee reviews the Proposed Budget and provides feedback. After a review and possible revisions, the Budget Committee approves the budget. The School Board then adopts the financial plan and it becomes the Adopted Budget for the coming school year.

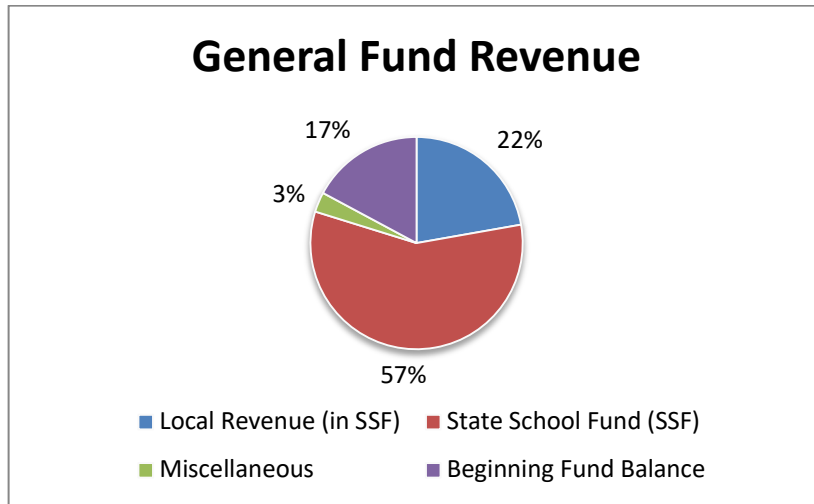
This budget document is the primary vehicle used to present the financial plan and the results of operations of the district. The primary purpose of this document is to provide timely and useful information concerning the past, current, and projected financial status of the District in order to facilitate financial decisions that support educational goals of the District.

BUDGET OVERVIEW & HIGHLIGHTS

Federal, state, and local guidelines frame the budget development process. The annually adopted budget includes the General, Special Revenue, and Debt Service funds. Total expenditures for all funds are \$27,933,684.

GENERAL FUND

The General Fund is the largest of the District's funds and covers the operations of schools, including expenditures for salaries and benefits, supplies, textbooks, utilities, transportation of students, and other general expenditures.



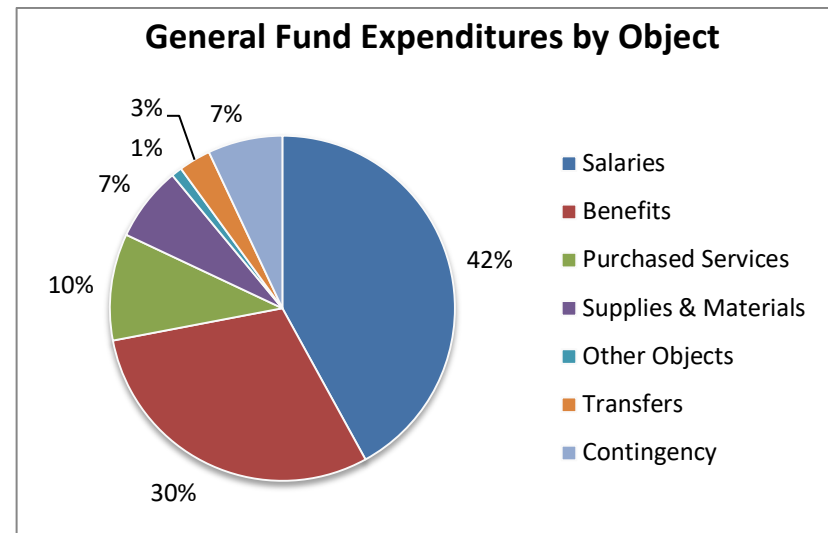
EXPENDITURES

Since the education of students is a service profession, payroll expenditures, including benefits, comprise approximately 72% of planned General Fund expenditures. Budgeted expenditures of salaries and benefits are determined in accordance with collective bargaining agreements. The graphs present our General Fund expenditures by Object.

REVENUES

General Fund revenues are projected to decrease to \$16,668,640 for the 2021-22 school year. This total is based on an analysis of our State School Fund (SSF) estimate for 2021-22 and other local revenue.

Property tax funds account for approximately 22% of the General Fund. The permanent property tax rate for the General Fund is set at \$4.6426 per thousand plus the bond assessment that is estimated to be \$1.84 per thousand assessed value.



SPECIAL REVENUES

Grants – The special revenue funds are comprised of grants that are budgeted as fund 200 for local budget law compliance. The history of individual grants is included in the budget detail section. Federal funds (e.g., Title I-A, Title II-A, and IDEA) in the form of entitlement grants are generally used to support licensed and classified staffing for special programs. Title I-A typically includes additional support for homeless students, academic interventions, professional development, and parent involvement. Title II-A funds are used to increase the number of highly qualified teachers in the classroom, highly qualified administrators, and to elevate teacher and principal quality through recruitment, hiring and retention strategies. Federal funding for Title I-A and Title II-A are projected to decrease.

Individuals with Disabilities Act (IDEA) funding primarily supports educational assistants. Federal funding for IDEA is projected to be level.

Other grants include: ESSER, High School Success (Measure 98), Student Investment Account, Oregon Community Foundation (e.g. Chintimini), Creswell Education Foundation, Family Resource Center, Preschool Promise, Youth Transition Program, Kids in Transition to School, and several small targeted grants.

Facilities – This fund holds the local building excise tax collections, SB 1149 Cool Schools, Quality School Construction Bond monies and transfers from the General Fund.

Nutrition Services – This fund supports nutritious meals for students.

Vehicle Replacement – This fund is used for replacement of transportation vehicles.

Student Activity Fund – This fund is used to budget and monitor extra-curricular expenses and extra duty stipends.

Student Body – This fund is used to budget and monitor schools' student body funds – student money budgeted according to state law.

Scholarship – This fund holds various scholarship monies intended for students – awarded by high school staff and community members.

DEBT SERVICE FUND

The debt service fund rate for general obligation bonds is estimated to be \$1.84 per thousand with a repayment total of \$1,484,053. PERS debt service amounts to \$438,796, which is paid for by assessments on payroll.

PROPOSED BUDGET ALL FUNDS

The 2021-22 Proposed Budget, all funds, has been prepared in compliance with the Program Budgeting and Accounting Manual, Oregon Department of Education, Budget Manual for Municipal Corporations, Oregon Department of Revenue, and applicable Oregon Revised Statutes, Chapter 294.

The budget document contains the following funds:

General Operating Fund	\$ 16,668,840
Special Revenue Funds	
Grants	6,655,929
Facilities	943,000
Nutrition Services	486,692
Vehicle Replacement	288,098
Student Activity	347,542
Student Body	393,100
Scholarships	55,687
Debt Service	
General Obligation Bonds	1,656,000
PERS Bonds	<u>438,796</u>
Total 2021-22 Budget All Funds	<u>\$ 27,933,684</u>

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
100	GENERAL FUND	R1111	CURRENT YEAR'S TAXES	3,237,507	3,374,997	3,517,000	3,659,000	3,659,000	3,659,000
		R1112	PRIOR YEAR'S TAXES	119,442	47,787	46,000	50,000	50,000	50,000
		R1312	TUITION FROM OTHER DIST.	0	0	0	0	0	0
		R1510	INTEREST ON INVESTMENTS	122,561	107,030	60,000	60,000	60,000	60,000
		R1740	FEES	0	0	3,500	3,500	3,500	3,500
		R1740.08	FEES/HIGH SCHOOL	1,237	1,009	0	0	0	0
		R1910	RENTALS	10,162	11,632	11,000	11,000	11,000	11,000
		R1920	CONT. DONATION PRIV SRCS	1,765	876	0	1,200	1,200	1,200
		R1920.08	DONATIONS/HIGH SCHOOL	90	0	0	0	0	0
		R1940	SERV OTHER LOC ED AGENCY	1,155	1,192	0	0	0	0
		R1990	MISCELLANEOUS	23,523	44,732	75,000	125,000	125,000	125,000
		R1990.02	MISC INCOME-TRANSPORTATIO	35,991	24,701	0	0	0	0
		R1990.08	H.S.MISC.REV	0	0	0	0	0	0
		R1990.46	M.S.MISC.REV	0	0	0	0	0	0
		R1995	MEDICAID ADMIN CLAIMING	0	0	0	0	0	0
		R1997	ERATE	15,035	48,248	48,248	48,250	48,250	48,250
		R2101	COUNTY SCHOOL FUNDS	88,792	48,072	46,500	52,100	52,100	52,100
		R2102	ESD APPORTIONMENT	0	0	0	0	0	0
		R2199	OTHER INTERMEDIATE SOURCE	0	0	0	0	0	0
		R2800	REVENUE IN LIEU OF TAXES	2,097	2,405	2,938	2,391	2,391	2,391
		R3101	STATE SCHOOL FUND/GENERAL	9,399,780	9,864,978	10,449,592	9,400,244	9,400,244	9,400,244

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
100	GENERAL FUND	R3103	COMMON SCHOOL FUND	141,205	135,772	124,643	126,155	126,155	126,155
		R3199	OTHER UNRESTRICTED GRANTS	270,614	254,514	172,193	240,000	240,000	240,000
		R3299	OTHER RESTRICTED	0	0	0	0	0	0
		R4202	MEDICAID	95,314	0	90,000	90,000	90,000	90,000
		R4500	RESTRICTED FR FED GOV/ST	0	0	0	0	0	0
		R4801	FEDERAL FOREST FEES	0	48,119	0	0	0	0
		R5110	BOND PROCEEDS	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	2,033,927	2,236,419	2,100,000	2,800,000	2,800,000	2,800,000
100 - Total				15,600,196	16,252,484	16,746,614	16,668,840	16,668,840	16,668,840

**Creswell School District
General Fund
Revenue History**

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
1111 Current Prop. Tax	1,515,350	1,658,338	1,825,748	1,945,790	2,122,947	2,197,982	2,308,771	2,401,287	2,481,080
1112 Prior Yr. Tax	44,357	47,931	48,782	39,137	17,055	47,552	60,536	76,199	43,462
1312 Tuition Other Districts	-	-	-	-	-	-	-	-	-
1510 Interest	49,263	58,394	118,879	157,434	116,000	43,398	26,920	26,935	26,299
1710 Admissions	-	-	18,860	22,986	19,963	17,215	12,859	17,168	-
1740 Fees	3,321	3,027	44,228	39,850	45,891	51,242	48,906	52,127	3,855
1741 Drivers Ed Fees	3,300	4,025	-	6,125	2,625	4,038	-	1,675	-
1910 Rentals	8,356	8,117	10,517	8,937	11,051	11,042	13,388	18,545	7,336
1920 Contributions	3,728	625	4,764	63	4,556	3,568	2,190	-	105
1940 Other Services	12,900	-	1,483	1,942	-	-	-	4,540	10,631
1990 Misc.	32,815	47,933	62,160	39,542	43,488	92,290	61,254	139,243	66,764
1992 ESD Resolution	17,551	-	-	-	-	-	-	-	-
1997 Erate	-	-	-	-	-	-	-	-	-
2101 County School	9,811	14,417	13,565	17,212	9,008	15,622	14,245	18,574	23,315
2199 Other Intermediate	-	-	-	-	-	-	-	-	-
2800 In Lieu	1,685	3,162	3,234	3,112	3,431	3,809	4,779	4,294	-
3101 SSF	5,637,389	5,017,649	5,676,463	6,439,337	7,041,540	6,955,906	6,914,878	6,221,266	7,362,829
3103 Common School	31,344	90,774	101,951	110,510	130,971	92,672	121,698	117,109	124,035
3107 School Improvement	-	-	-	-	276,693	266,923	-	-	-
3204 State Driver Ed	4,200	2,400	3,000	7,770	-	-	-	1,260	-
3199 Other Unrest. State	-	-	-	-	-	-	-	-	-
3299 Other Rest. State	-	-	-	-	-	-	-	32,569	291,592
4202 Medicaid	43,265	67,333	55,999	57,120	26,264	-	33,107	35,895	4,629
4500 ARRA	-	-	-	-	-	-	356,654	140,385	-
4500 EduJobs	-	-	-	-	-	-	-	254,698	-
4700 Other Federal	-	-	-	-	-	287,044	-	-	3,764
4801 Federal Forest Fees	166,534	162,634	165,234	174,624	193,665	176,902	163,271	147,639	72,561
5100 Bond Proceeds	-	-	-	-	-	-	-	-	-
5200 transfers	-	-	229,000	-	35,000	50,000	32,000	1,173	-
5400 Beg. Fund Balance	549,294	1,868,905	1,731,480	1,728,818	1,574,893	1,687,624	1,096,903	970,999	192,387
	<u>8,134,463</u>	<u>9,055,662</u>	<u>10,115,348</u>	<u>10,800,307</u>	<u>11,675,041</u>	<u>12,004,829</u>	<u>11,272,357</u>	<u>10,683,580</u>	<u>10,714,644</u>

**Creswell School District
General Fund
Revenue History**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
1111 Current Prop. Tax	2,492,276	2,561,394	2,702,239	2,799,583	2,920,421	3,070,715	3,237,507	3,374,997	3,517,000
1112 Prior Yr. Tax	59,956	61,700	55,431	51,513	51,026	45,700	119,442	47,787	46,000
1312 Tuition Other Districts	5,944	2,953	-	-	-	5,651	-	-	-
1510 Interest	30,285	31,764	32,275	31,545	51,328	76,614	122,561	107,030	60,000
1710 Admissions	-	-	-	-	-	-	-	-	-
1740 Fees	2,337	3,603	4,344	3,868	2,150	1,742	1,237	1,009	3,500
1741 Drivers Ed Fees	-	-	-	-	-	-	-	-	-
1910 Rentals	3,281	3,200	4,525	5,635	4,730	18,814	10,162	11,632	11,000
1920 Contributions	55	-	53	308	1,464	5,077	1,855	876	-
1940 Other Services	248	-	-	-	-	-	1,155	1,192	-
1990 Misc.	22,632	31,496	35,093	42,916	47,605	61,023	59,514	69,433	75,000
1992 ESD Resolution	-	-	-	-	-	-	-	-	-
1997 Erate	-	-	-	-	-	-	15,035	48,248	48,248
2101 County School	23,653	24,646	23,567	9,192	31,274	19,278	88,792	48,072	46,500
2199 Other Intermediate	8,645	28,555	25,526	25,817	23,648	22,796	-	-	-
2800 In Lieu	4,725	4,483	3,926	4,252	4,451	4,309	2,097	2,405	2,938
3101 SSF	6,943,677	7,864,967	7,886,707	8,505,729	8,498,801	9,186,702	9,399,780	9,864,978	10,449,592
3103 Common School	138,997	131,163	136,407	167,198	176,644	140,721	141,205	135,772	124,643
3107 School Improvement	-	-	-	-	-	-	-	-	-
3204 State Driver Ed	-	-	-	-	-	-	-	-	-
3199 Other Unrest. State	-	-	-	-	225,446	217,827	270,613	254,514	172,193
3299 Other Rest. State	-	-	4,812	-	-	-	-	-	-
4202 Medicaid	11,717	57,609	61,309	42,039	67,742	77,259	95,314	-	90,000
4500 ARRA	-	-	-	-	-	-	-	-	-
4500 EduJobs	-	-	-	-	-	-	-	-	-
4700 Other Federal	-	-	-	-	-	-	-	-	-
4801 Federal Forest Fees	70,713	69,043	66,159	62,668	-	55,328	-	48,119	-
5100 Bond Proceeds	32,620	-	-	-	-	-	-	-	-
5200 transfers	-	-	-	-	-	-	-	-	-
5400 Beg. Fund Balance	<u>1,036,072</u>	<u>908,159</u>	<u>1,485,212</u>	<u>1,121,632</u>	<u>1,240,713</u>	<u>1,508,440</u>	<u>2,033,927</u>	<u>2,236,419</u>	<u>2,100,000</u>
	<u><u>10,887,833</u></u>	<u><u>11,784,735</u></u>	<u><u>12,527,585</u></u>	<u><u>12,873,895</u></u>	<u><u>13,347,443</u></u>	<u><u>14,517,996</u></u>	<u><u>15,600,196</u></u>	<u><u>16,252,483</u></u>	<u><u>16,746,614</u></u>

**CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY
2021-2022**

Function	Title	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
1111	K-3 Instruction K-5 2011-2012	2,543,352	2,757,390	2,905,194	3,001,943
1121	6-8 Instruction	1,250,362	1,418,704	1,425,727	1,453,079
1131	9-12 Instruction	1,617,977	1,655,192	1,725,691	1,653,084
1132	9-12 Instruction	-	4,212	4,718	4,906
1210	TAG	3,317	1,961	5,000	3,125
1227	Extended School Year	20,727	25,335	31,210	31,211
1250	Special Education	1,841,816	2,147,652	2,404,596	2,292,246
1271	Remediation	682	875	5,584	-
1280	Alternative Education	44,230	68,035	86,631	94,798
1291	English Second Language	163,459	176,821	182,801	226,231
1294	Youth Corrections	-	-	2,000	1,500
2122	Counseling	276,615	275,165	322,859	214,574
2140	Psychological Services	161,769	105,432	118,896	118,522
2152	Speech Pathology	196,730	197,865	209,472	212,632
2190	Student Support	147,345	204,128	204,527	210,965
2210	Improvement of Instruction Services	97,696	91,324	96,128	-
2220	Educational Media	-	-	300,000	734,072
2222	Library	107,106	114,023	130,624	128,021
2240	Staff Development	32,948	48,637	36,986	18,000
2310	Board of Education	42,702	17,737	25,000	17,125
2321	Superintendent	255,925	276,716	275,614	285,465
2410	Office of Principals	903,632	1,015,955	1,097,178	1,114,929
2490	Other Admin. Support	78,438	125,162	81,957	89,684
2521	Fiscal	196,063	144,545	152,317	145,624
2524	Payroll	90,162	95,254	89,079	78,513
2525	Accounts Payable	40,829	43,500	47,482	48,893
2528	Risk Management (Liability Insurance)	29,541	25,745	29,610	34,052
2529	Other Fiscal incl. Unemployment	39,617	107,664	117,500	116,500
2542	Custodial	838,272	899,545	913,072	956,913
2543	Grounds	42,119	48,922	45,000	43,000
2544	Maintenance	220,882	247,834	254,848	228,148
2546	Security	9,515	12,301	20,000	15,000
2552	Transportation	519,701	482,629	532,682	560,944
2558	Special Education Transp.	362,816	394,607	367,847	379,739
2660	Technology Services	360,875	489,445	443,335	359,418

**CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY
2021-2022**

Function	Title	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget
2664	Data Processing	48,743	42,420	55,000	42,000
2690	Sick Leave Incentive	14,117	29,876	8,098	8,098
2700	Early Retirement	28,834	35,298	46,351	48,746
5200	Transfer of Funds	734,863	273,269	446,000	497,140
6110	Contingency	-	-	1,500,000	1,200,000
7000	Unapprop. Ending Fund Balance	-	-	-	-
	Total General Fund	<u>13,363,777</u>	<u>14,101,175</u>	<u>16,746,614</u>	<u>16,668,840</u>

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
100	111	LICENSED SALARIES	3,788,318	3,968,146	4,194,052	4,158,634	4,158,634	4,158,634
	112	CLASSIFIED SALARIES	1,598,035	1,727,826	1,749,063	1,740,902	1,740,902	1,740,902
	113	ADMINISTRATORS	547,529	627,485	671,771	684,642	684,642	684,642
	114	MANAGERIAL-CLASSIFIED	214,854	215,813	225,129	279,820	279,820	279,820
	121	SUBSTITUTES-LICENSED	152,654	65,124	80,200	57,500	57,500	57,500
	122	SUBSTITUTES-CLASSIFIED	118,676	86,739	52,950	19,800	19,800	19,800
	124	TEMPORARY-CLASSIFIED	41,954	36,421	54,000	0	0	0
	130	ADDITIONAL COMPENSATION	10,200	21,075	7,500	7,500	7,500	7,500
	131	EXTRA DUTY	824	17,143	3,334	3,467	3,467	3,467
	132	OVERTIME	17,254	21,899	24,700	3,850	3,850	3,850
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	682,769	783,409	824,016	788,413	788,413	788,413
	212	EMPLOYER CONTRIBUTION PU	357,747	382,562	399,402	399,302	399,302	399,302
	213	PERS UAL	343,375	365,596	379,155	380,313	380,313	380,313
	216	EMPLOYER CONT OPSRP	526,298	786,330	828,710	853,473	853,473	853,473
	220	SOCIAL SECURITY	473,185	491,468	541,613	541,126	541,126	541,126
	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
	231	WORKERS' COMPENSATION	60,561	50,855	46,931	45,888	45,888	45,888
	232	UNEMPLOYMENT COMPENSATION	10,012	18,679	35,000	35,000	35,000	35,000
	241	HEALTH/LIFE/INS	1,679,011	1,819,764	1,933,668	1,967,869	1,967,869	1,967,869
	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
	243	INSURANCE DEDUCTIBLE	400	0	1,200	1,600	1,600	1,600
	249	TUITION REIMB	17,964	21,704	18,000	18,000	18,000	18,000
	310	PROF & TECHNICAL SERVICES	500	0	0	0	0	0
	311	INSTRUCTION SERVICES	1,383	463	0	0	0	0
	313	STUDENT SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	120,747	116,833	87,742	87,742	87,742	87,742

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
100	322	REPAIRS & MAINTENANCE	77,008	109,823	115,300	77,800	77,800	77,800
	324	RENTALS	29,103	35,154	36,000	35,000	35,000	35,000
	325	ELECTRICITY	157,810	143,536	160,000	160,000	160,000	160,000
	326	FUEL	55,874	52,046	60,000	60,000	60,000	60,000
	327	WATER AND SEWAGE	27,607	26,436	28,000	28,000	28,000	28,000
	328	GARBAGE	17,987	24,188	25,000	25,000	25,000	25,000
	331	REIMBURSABLE STUDENT TRAN	0	0	4,000	0	0	0
	332	NON-REIMBURSABLE STUDENT	0	0	0	0	0	0
	340	TRAVEL	0	0	0	0	0	0
	341	TRAVEL, LOCAL IN DISTRICT	176	3,060	3,000	3,000	3,000	3,000
	342	TRAVEL, OUT OF DISTRICT	20,279	19,201	28,825	17,096	17,096	17,096
	343	STUDENT TRAVEL OUT OF DST	0	0	0	0	0	0
	351	TELEPHONE	51,290	54,568	42,200	47,800	47,800	47,800
	353	POSTAGE	7,071	8,927	12,500	10,200	10,200	10,200
	354	ADVERTISING	272	70	500	500	500	500
	355	PRINTING AND BINDING	17,199	19,296	16,200	8,950	8,950	8,950
	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
	370	TUITION	0	0	2,000	1,500	1,500	1,500
	371	TUITION PAY TO OTHR DIST	322,951	496,393	526,500	526,500	526,500	526,500
	373	TUITION PRIVATE SCHOOLS	217,345	252,298	340,000	340,000	340,000	340,000
	374	OTHER TUITION	10,970	9,806	20,000	20,000	20,000	20,000
	381	AUDIT SERVICES	58,452	55,100	55,000	55,000	55,000	55,000
	382	LEGAL SERVICES	22,407	2,470	4,000	4,000	4,000	4,000
	384	NEGOTIATION SERVICES	1,872	0	2,000	2,000	2,000	2,000
	385	MANAGEMENT SERVICES	0	6,294	0	0	0	0
	386	DATA PROCESSING SERVICES	48,742	42,420	53,000	40,000	40,000	40,000
	388	ELECTION SERVICES	2,069	0	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
100	389	NON-INSTR PROF TECH SERV	54,091	29,078	64,700	47,900	47,900	47,900
	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
	410	SUPPLIES AND MATERIALS	296,920	312,963	309,602	203,477	203,477	203,477
	411	GASOLINE	77,121	50,553	76,000	76,000	76,000	76,000
	412	TIRES	12,039	4,599	7,000	7,000	7,000	7,000
	413	AUTOMOTIVE PARTS	20,222	19,899	22,000	11,000	11,000	11,000
	415	ALLOCATE TRANSPORTATION	-49,472	-39,455	-55,000	0	0	0
	420	TEXTBOOKS	5,115	25,241	309,000	740,822	740,822	740,822
	430	LIBRARY BOOKS	1,663	1,421	9,000	5,800	5,800	5,800
	440	PERIODICALS	249	0	900	375	375	375
	460	NON-CONSUMABLE ITEMS	33,872	70,540	50,250	26,500	26,500	26,500
	470	COMPUTER SOFTWARE	15,183	50,282	28,500	65,500	65,500	65,500
	480	COMPUTER HARDWARE	113,286	153,058	130,000	75,000	75,000	75,000
	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
	564	BUS & CAPITAL BUS IMPRV	0	0	0	0	0	0
	640	DUES & FEES	16,102	22,523	23,250	21,900	21,900	21,900
	651	LIABILITY INSURANCE	37,738	34,641	39,180	45,058	45,058	45,058
	653	PROPERTY INSURANCE PREM	84,050	101,136	94,070	108,181	108,181	108,181
	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
	710	FUND MODIFICATIONS	734,862	273,269	446,000	497,140	497,140	497,140
720	TRANSITS	0	0	0	0	0	0	
810	PLANNED RESERVE	0	0	1,500,000	1,200,000	1,200,000	1,200,000	
820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0	
100 - Total			13,363,777	14,096,167	16,746,614	16,668,840	16,668,840	16,668,840

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1001210001000000	TAG	111	LICENSED SALARIES	0	0	0	0	0	0
1001210001000000	TAG	220	SOCIAL SECURITY	0	0	0	0	0	0
1001210001000000	TAG	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1001210001000000	TAG	310	PROF & TECHNICAL SERVICES	500	0	0	0	0	0
1001210001000000	TAG	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001210001000000	TAG	389	NON-INSTR PROF TECH SERV	0	0	2,500	1,250	1,250	1,250
1001210001000000	TAG	410	SUPPLIES AND MATERIALS	2,817	1,961	2,500	1,875	1,875	1,875
1001210001000000	TAG	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001210001000000	TAG	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001210001000000 - Total				3,317	1,961	5,000	3,125	3,125	3,125
1002220001000000	TEXTBOOK ADOPTION	420	TEXTBOOKS	0	0	300,000	734,072	734,072	734,072
1002220001000000 - Total				0	0	300,000	734,072	734,072	734,072
1002229001000000	STUDENT TECHNOLOGY SRV	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	386	DATA PROCESSING SERVICES	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	480	COMPUTER HARDWARE	0	0	0	0	0	0
1002229001000000 - Total				0	0	0	0	0	0
1002229001000019	OTHER ED MEDIA-COVID	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
1002229001000019 - Total				0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002240001000000	INST STAFF DEV/DST	111	LICENSED SALARIES	418	634	0	0	0	0
1002240001000000	INST STAFF DEV/DST	112	CLASSIFIED SALARIES	-1,995	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	121	SUBSTITUTES-LICENSED	8,287	9,642	8,000	0	0	0
1002240001000000	INST STAFF DEV/DST	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	131	EXTRA DUTY	824	347	0	0	0	0
1002240001000000	INST STAFF DEV/DST	211	EMPLOYER CONTRIBUTION	236	329	320	0	0	0
1002240001000000	INST STAFF DEV/DST	212	EMPLOYER CONTRIBUTION PU	83	99	0	0	0	0
1002240001000000	INST STAFF DEV/DST	213	PERS UAL	215	371	0	0	0	0
1002240001000000	INST STAFF DEV/DST	216	EMPLOYER CONT OPSRP	473	1,390	0	0	0	0
1002240001000000	INST STAFF DEV/DST	220	SOCIAL SECURITY	585	825	612	0	0	0
1002240001000000	INST STAFF DEV/DST	231	WORKERS' COMPENSATION	46	41	26	0	0	0
1002240001000000	INST STAFF DEV/DST	241	HEALTH/LIFE/INS	0	4	0	0	0	0
1002240001000000	INST STAFF DEV/DST	249	TUITION REIMB	17,964	21,704	18,000	18,000	18,000	18,000
1002240001000000	INST STAFF DEV/DST	340	TRAVEL	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	342	TRAVEL, OUT OF DISTRICT	3,999	3,945	4,000	0	0	0
1002240001000000	INST STAFF DEV/DST	389	NON-INSTR PROF TECH SERV	625	4,850	0	0	0	0
1002240001000000	INST STAFF DEV/DST	410	SUPPLIES AND MATERIALS	1,087	2,860	6,028	0	0	0
1002240001000000	INST STAFF DEV/DST	640	DUES & FEES	100	0	0	0	0	0
1002240001000000 - Total				32,948	47,041	36,986	18,000	18,000	18,000
1002310001000000	BOARD OF ED SVC/DIST	342	TRAVEL, OUT OF DISTRICT	5,755	7,006	10,000	5,000	5,000	5,000
1002310001000000	BOARD OF ED SVC/DIST	382	LEGAL SERVICES	13,552	118	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	384	NEGOTIATION SERVICES	1,872	0	2,000	2,000	2,000	2,000
1002310001000000	BOARD OF ED SVC/DIST	388	ELECTION SERVICES	2,069	0	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	389	NON-INSTR PROF TECH SERV	10,267	0	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	410	SUPPLIES AND MATERIALS	1,280	681	1,500	1,125	1,125	1,125
1002310001000000	BOARD OF ED SVC/DIST	470	COMPUTER SOFTWARE	2,500	0	2,500	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002310001000000	BOARD OF ED SVC/DIST	640	DUES & FEES	5,408	9,933	9,000	9,000	9,000	9,000
1002310001000000	BOARD OF ED SVC/DIST	651	LIABILITY INSURANCE	0	0	0	0	0	0
1002310001000000 - Total				42,702	17,737	25,000	17,125	17,125	17,125
1002321001000000	OFC OF SUP SVC/DIST	112	CLASSIFIED SALARIES	27,752	40,315	36,014	37,455	37,455	37,455
1002321001000000	OFC OF SUP SVC/DIST	113	ADMINISTRATORS	125,415	125,077	124,230	129,199	129,199	129,199
1002321001000000	OFC OF SUP SVC/DIST	132	OVERTIME	0	496	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	211	EMPLOYER CONTRIBUTION	29,005	39,656	44,104	45,868	45,868	45,868
1002321001000000	OFC OF SUP SVC/DIST	212	EMPLOYER CONTRIBUTION PU	7,742	7,867	7,706	8,014	8,014	8,014
1002321001000000	OFC OF SUP SVC/DIST	213	PERS UAL	7,290	7,409	7,256	7,547	7,547	7,547
1002321001000000	OFC OF SUP SVC/DIST	220	SOCIAL SECURITY	11,373	12,502	12,580	13,083	13,083	13,083
1002321001000000	OFC OF SUP SVC/DIST	231	WORKERS' COMPENSATION	699	603	624	649	649	649
1002321001000000	OFC OF SUP SVC/DIST	241	HEALTH/LIFE/INS	30,037	30,796	31,800	33,000	33,000	33,000
1002321001000000	OFC OF SUP SVC/DIST	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
1002321001000000	OFC OF SUP SVC/DIST	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	324	RENTALS	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	341	TRAVEL, LOCAL IN DISTRICT	0	3,000	3,000	3,000	3,000	3,000
1002321001000000	OFC OF SUP SVC/DIST	342	TRAVEL, OUT OF DISTRICT	353	2,782	500	500	500	500
1002321001000000	OFC OF SUP SVC/DIST	351	TELEPHONE	3,612	1,200	1,200	1,200	1,200	1,200
1002321001000000	OFC OF SUP SVC/DIST	353	POSTAGE	145	1	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	354	ADVERTISING	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	355	PRINTING AND BINDING	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	382	LEGAL SERVICES	8,082	1,102	2,000	2,000	2,000	2,000
1002321001000000	OFC OF SUP SVC/DIST	389	NON-INSTR PROF TECH SERV	3,410	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	410	SUPPLIES AND MATERIALS	313	1,680	1,000	750	750	750
1002321001000000	OFC OF SUP SVC/DIST	440	PERIODICALS	249	0	400	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002321001000000	OFC OF SUP SVC/DIST	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	470	COMPUTER SOFTWARE	99	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	640	DUES & FEES	350	2,230	3,000	3,000	3,000	3,000
1002321001000000 - Total				255,925	276,716	275,615	285,465	285,465	285,465
1002321001000019	OFC OF SUP SVC/DIST COVID	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	131	EXTRA DUTY	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	210	PERS	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	213	PERS UAL	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	220	SOCIAL SECURITY	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002321001000019	OFC OF SUP SVC/DIST COVID	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002321001000019 - Total				0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	112	CLASSIFIED SALARIES	0	19,543	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	131	EXTRA DUTY	0	435	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	132	OVERTIME	0	556	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	210	PERS	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002490001000000	OTHER ADMIN SUPPORT SERV	212	EMPLOYER CONTRIBUTION PU	0	1,222	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	213	PERS UAL	0	1,151	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	216	EMPLOYER CONT OPSRP	0	4,354	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	220	SOCIAL SECURITY	0	1,441	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	231	WORKERS' COMPENSATION	0	74	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	241	HEALTH/LIFE/INS	0	8,093	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	385	MANAGEMENT SERVICES	0	6,294	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	410	SUPPLIES AND MATERIALS	0	8,926	0	0	0	0
1002490001000000 - Total				0	52,089	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	114	MANAGERIAL-CLASSIFIED	88,813	89,047	92,854	88,110	88,110	88,110
1002521001000000	FISCAL DEPARTMENT	211	EMPLOYER CONTRIBUTION	20,100	24,457	25,064	0	0	0
1002521001000000	FISCAL DEPARTMENT	212	EMPLOYER CONTRIBUTION PU	5,365	5,471	5,607	5,287	5,287	5,287
1002521001000000	FISCAL DEPARTMENT	213	PERS UAL	5,052	5,152	5,280	4,978	4,978	4,978
1002521001000000	FISCAL DEPARTMENT	216	EMPLOYER CONT OPSRP	0	0	0	18,829	18,829	18,829
1002521001000000	FISCAL DEPARTMENT	220	SOCIAL SECURITY	6,728	6,752	7,149	6,149	6,149	6,149
1002521001000000	FISCAL DEPARTMENT	231	WORKERS' COMPENSATION	398	318	348	248	248	248
1002521001000000	FISCAL DEPARTMENT	241	HEALTH/LIFE/INS	9,920	11,592	12,814	18,598	18,598	18,598
1002521001000000	FISCAL DEPARTMENT	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
1002521001000000	FISCAL DEPARTMENT	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	342	TRAVEL, OUT OF DISTRICT	578	702	1,500	1,500	1,500	1,500
1002521001000000	FISCAL DEPARTMENT	351	TELEPHONE	600	600	600	600	600	600

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002521001000000	FISCAL DEPARTMENT	355	PRINTING AND BINDING	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	381	AUDIT SERVICES	58,102	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	410	SUPPLIES AND MATERIALS	8	52	700	525	525	525
1002521001000000	FISCAL DEPARTMENT	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	640	DUES & FEES	400	400	200	600	600	600
1002521001000000 - Total				196,063	144,545	152,317	145,624	145,624	145,624
1002524001000000	PAYROLL SVCS/DIST	112	CLASSIFIED SALARIES	49,932	50,397	50,066	42,380	42,380	42,380
1002524001000000	PAYROLL SVCS/DIST	124	TEMPORARY-CLASSIFIED	0	0	0	0	0	0
1002524001000000	PAYROLL SVCS/DIST	132	OVERTIME	4,754	4,605	1,000	1,000	1,000	1,000
1002524001000000	PAYROLL SVCS/DIST	211	EMPLOYER CONTRIBUTION	12,294	14,966	13,696	0	0	0
1002524001000000	PAYROLL SVCS/DIST	212	EMPLOYER CONTRIBUTION PU	3,281	3,348	3,064	2,394	2,394	2,394
1002524001000000	PAYROLL SVCS/DIST	213	PERS UAL	3,090	3,153	2,885	2,885	2,885	2,885
1002524001000000	PAYROLL SVCS/DIST	216	EMPLOYER CONT OPSRP	0	0	0	9,057	9,057	9,057
1002524001000000	PAYROLL SVCS/DIST	220	SOCIAL SECURITY	4,162	4,186	3,907	3,201	3,201	3,201
1002524001000000	PAYROLL SVCS/DIST	231	WORKERS' COMPENSATION	226	193	189	129	129	129
1002524001000000	PAYROLL SVCS/DIST	241	HEALTH/LIFE/INS	12,373	12,778	13,573	17,467	17,467	17,467
1002524001000000	PAYROLL SVCS/DIST	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
1002524001000000	PAYROLL SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	50	0	500	0	0	0
1002524001000000	PAYROLL SVCS/DIST	640	DUES & FEES	0	0	200	0	0	0
1002524001000000 - Total				90,162	93,626	89,079	78,513	78,513	78,513
1002524001000019	PAYROLL SVCS-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	132	OVERTIME	0	1,040	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	210	PERS	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	211	EMPLOYER CONTRIBUTION	0	279	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	212	EMPLOYER	0	62	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
			CONTRIBUTION PU						
1002524001000019	PAYROLL SVCS-COVID 19	213	PERS UAL	0	59	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	220	SOCIAL SECURITY	0	79	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	231	WORKERS' COMPENSATION	0	1	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	241	HEALTH/LIFE/INS	0	107	0	0	0	0
1002524001000019 - Total				0	1,627	0	0	0	0
1002525001000000	FINANCIAL ACCT SVC/DIST	112	CLASSIFIED SALARIES	20,688	20,791	19,700	20,488	20,488	20,488
1002525001000000	FINANCIAL ACCT SVC/DIST	132	OVERTIME	66	214	0	0	0	0
1002525001000000	FINANCIAL ACCT SVC/DIST	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002525001000000	FINANCIAL ACCT SVC/DIST	212	EMPLOYER CONTRIBUTION PU	1,245	1,271	1,182	1,229	1,229	1,229
1002525001000000	FINANCIAL ACCT SVC/DIST	213	PERS UAL	1,173	1,197	1,113	1,158	1,158	1,158
1002525001000000	FINANCIAL ACCT SVC/DIST	216	EMPLOYER CONT OPSRP	3,559	4,526	4,210	4,378	4,378	4,378
1002525001000000	FINANCIAL ACCT SVC/DIST	220	SOCIAL SECURITY	1,542	1,549	1,507	1,567	1,567	1,567
1002525001000000	FINANCIAL ACCT SVC/DIST	231	WORKERS' COMPENSATION	90	80	75	78	78	78
1002525001000000	FINANCIAL ACCT SVC/DIST	241	HEALTH/LIFE/INS	12,467	13,027	19,695	19,995	19,995	19,995
1002525001000000 - Total				40,829	42,656	47,482	48,893	48,893	48,893
1002525001000019	FINANCIAL ACCT-COVID 19	112	CLASSIFIED SALARIES	0	237	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	132	OVERTIME	0	259	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	210	PERS	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002525001000019	FINANCIAL ACCT-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	27	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	213	PERS UAL	0	26	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	216	EMPLOYER CONT OPSRP	0	97	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	220	SOCIAL SECURITY	0	34	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	231	WORKERS' COMPENSATION	0	1	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	241	HEALTH/LIFE/INS	0	165	0	0	0	0
1002525001000019 - Total				0	845	0	0	0	0
1002528001000000	LIABILITY INSUR/RISK MGMT	651	LIABILITY INSURANCE	29,541	25,745	29,610	34,052	34,052	34,052
1002528001000000 - Total				29,541	25,745	29,610	34,052	34,052	34,052
1002529001000000	OTHER FISCAL SVC/DIST	231	WORKERS' COMPENSATION	3,472	4,805	0	0	0	0
1002529001000000	OTHER FISCAL SVC/DIST	232	UNEMPLOYMENT COMPENSATION	10,012	18,679	35,000	35,000	35,000	35,000
1002529001000000	OTHER FISCAL SVC/DIST	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002529001000000	OTHER FISCAL SVC/DIST	324	RENTALS	9,820	8,728	10,000	10,000	10,000	10,000
1002529001000000	OTHER FISCAL SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002529001000000	OTHER FISCAL SVC/DIST	353	POSTAGE	6,321	8,410	6,500	6,500	6,500	6,500
1002529001000000	OTHER FISCAL SVC/DIST	354	ADVERTISING	272	70	500	500	500	500
1002529001000000	OTHER FISCAL SVC/DIST	355	PRINTING AND BINDING	1,260	1,046	2,000	1,500	1,500	1,500
1002529001000000	OTHER FISCAL SVC/DIST	381	AUDIT SERVICES	350	55,100	55,000	55,000	55,000	55,000
1002529001000000	OTHER FISCAL SVC/DIST	389	NON-INSTR PROF TECH SERV	1,000	4,500	1,000	1,000	1,000	1,000
1002529001000000	OTHER FISCAL SVC/DIST	410	SUPPLIES AND MATERIALS	1,744	1,204	2,000	1,500	1,500	1,500
1002529001000000	OTHER FISCAL SVC/DIST	460	NON-CONSUMABLE ITEMS	0	0	1,000	1,000	1,000	1,000
1002529001000000	OTHER FISCAL SVC/DIST	640	DUES & FEES	5,366	5,123	4,500	4,500	4,500	4,500
1002529001000000	OTHER FISCAL SVC/DIST	655	JUDGE SETTLE AGAINST	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
			DIST						
1002529001000000 - Total				39,617	107,664	117,500	116,500	116,500	116,500
1002542001000000	CARE UPKEEP BLD SVC/DIST	112	CLASSIFIED SALARIES	237,306	249,634	279,178	290,345	290,345	290,345
1002542001000000	CARE UPKEEP BLD SVC/DIST	114	MANAGERIAL-CLASSIFIED	0	0	0	53,774	53,774	53,774
1002542001000000	CARE UPKEEP BLD SVC/DIST	122	SUBSTITUTES-CLASSIFIED	21,854	18,465	15,000	5,000	5,000	5,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	124	TEMPORARY-CLASSIFIED	570	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	132	OVERTIME	800	256	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	211	EMPLOYER CONTRIBUTION	17,361	20,969	27,190	28,277	28,277	28,277
1002542001000000	CARE UPKEEP BLD SVC/DIST	212	EMPLOYER CONTRIBUTION PU	13,190	14,056	16,751	17,421	17,421	17,421
1002542001000000	CARE UPKEEP BLD SVC/DIST	213	PERS UAL	12,609	13,954	15,774	16,404	16,404	16,404
1002542001000000	CARE UPKEEP BLD SVC/DIST	216	EMPLOYER CONT OPSRP	24,929	38,849	38,474	40,013	40,013	40,013
1002542001000000	CARE UPKEEP BLD SVC/DIST	220	SOCIAL SECURITY	20,188	20,648	23,178	24,106	24,106	24,106
1002542001000000	CARE UPKEEP BLD SVC/DIST	231	WORKERS' COMPENSATION	8,216	6,593	7,364	7,658	7,658	7,658
1002542001000000	CARE UPKEEP BLD SVC/DIST	241	HEALTH/LIFE/INS	66,393	72,175	82,324	85,924	85,924	85,924
1002542001000000	CARE UPKEEP BLD SVC/DIST	322	REPAIRS & MAINTENANCE	10,706	14,434	11,000	3,000	3,000	3,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	325	ELECTRICITY	157,810	143,536	160,000	160,000	160,000	160,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	326	FUEL	55,874	52,046	60,000	60,000	60,000	60,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	327	WATER AND SEWAGE	27,607	26,436	28,000	28,000	28,000	28,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002542001000000	CARE UPKEEP BLD SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	351	TELEPHONE	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	410	SUPPLIES AND MATERIALS	84,000	72,631	62,000	38,000	38,000	38,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	460	NON-CONSUMABLE ITEMS	3,428	8,128	2,500	2,000	2,000	2,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	653	PROPERTY INSURANCE PREM	75,432	91,518	84,340	96,991	96,991	96,991
1002542001000000 - Total				838,272	864,328	913,072	956,913	956,913	956,913
1002542001000019	BLDG SRVS COVID 19	112	CLASSIFIED SALARIES	0	233	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	132	OVERTIME	0	1,674	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	210	PERS	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	211	EMPLOYER CONTRIBUTION	0	139	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	212	EMPLOYER CONTRIBUTION PU	0	100	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	213	PERS UAL	0	94	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	216	EMPLOYER CONT OPSRP	0	297	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	220	SOCIAL SECURITY	0	145	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	231	WORKERS' COMPENSATION	0	10	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	241	HEALTH/LIFE/INS	0	335	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	410	SUPPLIES AND MATERIALS	0	32,189	0	0	0	0
1002542001000019 - Total				0	35,218	0	0	0	0
1002543001000000	CARE UPKEEP GRNDS/DST	322	REPAIRS & MAINTENANCE	17,947	19,465	15,000	15,000	15,000	15,000
1002543001000000	CARE UPKEEP GRNDS/DST	324	RENTALS	0	0	0	0	0	0
1002543001000000	CARE UPKEEP GRNDS/DST	328	GARBAGE	17,987	24,188	25,000	25,000	25,000	25,000

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1002543001000000	CARE UPKEEP GRNDS/DST	410	SUPPLIES AND MATERIALS	2,185	5,270	5,000	3,000	3,000	3,000
1002543001000000	CARE UPKEEP GRNDS/DST	460	NON-CONSUMABLE ITEMS	4,000	0	0	0	0	0
1002543001000000 - Total				42,119	48,922	45,000	43,000	43,000	43,000
1002544001000000	MAINTENANCE/DST	112	CLASSIFIED SALARIES	42,972	43,858	45,853	47,687	47,687	47,687
1002544001000000	MAINTENANCE/DST	114	MANAGERIAL-CLASSIFIED	38,478	38,265	39,445	40,037	40,037	40,037
1002544001000000	MAINTENANCE/DST	122	SUBSTITUTES-CLASSIFIED	433	875	0	0	0	0
1002544001000000	MAINTENANCE/DST	132	OVERTIME	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	211	EMPLOYER CONTRIBUTION	18,310	22,369	22,877	23,792	23,792	23,792
1002544001000000	MAINTENANCE/DST	212	EMPLOYER CONTRIBUTION PU	4,887	5,004	5,118	5,323	5,323	5,323
1002544001000000	MAINTENANCE/DST	213	PERS UAL	4,602	4,712	4,819	5,012	5,012	5,012
1002544001000000	MAINTENANCE/DST	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	220	SOCIAL SECURITY	6,234	6,328	6,525	6,786	6,786	6,786
1002544001000000	MAINTENANCE/DST	231	WORKERS' COMPENSATION	1,540	1,220	1,286	1,338	1,338	1,338
1002544001000000	MAINTENANCE/DST	241	HEALTH/LIFE/INS	19,324	20,325	21,423	22,323	22,323	22,323
1002544001000000	MAINTENANCE/DST	322	REPAIRS & MAINTENANCE	29,940	57,113	65,000	45,000	45,000	45,000
1002544001000000	MAINTENANCE/DST	324	RENTALS	156	3,617	2,500	1,500	1,500	1,500
1002544001000000	MAINTENANCE/DST	325	ELECTRICITY	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	342	TRAVEL, OUT OF DISTRICT	76	56	0	0	0	0
1002544001000000	MAINTENANCE/DST	389	NON-INSTR PROF TECH SERV	2,458	2,536	2,000	1,000	1,000	1,000
1002544001000000	MAINTENANCE/DST	410	SUPPLIES AND MATERIALS	37,920	35,748	35,000	26,250	26,250	26,250
1002544001000000	MAINTENANCE/DST	460	NON-CONSUMABLE ITEMS	12,591	3,191	2,000	1,500	1,500	1,500
1002544001000000	MAINTENANCE/DST	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	640	DUES & FEES	961	579	1,000	600	600	600
1002544001000000 - Total				220,881	245,796	254,848	228,148	228,148	228,148
1002544001000019	MAINTENANCE-COVID 19	112	CLASSIFIED SALARIES	0	43	0	0	0	0

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1002544001000019	MAINTENANCE-COVID 19	132	OVERTIME	0	621	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	210	PERS	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	211	EMPLOYER CONTRIBUTION	0	178	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	40	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	213	PERS UAL	0	38	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	220	SOCIAL SECURITY	0	50	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	231	WORKERS' COMPENSATION	0	2	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	241	HEALTH/LIFE/INS	0	76	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	410	SUPPLIES AND MATERIALS	0	990	0	0	0	0
1002544001000019 - Total				0	2,038	0	0	0	0
1002546001000000	SECURITY SVC/DIST WIDE	322	REPAIRS & MAINTENANCE	8,540	10,658	10,000	5,000	5,000	5,000
1002546001000000	SECURITY SVC/DIST WIDE	389	NON-INSTR PROF TECH SERV	975	1,643	10,000	10,000	10,000	10,000
1002546001000000	SECURITY SVC/DIST WIDE	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002546001000000 - Total				9,515	12,301	20,000	15,000	15,000	15,000
1002660001000000	TECHNOLOGY SVCS	112	CLASSIFIED SALARIES	55,078	56,371	56,514	38,621	38,621	38,621
1002660001000000	TECHNOLOGY SVCS	114	MANAGERIAL-CLASSIFIED	38,478	38,265	39,445	42,088	42,088	42,088
1002660001000000	TECHNOLOGY SVCS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	124	TEMPORARY-CLASSIFIED	2,086	6,731	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	132	OVERTIME	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	211	EMPLOYER CONTRIBUTION	8,650	10,423	10,579	11,288	11,288	11,288
1002660001000000	TECHNOLOGY SVCS	212	EMPLOYER CONTRIBUTION PU	5,613	5,895	5,758	4,842	4,842	4,842
1002660001000000	TECHNOLOGY SVCS	213	PERS UAL	5,286	5,575	5,422	4,559	4,559	4,559
1002660001000000	TECHNOLOGY SVCS	216	EMPLOYER CONT OPSRP	9,446	12,782	12,077	8,249	8,249	8,249

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1002660001000000	TECHNOLOGY SVCS	220	SOCIAL SECURITY	6,645	7,055	7,341	5,898	5,898	5,898
1002660001000000	TECHNOLOGY SVCS	231	WORKERS' COMPENSATION	489	457	357	300	300	300
1002660001000000	TECHNOLOGY SVCS	241	HEALTH/LIFE/INS	29,266	29,228	30,842	23,573	23,573	23,573
1002660001000000	TECHNOLOGY SVCS	322	REPAIRS & MAINTENANCE	2,043	0	3,000	1,500	1,500	1,500
1002660001000000	TECHNOLOGY SVCS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	351	TELEPHONE	38,212	43,091	35,000	40,000	40,000	40,000
1002660001000000	TECHNOLOGY SVCS	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	386	DATA PROCESSING SERVICES	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	389	NON-INSTR PROF TECH SERV	3,806	4,130	12,000	6,000	6,000	6,000
1002660001000000	TECHNOLOGY SVCS	410	SUPPLIES AND MATERIALS	26,538	16,914	27,000	13,500	13,500	13,500
1002660001000000	TECHNOLOGY SVCS	460	NON-CONSUMABLE ITEMS	11,975	47,729	42,000	21,000	21,000	21,000
1002660001000000	TECHNOLOGY SVCS	470	COMPUTER SOFTWARE	12,584	48,773	25,000	63,000	63,000	63,000
1002660001000000	TECHNOLOGY SVCS	480	COMPUTER HARDWARE	104,669	117,113	130,000	75,000	75,000	75,000
1002660001000000	TECHNOLOGY SVCS	640	DUES & FEES	12	126	1,000	0	0	0
1002660001000000 - Total				360,875	450,657	443,335	359,418	359,418	359,418
1002660001000019	TECHNOLOGY-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	132	OVERTIME	0	295	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	210	PERS	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	18	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	213	PERS UAL	0	17	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	216	EMPLOYER CONT OPSRP	0	63	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	220	SOCIAL SECURITY	0	23	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002660001000019	TECHNOLOGY-COVID 19	241	HEALTH/LIFE/INS	0	57	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	410	SUPPLIES AND MATERIALS	0	1,171	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	470	COMPUTER SOFTWARE	0	1,200	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	480	COMPUTER HARDWARE	0	35,945	0	0	0	0
1002660001000019 - Total				0	38,788	0	0	0	0
1002664001000000	OPERATIONS SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	2,000	2,000	2,000	2,000
1002664001000000	OPERATIONS SVCS/DIST	386	DATA PROCESSING SERVICES	48,742	42,420	53,000	40,000	40,000	40,000
1002664001000000 - Total				48,742	42,420	55,000	42,000	42,000	42,000
1002690001000000	SICK LEAVE INCENTIVE	130	ADDITIONAL COMPENSATION	10,200	21,075	7,500	7,500	7,500	7,500
1002690001000000	SICK LEAVE INCENTIVE	211	EMPLOYER CONTRIBUTION	1,198	2,959	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	212	EMPLOYER CONTRIBUTION PU	593	1,245	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	213	PERS UAL	559	1,173	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	216	EMPLOYER CONT OPSRP	783	2,146	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	220	SOCIAL SECURITY	741	1,205	574	574	574	574
1002690001000000	SICK LEAVE INCENTIVE	231	WORKERS' COMPENSATION	43	69	25	24	24	24
1002690001000000	SICK LEAVE INCENTIVE	241	HEALTH/LIFE/INS	1	4	0	0	0	0
1002690001000000 - Total				14,117	29,876	8,098	8,098	8,098	8,098
1002700001000000	SUPPLEMT RETIRE PROG/DIST	241	HEALTH/LIFE/INS	28,834	35,298	46,351	48,746	48,746	48,746
1002700001000000 - Total				28,834	35,298	46,351	48,746	48,746	48,746
1005200001000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	697,862	233,269	406,000	497,140	497,140	497,140
1005200001000000	TRANSFER FUNDS OTHER FUND	720	TRANSITS	0	0	0	0	0	0
1005200001000000 - Total				697,862	233,269	406,000	497,140	497,140	497,140
1006110001000000	OPERATING	810	PLANNED RESERVE	0	0	1,500,000	1,200,000	1,200,000	1,200,000

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1006110001000000 - Total				0	0	1,500,000	1,200,000	1,200,000	1,200,000
1007000001000000	UNAPP ENDI	820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0
1007000001000000 - Total				0	0	0	0	0	0
001 - Total				2,992,323	2,851,163	4,770,292	4,879,832	4,879,832	4,879,832
1002552002000000	TRANSPORTATION	322	REPAIRS & MAINTENANCE	2,380	610	4,000	4,000	4,000	4,000
1002552002000000	TRANSPORTATION	324	RENTALS	776	1,034	1,000	1,000	1,000	1,000
1002552002000000	TRANSPORTATION	342	TRAVEL, OUT OF DISTRICT	852	667	1,000	500	500	500
1002552002000000	TRANSPORTATION	351	TELEPHONE	1,863	2,007	1,800	1,800	1,800	1,800
1002552002000000	TRANSPORTATION	389	NON-INSTR PROF TECH SERV	13,665	4,194	10,000	10,000	10,000	10,000
1002552002000000	TRANSPORTATION	410	SUPPLIES AND MATERIALS	4,203	6,122	6,900	5,175	5,175	5,175
1002552002000000	TRANSPORTATION	411	GASOLINE	77,121	50,512	76,000	76,000	76,000	76,000
1002552002000000	TRANSPORTATION	412	TIRES	12,039	4,599	7,000	7,000	7,000	7,000
1002552002000000	TRANSPORTATION	413	AUTOMOTIVE PARTS	20,222	19,899	22,000	11,000	11,000	11,000
1002552002000000	TRANSPORTATION	460	NON-CONSUMABLE ITEMS	1,000	0	1,000	1,000	1,000	1,000
1002552002000000	TRANSPORTATION	470	COMPUTER SOFTWARE	0	0	0	2,500	2,500	2,500
1002552002000000	TRANSPORTATION	564	BUS & CAPITAL BUS IMPRV	0	0	0	0	0	0
1002552002000000	TRANSPORTATION	640	DUES & FEES	190	876	850	600	600	600
1002552002000000	TRANSPORTATION	651	LIABILITY INSURANCE	8,197	8,896	9,570	11,006	11,006	11,006
1002552002000000	TRANSPORTATION	653	PROPERTY INSURANCE PREM	8,619	9,619	9,730	11,190	11,190	11,190
1002552002000000 - Total				151,126	109,033	150,850	142,771	142,771	142,771
1002552002000019	TRANSPORTATION-COVID 19	411	GASOLINE	0	41	0	0	0	0
1002552002000019 - Total				0	41	0	0	0	0
1002552002080000	TRANSP/REG SALARY	112	CLASSIFIED SALARIES	166,670	156,019	160,939	167,377	167,377	167,377
1002552002080000	TRANSP/REG SALARY	114	MANAGERIAL-CLASSIFIED	49,086	50,237	53,385	55,811	55,811	55,811
1002552002080000	TRANSP/REG SALARY	122	SUBSTITUTES-CLASSIFIED	1,274	5,356	10,500	4,000	4,000	4,000
1002552002080000	TRANSP/REG SALARY	132	OVERTIME	492	696	600	600	600	600

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1002552002080000	TRANSP/REG SALARY	211	EMPLOYER CONTRIBUTION	8,821	11,918	12,296	12,787	12,787	12,787
1002552002080000	TRANSP/REG SALARY	212	EMPLOYER CONTRIBUTION PU	13,176	12,868	12,931	13,449	13,449	13,449
1002552002080000	TRANSP/REG SALARY	213	PERS UAL	12,480	12,169	12,177	12,664	12,664	12,664
1002552002080000	TRANSP/REG SALARY	216	EMPLOYER CONT OPSRP	31,150	36,531	36,595	38,059	38,059	38,059
1002552002080000	TRANSP/REG SALARY	220	SOCIAL SECURITY	15,941	15,668	17,291	17,982	17,982	17,982
1002552002080000	TRANSP/REG SALARY	231	WORKERS' COMPENSATION	9,774	7,607	7,889	8,205	8,205	8,205
1002552002080000	TRANSP/REG SALARY	241	HEALTH/LIFE/INS	70,864	72,477	81,039	84,639	84,639	84,639
1002552002080000	TRANSP/REG SALARY	342	TRAVEL, OUT OF DISTRICT	2,565	2,005	3,500	2,000	2,000	2,000
1002552002080000	TRANSP/REG SALARY	351	TELEPHONE	600	600	600	600	600	600
1002552002080000 - Total				382,894	384,151	409,742	418,173	418,173	418,173
1002552002081000	TRANSP/EDUC TRIPS	112	CLASSIFIED SALARIES	5,896	1,730	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	122	SUBSTITUTES-CLASSIFIED	0	0	1,000	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	132	OVERTIME	2,010	818	3,000	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	211	EMPLOYER CONTRIBUTION	0	0	40	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	212	EMPLOYER CONTRIBUTION PU	449	150	180	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	213	PERS UAL	423	141	170	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	216	EMPLOYER CONT OPSRP	1,283	533	641	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	220	SOCIAL SECURITY	559	186	306	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	231	WORKERS' COMPENSATION	313	80	138	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	241	HEALTH/LIFE/INS	927	474	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	324	RENTALS	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	343	STUDENT TRAVEL OUT OF DST	0	0	0	0	0	0
1002552002081000 - Total				11,860	4,112	5,474	0	0	0

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1002552002082000	TRANSP/SPORTS TRIPS	112	CLASSIFIED SALARIES	11,419	10,320	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	132	OVERTIME	4,131	5,309	15,000	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	212	EMPLOYER CONTRIBUTION PU	906	898	900	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	213	PERS UAL	853	846	848	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	216	EMPLOYER CONT OPSRP	2,591	3,200	3,206	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	220	SOCIAL SECURITY	1,133	1,120	1,148	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	231	WORKERS' COMPENSATION	614	485	516	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	241	HEALTH/LIFE/INS	1,647	2,442	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	332	NON-REIMBURSABLE STUDENT	0	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	415	ALLOCATE TRANSPORTATION	-49,472	-39,455	-55,000	0	0	0
1002552002082000 - Total				-26,179	-14,835	-33,383	0	0	0
1002558002320000	SPEC ED TRANSP	112	CLASSIFIED SALARIES	178,113	202,126	199,232	207,201	207,201	207,201
1002558002320000	SPEC ED TRANSP	122	SUBSTITUTES-CLASSIFIED	54,157	32,117	4,500	4,000	4,000	4,000
1002558002320000	SPEC ED TRANSP	132	OVERTIME	2,244	1,074	500	500	500	500
1002558002320000	SPEC ED TRANSP	211	EMPLOYER CONTRIBUTION	8,041	9,619	8,479	8,818	8,818	8,818
1002558002320000	SPEC ED TRANSP	212	EMPLOYER CONTRIBUTION PU	10,599	11,988	11,984	12,463	12,463	12,463
1002558002320000	SPEC ED TRANSP	213	PERS UAL	11,113	12,120	11,285	11,736	11,736	11,736
1002558002320000	SPEC ED TRANSP	216	EMPLOYER CONT OPSRP	27,130	38,176	36,070	37,513	37,513	37,513
1002558002320000	SPEC ED TRANSP	220	SOCIAL SECURITY	17,113	16,950	15,624	16,249	16,249	16,249
1002558002320000	SPEC ED TRANSP	231	WORKERS' COMPENSATION	10,569	8,558	7,148	7,433	7,433	7,433
1002558002320000	SPEC ED TRANSP	241	HEALTH/LIFE/INS	43,736	61,879	69,026	73,826	73,826	73,826
1002558002320000	SPEC ED TRANSP	331	REIMBURSABLE STUDENT	0	0	4,000	0	0	0

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			TRAN						
1002558002320000	SPEC ED TRANSP	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002558002320000 - Total				362,816	394,607	367,847	379,739	379,739	379,739
1005200002000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	37,000	40,000	40,000	0	0	0
1005200002000000 - Total				37,000	40,000	40,000	0	0	0
002 - Total				919,518	917,110	940,529	940,683	940,683	940,683
1001131004320608	YOUTH TRANSITIONS	112	CLASSIFIED SALARIES	8,570	13,226	9,528	12,272	12,272	12,272
1001131004320608	YOUTH TRANSITIONS	122	SUBSTITUTES-CLASSIFIED	0	532	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	132	OVERTIME	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	212	EMPLOYER CONTRIBUTION PU	514	590	572	675	675	675
1001131004320608	YOUTH TRANSITIONS	213	PERS UAL	484	555	538	635	635	635
1001131004320608	YOUTH TRANSITIONS	216	EMPLOYER CONT OPSRP	1,470	2,100	2,036	2,403	2,403	2,403
1001131004320608	YOUTH TRANSITIONS	220	SOCIAL SECURITY	641	734	729	860	860	860
1001131004320608	YOUTH TRANSITIONS	231	WORKERS' COMPENSATION	43	38	36	43	43	43
1001131004320608	YOUTH TRANSITIONS	241	HEALTH/LIFE/INS	3,533	3,832	3,952	4,075	4,075	4,075
1001131004320608	YOUTH TRANSITIONS	342	TRAVEL, OUT OF DISTRICT	0	0	325	1,096	1,096	1,096
1001131004320608	YOUTH TRANSITIONS	351	TELEPHONE	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	410	SUPPLIES AND MATERIALS	4,696	4,259	1,419	660	660	660
1001131004320608	YOUTH TRANSITIONS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	480	COMPUTER HARDWARE	898	0	0	0	0	0
1001131004320608 - Total				20,849	25,866	19,136	22,719	22,719	22,719
1001227004320000	EXTENDED SCHOOL YEAR	111	LICENSED SALARIES	2,388	5,522	3,000	8,000	8,000	8,000
1001227004320000	EXTENDED SCHOOL YEAR	112	CLASSIFIED SALARIES	8,239	12,234	8,000	3,000	3,000	3,000
1001227004320000	EXTENDED SCHOOL YEAR	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0

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1001227004320000	EXTENDED SCHOOL YEAR	131	EXTRA DUTY	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	212	EMPLOYER CONTRIBUTION PU	240	431	660	660	660	660
1001227004320000	EXTENDED SCHOOL YEAR	213	PERS UAL	466	812	622	622	622	622
1001227004320000	EXTENDED SCHOOL YEAR	216	EMPLOYER CONT OPSRP	1,415	3,036	2,351	2,351	2,351	2,351
1001227004320000	EXTENDED SCHOOL YEAR	220	SOCIAL SECURITY	813	1,358	842	842	842	842
1001227004320000	EXTENDED SCHOOL YEAR	231	WORKERS' COMPENSATION	53	69	36	36	36	36
1001227004320000	EXTENDED SCHOOL YEAR	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	319	OTHER INST, PROF & TECH	0	1,720	4,200	4,200	4,200	4,200
1001227004320000	EXTENDED SCHOOL YEAR	342	TRAVEL, OUT OF DISTRICT	0	58	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	371	TUITION PAY TO OTHR DIST	4,358	0	6,500	6,500	6,500	6,500
1001227004320000	EXTENDED SCHOOL YEAR	373	TUITION PRIVATE SCHOOLS	1,280	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	389	NON-INSTR PROF TECH SERV	1,475	0	3,800	3,800	3,800	3,800
1001227004320000	EXTENDED SCHOOL YEAR	410	SUPPLIES AND MATERIALS	0	95	1,200	1,200	1,200	1,200
1001227004320000 - Total				20,727	25,335	31,210	31,211	31,211	31,211
1001250004320000	LESS RESTRICTED DISAB	112	CLASSIFIED SALARIES	102,720	158,545	185,304	175,717	175,717	175,717
1001250004320000	LESS RESTRICTED DISAB	121	SUBSTITUTES-LICENSED	180	188	6,210	4,500	4,500	4,500
1001250004320000	LESS RESTRICTED DISAB	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	124	TEMPORARY-CLASSIFIED	39,299	29,690	54,000	0	0	0

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1001250004320000	LESS RESTRICTED DISAB	131	EXTRA DUTY	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	132	OVERTIME	21	114	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	211	EMPLOYER CONTRIBUTION	0	0	248	258	258	258
1001250004320000	LESS RESTRICTED DISAB	212	EMPLOYER CONTRIBUTION PU	5,963	8,534	11,118	11,563	11,563	11,563
1001250004320000	LESS RESTRICTED DISAB	213	PERS UAL	5,977	9,194	13,521	14,062	14,062	14,062
1001250004320000	LESS RESTRICTED DISAB	216	EMPLOYER CONT OPSRP	18,141	34,775	51,139	53,185	53,185	53,185
1001250004320000	LESS RESTRICTED DISAB	220	SOCIAL SECURITY	10,382	13,772	18,782	19,533	19,533	19,533
1001250004320000	LESS RESTRICTED DISAB	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	231	WORKERS' COMPENSATION	685	391	890	258	258	258
1001250004320000	LESS RESTRICTED DISAB	241	HEALTH/LIFE/INS	42,189	66,224	71,563	74,563	74,563	74,563
1001250004320000	LESS RESTRICTED DISAB	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	319	OTHER INST, PROF & TECH	120,747	115,113	83,542	83,542	83,542	83,542
1001250004320000	LESS RESTRICTED DISAB	324	RENTALS	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	342	TRAVEL, OUT OF DISTRICT	1,003	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	371	TUITION PAY TO OTHR DIST	318,593	495,998	510,000	510,000	510,000	510,000
1001250004320000	LESS RESTRICTED DISAB	373	TUITION PRIVATE SCHOOLS	215,430	229,377	320,000	320,000	320,000	320,000
1001250004320000	LESS RESTRICTED DISAB	374	OTHER TUITION	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	382	LEGAL SERVICES	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	389	NON-INSTR PROF TECH SERV	15,443	4,756	15,000	10,000	10,000	10,000
1001250004320000	LESS RESTRICTED DISAB	410	SUPPLIES AND MATERIALS	7,091	1,973	15,000	11,250	11,250	11,250
1001250004320000	LESS RESTRICTED DISAB	420	TEXTBOOKS	141	275	1,000	750	750	750
1001250004320000	LESS RESTRICTED DISAB	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	470	COMPUTER SOFTWARE	0	309	1,000	0	0	0
1001250004320000	LESS RESTRICTED DISAB	480	COMPUTER HARDWARE	0	0	0	0	0	0

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1001250004320000	LESS RESTRICTED DISAB	640	DUES & FEES	0	140	0	0	0	0
1001250004320000 - Total				904,007	1,169,367	1,358,318	1,289,181	1,289,181	1,289,181
1001250004320143	SPED ELEMENTARY	111	LICENSED SALARIES	99,229	102,687	109,827	113,217	113,217	113,217
1001250004320143	SPED ELEMENTARY	112	CLASSIFIED SALARIES	143,528	98,759	85,616	45,000	45,000	45,000
1001250004320143	SPED ELEMENTARY	121	SUBSTITUTES-LICENSED	1,351	188	2,790	2,000	2,000	2,000
1001250004320143	SPED ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	6,482	2,472	10,000	500	500	500
1001250004320143	SPED ELEMENTARY	131	EXTRA DUTY	0	0	0	0	0	0
1001250004320143	SPED ELEMENTARY	132	OVERTIME	0	552	0	0	0	0
1001250004320143	SPED ELEMENTARY	211	EMPLOYER CONTRIBUTION	5,355	6,457	6,799	6,000	6,000	6,000
1001250004320143	SPED ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	11,278	11,304	11,727	10,000	10,000	10,000
1001250004320143	SPED ELEMENTARY	213	PERS UAL	10,546	10,571	11,042	10,000	10,000	10,000
1001250004320143	SPED ELEMENTARY	216	EMPLOYER CONT OPSRP	28,156	35,185	36,756	32,000	32,000	32,000
1001250004320143	SPED ELEMENTARY	220	SOCIAL SECURITY	17,596	13,227	15,930	14,500	14,500	14,500
1001250004320143	SPED ELEMENTARY	231	WORKERS' COMPENSATION	1,214	744	769	650	650	650
1001250004320143	SPED ELEMENTARY	241	HEALTH/LIFE/INS	84,397	63,055	64,663	54,000	54,000	54,000
1001250004320143 - Total				409,132	345,201	355,920	287,867	287,867	287,867
1001250004320146	SPED MIDDLE SCHOOL	111	LICENSED SALARIES	99,048	97,746	99,352	101,894	101,894	101,894
1001250004320146	SPED MIDDLE SCHOOL	112	CLASSIFIED SALARIES	63,928	86,551	88,322	91,855	91,855	91,855
1001250004320146	SPED MIDDLE SCHOOL	121	SUBSTITUTES-LICENSED	2,061	564	3,000	1,500	1,500	1,500
1001250004320146	SPED MIDDLE SCHOOL	122	SUBSTITUTES-CLASSIFIED	4,542	2,421	750	1,000	1,000	1,000
1001250004320146	SPED MIDDLE SCHOOL	132	OVERTIME	164	0	0	0	0	0
1001250004320146	SPED MIDDLE SCHOOL	211	EMPLOYER CONTRIBUTION	22,226	27,274	27,417	28,514	28,514	28,514
1001250004320146	SPED MIDDLE SCHOOL	212	EMPLOYER CONTRIBUTION PU	9,789	11,080	11,260	11,711	11,711	11,711
1001250004320146	SPED MIDDLE SCHOOL	213	PERS UAL	9,424	10,603	10,604	11,028	11,028	11,028
1001250004320146	SPED MIDDLE SCHOOL	216	EMPLOYER CONT OPSRP	11,649	18,354	18,379	19,114	19,114	19,114
1001250004320146	SPED MIDDLE SCHOOL	220	SOCIAL SECURITY	12,141	13,422	14,644	15,230	15,230	15,230

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1001250004320146	SPED MIDDLE SCHOOL	231	WORKERS' COMPENSATION	800	702	706	735	735	735
1001250004320146	SPED MIDDLE SCHOOL	241	HEALTH/LIFE/INS	55,406	66,404	76,839	80,439	80,439	80,439
1001250004320146 - Total				291,180	335,122	351,274	363,020	363,020	363,020
1001250004320608	SPEC ED/CHS	111	LICENSED SALARIES	90,862	99,234	122,287	125,677	125,677	125,677
1001250004320608	SPEC ED/CHS	112	CLASSIFIED SALARIES	42,530	66,620	65,304	67,916	67,916	67,916
1001250004320608	SPEC ED/CHS	121	SUBSTITUTES-LICENSED	1,408	564	1,750	2,000	2,000	2,000
1001250004320608	SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	6,775	2,462	1,000	1,000	1,000	1,000
1001250004320608	SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	14,833	17,955	18,328	19,061	19,061	19,061
1001250004320608	SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	7,702	9,617	11,255	11,706	11,706	11,706
1001250004320608	SPEC ED/CHS	213	PERS UAL	7,258	9,129	10,599	11,023	11,023	11,023
1001250004320608	SPEC ED/CHS	216	EMPLOYER CONT OPSRP	10,714	20,202	25,572	26,595	26,595	26,595
1001250004320608	SPEC ED/CHS	220	SOCIAL SECURITY	9,894	11,123	14,561	15,144	15,144	15,144
1001250004320608	SPEC ED/CHS	231	WORKERS' COMPENSATION	668	627	715	743	743	743
1001250004320608	SPEC ED/CHS	241	HEALTH/LIFE/INS	44,852	60,431	67,713	71,313	71,313	71,313
1001250004320608 - Total				237,497	297,963	339,085	352,178	352,178	352,178
1001280004000000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	0	395	10,000	10,000	10,000	10,000
1001280004000000	ALT ED/SPEC ED	373	TUITION PRIVATE SCHOOLS	635	21,641	20,000	20,000	20,000	20,000
1001280004000000 - Total				635	22,035	30,000	30,000	30,000	30,000
1001280004320000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	0	0	0	0	0	0
1001280004320000	ALT ED/SPEC ED	373	TUITION PRIVATE SCHOOLS	0	1,280	0	0	0	0
1001280004320000 - Total				0	1,280	0	0	0	0
1001291004143000	ENG 2ND LANG CES	111	LICENSED SALARIES	50,971	56,612	59,823	75,577	75,577	75,577
1001291004143000	ENG 2ND LANG CES	112	CLASSIFIED SALARIES	16,051	12,952	13,336	16,092	16,092	16,092
1001291004143000	ENG 2ND LANG CES	121	SUBSTITUTES-LICENSED	721	376	0	800	800	800

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1001291004143000	ENG 2ND LANG CES	122	SUBSTITUTES-CLASSIFIED	699	264	500	0	0	0
1001291004143000	ENG 2ND LANG CES	132	OVERTIME	0	0	0	0	0	0
1001291004143000	ENG 2ND LANG CES	211	EMPLOYER CONTRIBUTION	0	50	20	0	0	0
1001291004143000	ENG 2ND LANG CES	212	EMPLOYER CONTRIBUTION PU	3,058	3,454	4,390	5,399	5,399	5,399
1001291004143000	ENG 2ND LANG CES	213	PERS UAL	2,891	3,252	4,133	5,083	5,083	5,083
1001291004143000	ENG 2ND LANG CES	216	EMPLOYER CONT OPSRP	8,777	12,301	15,634	19,228	19,228	19,228
1001291004143000	ENG 2ND LANG CES	220	SOCIAL SECURITY	4,825	5,038	5,635	6,427	6,427	6,427
1001291004143000	ENG 2ND LANG CES	231	WORKERS' COMPENSATION	317	257	281	30	30	30
1001291004143000	ENG 2ND LANG CES	241	HEALTH/LIFE/INS	19,334	15,561	14,328	24,266	24,266	24,266
1001291004143000	ENG 2ND LANG CES	410	SUPPLIES AND MATERIALS	0	0	2,000	0	0	0
1001291004143000 - Total				107,645	110,116	120,080	152,902	152,902	152,902
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	111	LICENSED SALARIES	9,277	9,330	9,910	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	112	CLASSIFIED SALARIES	21,828	22,881	23,575	30,254	30,254	30,254
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	121	SUBSTITUTES-LICENSED	77	128	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	122	SUBSTITUTES-CLASSIFIED	696	21	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	132	OVERTIME	0	0	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	212	EMPLOYER CONTRIBUTION PU	1,867	1,976	2,009	1,815	1,815	1,815
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	213	PERS UAL	1,758	1,873	1,892	1,709	1,709	1,709
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	216	EMPLOYER CONT OPSRP	5,336	7,085	7,156	6,465	6,465	6,465
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	220	SOCIAL SECURITY	2,358	2,352	2,562	2,207	2,207	2,207

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1001291004146000	ENG/SEC LANG/SPEC ED/CMS	231	WORKERS' COMPENSATION	159	125	126	18	18	18
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	241	HEALTH/LIFE/INS	12,168	12,776	13,492	10,312	10,312	10,312
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	341	TRAVEL, LOCAL IN DISTRICT	176	60	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	410	SUPPLIES AND MATERIALS	0	0	1,000	0	0	0
1001291004146000 - Total				55,700	58,606	61,722	52,780	52,780	52,780
1001291004350000	ELL SIF	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001291004350000 - Total				0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	111	LICENSED SALARIES	0	8,099	0	12,050	12,050	12,050
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	112	CLASSIFIED SALARIES	73	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	121	SUBSTITUTES-LICENSED	0	0	0	200	200	200
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	4	0	0	723	723	723
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	213	PERS UAL	4	0	0	681	681	681
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	216	EMPLOYER CONT OPSRP	13	0	0	2,575	2,575	2,575
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	220	SOCIAL SECURITY	5	0	0	885	885	885
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	231	WORKERS' COMPENSATION	0	0	0	3	3	3
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	241	HEALTH/LIFE/INS	14	0	0	3,432	3,432	3,432
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0

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1001291004608000	ENG/SEC LANG/SPEC ED/CHS	410	SUPPLIES AND MATERIALS	0	0	1,000	0	0	0
1001291004608000 - Total				114	8,099	1,000	20,549	20,549	20,549
1001294004320000	YOUTH CORRECT/SPEC ED	370	TUITION	0	0	2,000	1,500	1,500	1,500
1001294004320000 - Total				0	0	2,000	1,500	1,500	1,500
1002140004320000	SCHOOL PSYCHOLOGIST	111	LICENSED SALARIES	101,226	60,121	68,594	68,594	68,594	68,594
1002140004320000	SCHOOL PSYCHOLOGIST	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	211	EMPLOYER CONTRIBUTION	9,179	0	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	212	EMPLOYER CONTRIBUTION PU	6,074	3,696	4,116	4,116	4,116	4,116
1002140004320000	SCHOOL PSYCHOLOGIST	213	PERS UAL	5,719	3,480	3,876	3,876	3,876	3,876
1002140004320000	SCHOOL PSYCHOLOGIST	216	EMPLOYER CONT OPSRP	10,358	13,163	14,658	14,659	14,659	14,659
1002140004320000	SCHOOL PSYCHOLOGIST	220	SOCIAL SECURITY	7,589	4,440	5,247	5,247	5,247	5,247
1002140004320000	SCHOOL PSYCHOLOGIST	231	WORKERS' COMPENSATION	455	221	245	245	245	245
1002140004320000	SCHOOL PSYCHOLOGIST	241	HEALTH/LIFE/INS	19,985	18,550	20,160	20,160	20,160	20,160
1002140004320000	SCHOOL PSYCHOLOGIST	342	TRAVEL, OUT OF DISTRICT	226	77	500	500	500	500
1002140004320000	SCHOOL PSYCHOLOGIST	389	NON-INSTR PROF TECH SERV	0	516	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	410	SUPPLIES AND MATERIALS	959	1,169	1,500	1,125	1,125	1,125
1002140004320000 - Total				161,769	105,432	118,896	118,522	118,522	118,522
1002152004320000	SPEECH PATH SVC/SPEC ED	111	LICENSED SALARIES	110,119	118,584	123,989	127,379	127,379	127,379
1002152004320000	SPEECH PATH SVC/SPEC ED	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	121	SUBSTITUTES-LICENSED	16,770	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	131	EXTRA DUTY	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	211	EMPLOYER CONTRIBUTION	16,761	20,297	20,493	21,313	21,313	21,313

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1002152004320000	SPEECH PATH SVC/SPEC ED	212	EMPLOYER CONTRIBUTION PU	6,007	5,685	7,439	7,737	7,737	7,737
1002152004320000	SPEECH PATH SVC/SPEC ED	213	PERS UAL	5,657	5,353	7,005	7,286	7,286	7,286
1002152004320000	SPEECH PATH SVC/SPEC ED	216	EMPLOYER CONT OPSRP	4,384	4,076	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	220	SOCIAL SECURITY	9,172	8,754	9,485	9,865	9,865	9,865
1002152004320000	SPEECH PATH SVC/SPEC ED	231	WORKERS' COMPENSATION	577	430	440	457	457	457
1002152004320000	SPEECH PATH SVC/SPEC ED	241	HEALTH/LIFE/INS	25,270	33,120	34,320	34,420	34,420	34,420
1002152004320000	SPEECH PATH SVC/SPEC ED	322	REPAIRS & MAINTENANCE	82	82	300	300	300	300
1002152004320000	SPEECH PATH SVC/SPEC ED	342	TRAVEL, OUT OF DISTRICT	1,229	0	1,000	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	389	NON-INSTR PROF TECH SERV	0	0	2,000	2,000	2,000	2,000
1002152004320000	SPEECH PATH SVC/SPEC ED	410	SUPPLIES AND MATERIALS	702	1,385	2,500	1,875	1,875	1,875
1002152004320000	SPEECH PATH SVC/SPEC ED	440	PERIODICALS	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	640	DUES & FEES	0	99	500	0	0	0
1002152004320000 - Total				196,730	197,865	209,472	212,632	212,632	212,632
1002190004320000	SVC DIR/STU SUP/SPEC ED	112	CLASSIFIED SALARIES	17,882	19,927	19,597	19,597	19,597	19,597
1002190004320000	SVC DIR/STU SUP/SPEC ED	113	ADMINISTRATORS	72,010	93,665	95,367	99,182	99,182	99,182
1002190004320000	SVC DIR/STU SUP/SPEC ED	130	ADDITIONAL COMPENSATION	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	132	OVERTIME	0	1,381	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC	211	EMPLOYER	17,918	23,176	30,833	32,067	32,067	32,067

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	ED		CONTRIBUTION						
1002190004320000	SVC DIR/STU SUP/SPEC ED	212	EMPLOYER CONTRIBUTION PU	4,816	6,975	6,934	7,211	7,211	7,211
1002190004320000	SVC DIR/STU SUP/SPEC ED	213	PERS UAL	4,535	6,568	6,529	6,791	6,791	6,791
1002190004320000	SVC DIR/STU SUP/SPEC ED	216	EMPLOYER CONT OPSRP	95	6,374	128	133	133	133
1002190004320000	SVC DIR/STU SUP/SPEC ED	220	SOCIAL SECURITY	7,161	8,200	8,841	9,194	9,194	9,194
1002190004320000	SVC DIR/STU SUP/SPEC ED	231	WORKERS' COMPENSATION	422	422	427	444	444	444
1002190004320000	SVC DIR/STU SUP/SPEC ED	241	HEALTH/LIFE/INS	15,807	25,907	29,971	30,571	30,571	30,571
1002190004320000	SVC DIR/STU SUP/SPEC ED	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
1002190004320000	SVC DIR/STU SUP/SPEC ED	342	TRAVEL, OUT OF DISTRICT	199	735	2,000	2,000	2,000	2,000
1002190004320000	SVC DIR/STU SUP/SPEC ED	351	TELEPHONE	4,998	3,963	600	600	600	600
1002190004320000	SVC DIR/STU SUP/SPEC ED	382	LEGAL SERVICES	773	1,250	2,000	2,000	2,000	2,000
1002190004320000	SVC DIR/STU SUP/SPEC ED	389	NON-INSTR PROF TECH SERV	0	99	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	410	SUPPLIES AND MATERIALS	136	95	500	375	375	375
1002190004320000	SVC DIR/STU SUP/SPEC ED	640	DUES & FEES	595	595	600	600	600	600
1002190004320000 - Total				147,345	199,331	204,527	210,965	210,965	210,965
1002240004000000	PROF DEV SPED	121	SUBSTITUTES-LICENSED	0	25	0	0	0	0
1002240004000000	PROF DEV SPED	211	EMPLOYER CONTRIBUTION	0	7	0	0	0	0
1002240004000000	PROF DEV SPED	212	EMPLOYER CONTRIBUTION PU	0	1	0	0	0	0

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1002240004000000	PROF DEV SPED	213	PERS UAL	0	1	0	0	0	0
1002240004000000	PROF DEV SPED	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	220	SOCIAL SECURITY	0	2	0	0	0	0
1002240004000000	PROF DEV SPED	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002240004000000 - Total				0	36	0	0	0	0
004 - Total				2,553,330	2,901,653	3,202,638	3,146,026	3,146,026	3,146,026
1001111143000000	CRESLANE ELEMENTARY	111	LICENSED SALARIES	1,371,016	1,487,518	1,577,175	1,644,902	1,644,902	1,644,902
1001111143000000	CRESLANE ELEMENTARY	112	CLASSIFIED SALARIES	73,715	70,713	76,286	79,338	79,338	79,338
1001111143000000	CRESLANE ELEMENTARY	121	SUBSTITUTES-LICENSED	72,338	27,414	24,000	20,000	20,000	20,000
1001111143000000	CRESLANE ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	6,712	4,017	0	2,000	2,000	2,000
1001111143000000	CRESLANE ELEMENTARY	132	OVERTIME	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	211	EMPLOYER CONTRIBUTION	155,221	181,405	191,859	199,533	199,533	199,533
1001111143000000	CRESLANE ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	85,767	91,989	94,623	98,408	98,408	98,408
1001111143000000	CRESLANE ELEMENTARY	213	PERS UAL	84,255	86,915	89,103	92,668	92,668	92,668
1001111143000000	CRESLANE ELEMENTARY	216	EMPLOYER CONT OPSRP	142,588	192,470	201,237	209,287	209,287	209,287
1001111143000000	CRESLANE ELEMENTARY	220	SOCIAL SECURITY	109,097	113,822	128,326	133,459	133,459	133,459
1001111143000000	CRESLANE ELEMENTARY	231	WORKERS' COMPENSATION	6,942	5,760	5,959	6,198	6,198	6,198
1001111143000000	CRESLANE ELEMENTARY	241	HEALTH/LIFE/INS	390,593	429,026	447,525	466,125	466,125	466,125
1001111143000000	CRESLANE ELEMENTARY	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	324	RENTALS	6,556	7,463	10,000	10,000	10,000	10,000
1001111143000000	CRESLANE ELEMENTARY	355	PRINTING AND BINDING	0	18,231	13,500	6,750	6,750	6,750
1001111143000000	CRESLANE ELEMENTARY	389	NON-INSTR PROF TECH SERV	16	0	300	300	300	300
1001111143000000	CRESLANE ELEMENTARY	410	SUPPLIES AND MATERIALS	38,150	40,144	41,300	30,975	30,975	30,975
1001111143000000	CRESLANE ELEMENTARY	420	TEXTBOOKS	387	397	4,000	2,000	2,000	2,000
1001111143000000	CRESLANE ELEMENTARY	430	LIBRARY BOOKS	0	0	0	0	0	0

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1001111143000000	CRESLANE ELEMENTARY	440	PERIODICALS	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001111143000000 - Total				2,543,352	2,757,284	2,905,194	3,001,943	3,001,943	3,001,943
1001111143000019	CRESLANE ELEM COVID 19	410	SUPPLIES AND MATERIALS	0	106	0	0	0	0
1001111143000019 - Total				0	106	0	0	0	0
1001111143280000	CRESLANE-ELL	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001111143280000 - Total				0	0	0	0	0	0
1001271143000000	TUTORING-CES	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001271143000000	TUTORING-CES	220	SOCIAL SECURITY	0	0	0	0	0	0
1001271143000000	TUTORING-CES	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1001271143000000 - Total				0	0	0	0	0	0
1001271143020000	TUTOR/CES	111	LICENSED SALARIES	0	0	1,346	0	0	0
1001271143020000	TUTOR/CES	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001271143020000	TUTOR/CES	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001271143020000	TUTOR/CES	212	EMPLOYER CONTRIBUTION PU	0	0	81	0	0	0
1001271143020000	TUTOR/CES	213	PERS UAL	0	0	76	0	0	0
1001271143020000	TUTOR/CES	216	EMPLOYER CONT OPSRP	0	0	288	0	0	0
1001271143020000	TUTOR/CES	220	SOCIAL SECURITY	0	0	103	0	0	0
1001271143020000	TUTOR/CES	231	WORKERS' COMPENSATION	0	0	4	0	0	0
1001271143020000	TUTOR/CES	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001271143020000 - Total				0	0	1,898	0	0	0
1002122143000000	COUNSEL SVC/CES	111	LICENSED SALARIES	40,393	26,414	42,447	44,142	44,142	44,142
1002122143000000	COUNSEL SVC/CES	112	CLASSIFIED SALARIES	9,376	13,447	16,987	20,667	20,667	20,667
1002122143000000	COUNSEL SVC/CES	122	SUBSTITUTES-CLASSIFIED	569	3,635	0	0	0	0

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1002122143000000	COUNSEL SVC/CES	210	PERS	0	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	212	EMPLOYER CONTRIBUTION PU	2,991	1,896	3,566	3,709	3,709	3,709
1002122143000000	COUNSEL SVC/CES	213	PERS UAL	2,834	1,785	3,358	3,492	3,492	3,492
1002122143000000	COUNSEL SVC/CES	216	EMPLOYER CONT OPSRP	8,603	6,752	12,701	13,209	13,209	13,209
1002122143000000	COUNSEL SVC/CES	220	SOCIAL SECURITY	3,850	3,116	4,547	4,729	4,729	4,729
1002122143000000	COUNSEL SVC/CES	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	231	WORKERS' COMPENSATION	232	163	221	230	230	230
1002122143000000	COUNSEL SVC/CES	241	HEALTH/LIFE/INS	16,597	14,923	21,076	22,276	22,276	22,276
1002122143000000	COUNSEL SVC/CES	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002122143000000 - Total				85,445	72,131	104,904	112,454	112,454	112,454
1002210143000000	IMPRV INSTRUCT SVC/CES	111	LICENSED SALARIES	30,544	38,474	41,080	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	121	SUBSTITUTES-LICENSED	721	0	0	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	211	EMPLOYER CONTRIBUTION	6,866	10,586	11,018	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	212	EMPLOYER CONTRIBUTION PU	1,833	2,368	2,465	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	213	PERS UAL	1,726	2,230	2,321	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	220	SOCIAL SECURITY	2,225	2,706	3,143	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	231	WORKERS' COMPENSATION	143	139	145	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	241	HEALTH/LIFE/INS	15,960	16,560	17,160	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	342	TRAVEL, OUT OF DISTRICT	0	76	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002210143000000 - Total				60,017	73,139	77,331	0	0	0
1002222143000000	LIBRARY MEDIA/CES	112	CLASSIFIED SALARIES	11,214	12,601	13,569	14,112	14,112	14,112
1002222143000000	LIBRARY MEDIA/CES	122	SUBSTITUTES-CLASSIFIED	1,388	264	250	0	0	0
1002222143000000	LIBRARY MEDIA/CES	211	EMPLOYER CONTRIBUTION	0	0	10	0	0	0
1002222143000000	LIBRARY MEDIA/CES	212	EMPLOYER CONTRIBUTION PU	671	773	814	847	847	847
1002222143000000	LIBRARY MEDIA/CES	213	PERS UAL	632	728	767	797	797	797
1002222143000000	LIBRARY MEDIA/CES	216	EMPLOYER CONT OPSRP	1,919	2,752	2,900	3,016	3,016	3,016
1002222143000000	LIBRARY MEDIA/CES	220	SOCIAL SECURITY	794	819	1,057	1,099	1,099	1,099
1002222143000000	LIBRARY MEDIA/CES	231	WORKERS' COMPENSATION	67	53	55	57	57	57
1002222143000000	LIBRARY MEDIA/CES	241	HEALTH/LIFE/INS	7,971	8,579	10,068	10,668	10,668	10,668
1002222143000000	LIBRARY MEDIA/CES	410	SUPPLIES AND MATERIALS	276	126	500	500	500	500
1002222143000000	LIBRARY MEDIA/CES	430	LIBRARY BOOKS	0	0	5,000	2,500	2,500	2,500
1002222143000000 - Total				24,932	26,694	34,989	33,596	33,596	33,596
1002240143000000	INST STAFF DEV/CES	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	213	PERS UAL	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	220	SOCIAL SECURITY	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002240143000000 - Total				0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	112	CLASSIFIED SALARIES	63,619	64,007	64,354	66,928	66,928	66,928
1002410143000000	OFC OF PRINC SVC/CES	113	ADMINISTRATORS	103,083	131,522	162,789	169,301	169,301	169,301
1002410143000000	OFC OF PRINC SVC/CES	122	SUBSTITUTES-CLASSIFIED	1,802	1,691	1,000	500	500	500
1002410143000000	OFC OF PRINC SVC/CES	132	OVERTIME	1,879	1,089	1,500	750	750	750
1002410143000000	OFC OF PRINC SVC/CES	211	EMPLOYER	23,175	0	40	0	0	0

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			CONTRIBUTION						
1002410143000000	OFC OF PRINC SVC/CES	212	EMPLOYER CONTRIBUTION PU	10,117	12,193	13,755	14,347	14,347	14,347
1002410143000000	OFC OF PRINC SVC/CES	213	PERS UAL	9,539	11,481	12,952	13,470	13,470	13,470
1002410143000000	OFC OF PRINC SVC/CES	216	EMPLOYER CONT OPSRP	11,274	43,426	48,989	50,949	50,949	50,949
1002410143000000	OFC OF PRINC SVC/CES	220	SOCIAL SECURITY	11,960	14,520	17,614	18,318	18,318	18,318
1002410143000000	OFC OF PRINC SVC/CES	231	WORKERS' COMPENSATION	775	732	847	881	881	881
1002410143000000	OFC OF PRINC SVC/CES	241	HEALTH/LIFE/INS	37,985	46,979	53,085	55,485	55,485	55,485
1002410143000000	OFC OF PRINC SVC/CES	243	INSURANCE DEDUCTIBLE	0	0	200	400	400	400
1002410143000000	OFC OF PRINC SVC/CES	249	TUITION REIMB	0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	342	TRAVEL, OUT OF DISTRICT	10	12	500	800	800	800
1002410143000000	OFC OF PRINC SVC/CES	351	TELEPHONE	0	600	600	1,200	1,200	1,200
1002410143000000	OFC OF PRINC SVC/CES	353	POSTAGE	218	250	2,000	1,500	1,500	1,500
1002410143000000	OFC OF PRINC SVC/CES	355	PRINTING AND BINDING	15,906	20	500	500	500	500
1002410143000000	OFC OF PRINC SVC/CES	389	NON-INSTR PROF TECH SERV	191	0	1,000	750	750	750
1002410143000000	OFC OF PRINC SVC/CES	410	SUPPLIES AND MATERIALS	4,405	5,043	8,000	7,500	7,500	7,500
1002410143000000	OFC OF PRINC SVC/CES	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	640	DUES & FEES	0	543	600	1,200	1,200	1,200
1002410143000000 - Total				295,938	334,109	390,325	404,779	404,779	404,779
1002410143000019	OFC PRINC CES-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	124	TEMPORARY-CLASSIFIED	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	130	ADDITIONAL COMPENSATION	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	131	EXTRA DUTY	0	4,685	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	132	OVERTIME	0	47	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	210	PERS	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002410143000019	OFC PRINC CES-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	284	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	213	PERS UAL	0	267	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	216	EMPLOYER CONT OPSRP	0	1,011	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	220	SOCIAL SECURITY	0	267	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	231	WORKERS' COMPENSATION	0	16	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	241	HEALTH/LIFE/INS	0	44	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	410	SUPPLIES AND MATERIALS	0	272	0	0	0	0
1002410143000019 - Total				0	6,892	0	0	0	0
1002490143000000	OTHER SUPPORT SVC/CES	112	CLASSIFIED SALARIES	23,048	25,303	28,422	30,000	30,000	30,000
1002490143000000	OTHER SUPPORT SVC/CES	122	SUBSTITUTES-CLASSIFIED	4,406	2,653	3,000	400	400	400
1002490143000000	OTHER SUPPORT SVC/CES	211	EMPLOYER CONTRIBUTION	0	13	120	100	100	100
1002490143000000	OTHER SUPPORT SVC/CES	212	EMPLOYER CONTRIBUTION PU	1,558	1,636	1,705	1,600	1,600	1,600
1002490143000000	OTHER SUPPORT SVC/CES	213	PERS UAL	1,493	1,548	1,606	1,500	1,500	1,500
1002490143000000	OTHER SUPPORT SVC/CES	216	EMPLOYER CONT OPSRP	4,531	5,855	6,074	4,500	4,500	4,500
1002490143000000	OTHER SUPPORT SVC/CES	220	SOCIAL SECURITY	2,189	2,139	2,404	2,200	2,200	2,200
1002490143000000	OTHER SUPPORT SVC/CES	231	WORKERS' COMPENSATION	156	123	153	130	130	130
1002490143000000	OTHER SUPPORT SVC/CES	241	HEALTH/LIFE/INS	3,051	2,918	0	10,000	10,000	10,000
1002490143000000 - Total				40,432	42,189	43,483	50,430	50,430	50,430
143 - Total				3,050,116	3,312,544	3,558,124	3,603,202	3,603,202	3,603,202
1001121146000000		389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1001121146000000 - Total				0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM	111	LICENSED SALARIES	52,957	65,874	68,287	69,982	69,982	69,982

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
	INSTRUC								
1001121146050000	GENERAL CLASSROOM INSTRUC	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	121	SUBSTITUTES-LICENSED	1,610	773	2,000	1,000	1,000	1,000
1001121146050000	GENERAL CLASSROOM INSTRUC	211	EMPLOYER CONTRIBUTION	10,015	18,045	18,395	19,130	19,130	19,130
1001121146050000	GENERAL CLASSROOM INSTRUC	212	EMPLOYER CONTRIBUTION PU	3,194	4,038	4,097	4,261	4,261	4,261
1001121146050000	GENERAL CLASSROOM INSTRUC	213	PERS UAL	3,035	3,847	3,858	4,013	4,013	4,013
1001121146050000	GENERAL CLASSROOM INSTRUC	216	EMPLOYER CONT OPSRP	1,572	184	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	220	SOCIAL SECURITY	3,956	4,792	5,377	5,592	5,592	5,592
1001121146050000	GENERAL CLASSROOM INSTRUC	231	WORKERS' COMPENSATION	245	239	247	256	256	256
1001121146050000	GENERAL CLASSROOM INSTRUC	241	HEALTH/LIFE/INS	12,941	16,063	16,645	17,245	17,245	17,245
1001121146050000	GENERAL CLASSROOM INSTRUC	322	REPAIRS & MAINTENANCE	570	0	1,000	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	324	RENTALS	4,569	5,488	6,500	6,500	6,500	6,500
1001121146050000	GENERAL CLASSROOM INSTRUC	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	389	NON-INSTR PROF TECH SERV	135	0	2,300	300	300	300
1001121146050000	GENERAL CLASSROOM INSTRUC	410	SUPPLIES AND MATERIALS	19,433	15,571	21,650	16,238	16,238	16,238
1001121146050000	GENERAL CLASSROOM INSTRUC	420	TEXTBOOKS	4,462	24,090	2,500	2,000	2,000	2,000
1001121146050000	GENERAL CLASSROOM INSTRUC	440	PERIODICALS	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	460	NON-CONSUMABLE ITEMS	878	3,926	1,750	0	0	0
1001121146050000	GENERAL CLASSROOM	470	COMPUTER SOFTWARE	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
	INSTRUC								
1001121146050000	GENERAL CLASSROOM INSTRUC	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1001121146050000 - Total				119,572	162,929	154,606	146,517	146,517	146,517
1001121146050019	GEN. CLASSROOM INS. COVID	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001121146050019 - Total				0	0	0	0	0	0
1001121146100000	GR.6-8/CMS/ENGLISH	111	LICENSED SALARIES	111,829	114,663	120,582	123,684	123,684	123,684
1001121146100000	GR.6-8/CMS/ENGLISH	121	SUBSTITUTES-LICENSED	2,206	1,000	4,000	1,800	1,800	1,800
1001121146100000	GR.6-8/CMS/ENGLISH	211	EMPLOYER CONTRIBUTION	13,839	16,758	17,169	17,856	17,856	17,856
1001121146100000	GR.6-8/CMS/ENGLISH	212	EMPLOYER CONTRIBUTION PU	6,714	7,028	7,235	7,524	7,524	7,524
1001121146100000	GR.6-8/CMS/ENGLISH	213	PERS UAL	6,342	6,664	6,813	7,085	7,085	7,085
1001121146100000	GR.6-8/CMS/ENGLISH	216	EMPLOYER CONT OPSRP	8,694	11,863	12,216	12,704	12,704	12,704
1001121146100000	GR.6-8/CMS/ENGLISH	220	SOCIAL SECURITY	8,198	8,236	9,531	9,912	9,912	9,912
1001121146100000	GR.6-8/CMS/ENGLISH	231	WORKERS' COMPENSATION	523	418	439	456	456	456
1001121146100000	GR.6-8/CMS/ENGLISH	241	HEALTH/LIFE/INS	29,207	30,305	31,403	32,603	32,603	32,603
1001121146100000	GR.6-8/CMS/ENGLISH	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001121146100000	GR.6-8/CMS/ENGLISH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001121146100000 - Total				187,553	196,934	209,387	213,624	213,624	213,624
1001121146110000	GR.6-8/CMS/SOCSTUD	111	LICENSED SALARIES	127,648	127,980	133,778	136,880	136,880	136,880
1001121146110000	GR.6-8/CMS/SOCSTUD	121	SUBSTITUTES-LICENSED	10,082	2,044	2,000	1,800	1,800	1,800
1001121146110000	GR.6-8/CMS/SOCSTUD	132	OVERTIME	0	0	0	0	0	0
1001121146110000	GR.6-8/CMS/SOCSTUD	211	EMPLOYER CONTRIBUTION	19,507	23,636	24,057	25,019	25,019	25,019
1001121146110000	GR.6-8/CMS/SOCSTUD	212	EMPLOYER CONTRIBUTION PU	7,665	7,844	8,027	8,348	8,348	8,348
1001121146110000	GR.6-8/CMS/SOCSTUD	213	PERS UAL	7,254	7,589	7,558	7,861	7,861	7,861
1001121146110000	GR.6-8/CMS/SOCSTUD	216	EMPLOYER CONT OPSRP	7,138	9,995	9,484	9,863	9,863	9,863

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1001121146110000	GR.6-8/CMS/SOCSTUD	220	SOCIAL SECURITY	10,007	9,447	10,387	10,803	10,803	10,803
1001121146110000	GR.6-8/CMS/SOCSTUD	231	WORKERS' COMPENSATION	614	465	476	495	495	495
1001121146110000	GR.6-8/CMS/SOCSTUD	241	HEALTH/LIFE/INS	29,366	30,470	31,574	33,374	33,374	33,374
1001121146110000 - Total				219,282	219,471	227,342	234,443	234,443	234,443
1001121146120000	GR.6-8/CMS/SCIENCE	111	LICENSED SALARIES	140,915	157,782	165,250	167,793	167,793	167,793
1001121146120000	GR.6-8/CMS/SCIENCE	121	SUBSTITUTES-LICENSED	4,831	4,131	2,500	2,500	2,500	2,500
1001121146120000	GR.6-8/CMS/SCIENCE	211	EMPLOYER CONTRIBUTION	24,326	29,500	29,999	31,199	31,199	31,199
1001121146120000	GR.6-8/CMS/SCIENCE	212	EMPLOYER CONTRIBUTION PU	8,453	9,671	9,915	10,312	10,312	10,312
1001121146120000	GR.6-8/CMS/SCIENCE	213	PERS UAL	8,019	9,282	9,337	9,710	9,710	9,710
1001121146120000	GR.6-8/CMS/SCIENCE	216	EMPLOYER CONT OPSRP	5,783	11,685	11,491	11,950	11,950	11,950
1001121146120000	GR.6-8/CMS/SCIENCE	220	SOCIAL SECURITY	10,586	11,938	12,833	13,346	13,346	13,346
1001121146120000	GR.6-8/CMS/SCIENCE	231	WORKERS' COMPENSATION	655	584	591	615	615	615
1001121146120000	GR.6-8/CMS/SCIENCE	241	HEALTH/LIFE/INS	34,314	27,279	28,773	29,973	29,973	29,973
1001121146120000 - Total				237,881	261,853	270,689	277,398	277,398	277,398
1001121146130000	GR.6-8/CMS/ART	111	LICENSED SALARIES	44,199	44,144	45,510	46,646	46,646	46,646
1001121146130000	GR.6-8/CMS/ART	121	SUBSTITUTES-LICENSED	875	402	1,400	800	800	800
1001121146130000	GR.6-8/CMS/ART	211	EMPLOYER CONTRIBUTION	2,525	3,058	3,153	3,279	3,279	3,279
1001121146130000	GR.6-8/CMS/ART	212	EMPLOYER CONTRIBUTION PU	2,660	2,707	2,731	2,840	2,840	2,840
1001121146130000	GR.6-8/CMS/ART	213	PERS UAL	2,507	2,551	2,571	2,674	2,674	2,674
1001121146130000	GR.6-8/CMS/ART	216	EMPLOYER CONT OPSRP	5,685	7,211	7,258	7,548	7,548	7,548
1001121146130000	GR.6-8/CMS/ART	220	SOCIAL SECURITY	3,343	3,285	3,589	3,732	3,732	3,732
1001121146130000	GR.6-8/CMS/ART	231	WORKERS' COMPENSATION	202	160	165	172	172	172
1001121146130000	GR.6-8/CMS/ART	241	HEALTH/LIFE/INS	10,698	11,095	11,497	12,097	12,097	12,097
1001121146130000 - Total				72,695	74,612	77,874	79,788	79,788	79,788

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1001121146180000	GR.6-8/CMS/MATH	111	LICENSED SALARIES	127,590	174,404	165,157	169,734	169,734	169,734
1001121146180000	GR.6-8/CMS/MATH	121	SUBSTITUTES-LICENSED	2,483	2,238	1,500	2,700	2,700	2,700
1001121146180000	GR.6-8/CMS/MATH	132	OVERTIME	0	0	0	0	0	0
1001121146180000	GR.6-8/CMS/MATH	211	EMPLOYER CONTRIBUTION	20,936	31,474	31,986	33,265	33,265	33,265
1001121146180000	GR.6-8/CMS/MATH	212	EMPLOYER CONTRIBUTION PU	6,622	10,668	9,909	10,306	10,306	10,306
1001121146180000	GR.6-8/CMS/MATH	213	PERS UAL	6,264	10,232	9,331	9,705	9,705	9,705
1001121146180000	GR.6-8/CMS/MATH	216	EMPLOYER CONT OPSRP	3,041	13,746	9,856	10,250	10,250	10,250
1001121146180000	GR.6-8/CMS/MATH	220	SOCIAL SECURITY	9,457	12,697	12,749	13,259	13,259	13,259
1001121146180000	GR.6-8/CMS/MATH	231	WORKERS' COMPENSATION	589	644	591	615	615	615
1001121146180000	GR.6-8/CMS/MATH	241	HEALTH/LIFE/INS	37,825	57,297	46,504	47,704	47,704	47,704
1001121146180000	GR.6-8/CMS/MATH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001121146180000	GR.6-8/CMS/MATH	420	TEXTBOOKS	0	0	0	0	0	0
1001121146180000 - Total				214,807	313,400	287,584	297,538	297,538	297,538
1001121146200000	GR.6-8/CMS/PHYSICAL ED	111	LICENSED SALARIES	115,025	115,797	121,714	124,816	124,816	124,816
1001121146200000	GR.6-8/CMS/PHYSICAL ED	121	SUBSTITUTES-LICENSED	3,972	1,971	2,250	1,800	1,800	1,800
1001121146200000	GR.6-8/CMS/PHYSICAL ED	211	EMPLOYER CONTRIBUTION	25,859	31,713	32,734	34,043	34,043	34,043
1001121146200000	GR.6-8/CMS/PHYSICAL ED	212	EMPLOYER CONTRIBUTION PU	6,961	7,097	7,303	7,595	7,595	7,595
1001121146200000	GR.6-8/CMS/PHYSICAL ED	213	PERS UAL	6,695	6,773	6,877	7,152	7,152	7,152
1001121146200000	GR.6-8/CMS/PHYSICAL ED	216	EMPLOYER CONT OPSRP	588	350	0	0	0	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	220	SOCIAL SECURITY	8,705	8,662	9,483	9,863	9,863	9,863
1001121146200000	GR.6-8/CMS/PHYSICAL ED	231	WORKERS' COMPENSATION	535	425	437	454	454	454
1001121146200000	GR.6-8/CMS/PHYSICAL ED	241	HEALTH/LIFE/INS	29,273	16,350	17,448	18,048	18,048	18,048
1001121146200000	GR.6-8/CMS/PHYSICAL ED	410	SUPPLIES AND MATERIALS	961	367	0	0	0	0
1001121146200000 - Total				198,572	189,505	198,245	203,771	203,771	203,771
1001121146260000	GR.6-8/CMS/	111	LICENSED SALARIES	0	0	0	0	0	0

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	TECHNOLOGY								
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	213	PERS UAL	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	220	SOCIAL SECURITY	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001121146260000 - Total				0	0	0	0	0	0
1001271146020000	TUTOR/CMS	111	LICENSED SALARIES	97	0	1,307	0	0	0
1001271146020000	TUTOR/CMS	131	EXTRA DUTY	0	589	0	0	0	0
1001271146020000	TUTOR/CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001271146020000	TUTOR/CMS	212	EMPLOYER CONTRIBUTION PU	6	30	78	0	0	0
1001271146020000	TUTOR/CMS	213	PERS UAL	6	33	74	0	0	0
1001271146020000	TUTOR/CMS	216	EMPLOYER CONT OPSRP	17	125	279	0	0	0
1001271146020000	TUTOR/CMS	220	SOCIAL SECURITY	7	45	100	0	0	0
1001271146020000	TUTOR/CMS	231	WORKERS' COMPENSATION	0	2	4	0	0	0
1001271146020000	TUTOR/CMS	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001271146020000	TUTOR/CMS	374	OTHER TUITION	0	0	0	0	0	0
1001271146020000 - Total				133	823	1,843	0	0	0
1002122146000000	COUNSEL SVC/CMS	111	LICENSED SALARIES	57,399	57,343	61,150	31,423	31,423	31,423

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1002122146000000	COUNSEL SVC/CMS	112	CLASSIFIED SALARIES	0	2,912	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	212	EMPLOYER CONTRIBUTION PU	3,444	3,693	3,669	1,908	1,908	1,908
1002122146000000	COUNSEL SVC/CMS	213	PERS UAL	3,243	3,477	3,455	1,797	1,797	1,797
1002122146000000	COUNSEL SVC/CMS	216	EMPLOYER CONT OPSRP	9,844	13,153	13,068	6,795	6,795	6,795
1002122146000000	COUNSEL SVC/CMS	220	SOCIAL SECURITY	4,287	4,438	4,678	2,433	2,433	2,433
1002122146000000	COUNSEL SVC/CMS	231	WORKERS' COMPENSATION	260	219	217	113	113	113
1002122146000000	COUNSEL SVC/CMS	241	HEALTH/LIFE/INS	15,960	17,047	17,160	8,880	8,880	8,880
1002122146000000 - Total				94,437	102,283	103,397	53,349	53,349	53,349
1002210146000000	IMPRV INSTRUCT SVC/CMS	111	LICENSED SALARIES	10,370	10,595	11,260	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	121	SUBSTITUTES-LICENSED	138	272	0	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	211	EMPLOYER CONTRIBUTION	0	3	0	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	212	EMPLOYER CONTRIBUTION PU	622	649	676	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	213	PERS UAL	587	624	636	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	216	EMPLOYER CONT OPSRP	1,781	2,358	2,406	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	220	SOCIAL SECURITY	802	829	861	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	231	WORKERS' COMPENSATION	47	39	40	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	241	HEALTH/LIFE/INS	2,713	2,815	2,917	0	0	0
1002210146000000 - Total				17,061	18,185	18,797	0	0	0
1002222146000000	LIBRARY MEDIA/CMS	112	CLASSIFIED SALARIES	17,691	18,560	19,449	20,227	20,227	20,227
1002222146000000	LIBRARY MEDIA/CMS	122	SUBSTITUTES-CLASSIFIED	692	1,790	250	0	0	0

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1002222146000000	LIBRARY MEDIA/CMS	211	EMPLOYER CONTRIBUTION	0	0	10	0	0	0
1002222146000000	LIBRARY MEDIA/CMS	212	EMPLOYER CONTRIBUTION PU	1,066	1,141	1,167	1,224	1,224	1,224
1002222146000000	LIBRARY MEDIA/CMS	213	PERS UAL	1,004	1,184	1,099	1,143	1,143	1,143
1002222146000000	LIBRARY MEDIA/CMS	216	EMPLOYER CONT OPSRP	3,047	4,478	4,156	4,323	4,323	4,323
1002222146000000	LIBRARY MEDIA/CMS	220	SOCIAL SECURITY	1,234	1,373	1,507	1,567	1,567	1,567
1002222146000000	LIBRARY MEDIA/CMS	231	WORKERS' COMPENSATION	94	79	76	79	79	79
1002222146000000	LIBRARY MEDIA/CMS	241	HEALTH/LIFE/INS	9,628	9,881	10,688	11,288	11,288	11,288
1002222146000000	LIBRARY MEDIA/CMS	410	SUPPLIES AND MATERIALS	564	220	2,000	400	400	400
1002222146000000	LIBRARY MEDIA/CMS	430	LIBRARY BOOKS	1,663	1,249	2,000	1,500	1,500	1,500
1002222146000000	LIBRARY MEDIA/CMS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002222146000000 - Total				36,682	39,954	42,402	41,751	41,751	41,751
1002240146000000	INST STAFF DEV/CMS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	213	PERS UAL	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	220	SOCIAL SECURITY	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002240146000000 - Total				0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	112	CLASSIFIED SALARIES	62,951	60,825	63,551	66,093	66,093	66,093
1002410146000000	OFC OF PRINC SVC/CMS	113	ADMINISTRATORS	103,083	105,145	106,722	110,991	110,991	110,991
1002410146000000	OFC OF PRINC SVC/CMS	122	SUBSTITUTES-CLASSIFIED	1,286	3,924	1,000	500	500	500
1002410146000000	OFC OF PRINC SVC/CMS	132	OVERTIME	414	408	1,000	500	500	500
1002410146000000	OFC OF PRINC SVC/CMS	211	EMPLOYER CONTRIBUTION	31,008	28,416	37,781	39,292	39,292	39,292
1002410146000000	OFC OF PRINC SVC/CMS	212	EMPLOYER CONTRIBUTION PU	9,166	4,835	3,873	4,028	4,028	4,028
1002410146000000	OFC OF PRINC SVC/CMS	213	PERS UAL	8,631	4,554	3,647	3,793	3,793	3,793

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1002410146000000	OFC OF PRINC SVC/CMS	216	EMPLOYER CONT OPSRP	2,544	5,987	6,658	6,924	6,924	6,924
1002410146000000	OFC OF PRINC SVC/CMS	220	SOCIAL SECURITY	12,689	12,625	13,225	13,754	13,754	13,754
1002410146000000	OFC OF PRINC SVC/CMS	231	WORKERS' COMPENSATION	771	618	644	669	669	669
1002410146000000	OFC OF PRINC SVC/CMS	241	HEALTH/LIFE/INS	30,418	35,687	37,076	38,876	38,876	38,876
1002410146000000	OFC OF PRINC SVC/CMS	243	INSURANCE DEDUCTIBLE	200	0	200	200	200	200
1002410146000000	OFC OF PRINC SVC/CMS	342	TRAVEL, OUT OF DISTRICT	362	268	500	400	400	400
1002410146000000	OFC OF PRINC SVC/CMS	351	TELEPHONE	600	600	600	600	600	600
1002410146000000	OFC OF PRINC SVC/CMS	353	POSTAGE	179	57	2,000	1,000	1,000	1,000
1002410146000000	OFC OF PRINC SVC/CMS	389	NON-INSTR PROF TECH SERV	0	405	0	600	600	600
1002410146000000	OFC OF PRINC SVC/CMS	410	SUPPLIES AND MATERIALS	6,823	3,310	7,000	5,500	5,500	5,500
1002410146000000	OFC OF PRINC SVC/CMS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	640	DUES & FEES	630	690	600	600	600	600
1002410146000000 - Total				271,755	268,355	286,076	294,320	294,320	294,320
1002410146000019	OFC PRINC CMS-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	131	EXTRA DUTY	0	2,868	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	132	OVERTIME	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	210	PERS	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	211	EMPLOYER CONTRIBUTION	0	769	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	213	PERS UAL	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	220	SOCIAL SECURITY	0	217	0	0	0	0

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1002410146000019	OFC PRINC CMS-COVID 19	231	WORKERS' COMPENSATION	0	10	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	241	HEALTH/LIFE/INS	0	137	0	0	0	0
1002410146000019 - Total				0	4,001	0	0	0	0
1002410146050000	OFFICE OF PRINCIPAL	389	NON-INSTR PROF TECH SERV	52	0	800	0	0	0
1002410146050000	OFFICE OF PRINCIPAL	410	SUPPLIES AND MATERIALS	35	0	0	0	0	0
1002410146050000 - Total				87	0	800	0	0	0
1002490146000000	OTHER SUPPORT SVC/CMS	112	CLASSIFIED SALARIES	20,087	18,070	19,008	19,768	19,768	19,768
1002490146000000	OTHER SUPPORT SVC/CMS	122	SUBSTITUTES-CLASSIFIED	1,524	369	1,000	200	200	200
1002490146000000	OTHER SUPPORT SVC/CMS	132	OVERTIME	0	0	100	0	0	0
1002490146000000	OTHER SUPPORT SVC/CMS	211	EMPLOYER CONTRIBUTION	4,170	0	40	0	0	0
1002490146000000	OTHER SUPPORT SVC/CMS	212	EMPLOYER CONTRIBUTION PU	1,224	382	1,146	1,192	1,192	1,192
1002490146000000	OTHER SUPPORT SVC/CMS	213	PERS UAL	1,153	379	1,080	1,165	1,165	1,165
1002490146000000	OTHER SUPPORT SVC/CMS	216	EMPLOYER CONT OPSRP	317	1,432	4,083	4,247	4,247	4,247
1002490146000000	OTHER SUPPORT SVC/CMS	220	SOCIAL SECURITY	1,669	1,337	1,538	1,600	1,600	1,600
1002490146000000	OTHER SUPPORT SVC/CMS	231	WORKERS' COMPENSATION	112	77	82	85	85	85
1002490146000000	OTHER SUPPORT SVC/CMS	241	HEALTH/LIFE/INS	7,750	8,838	10,397	10,997	10,997	10,997
1002490146000000 - Total				38,006	30,884	38,474	39,254	39,254	39,254
146 - Total				1,708,522	1,883,189	1,917,516	1,881,753	1,881,753	1,881,753
1001131608000000	GR.9-12/CHS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1001131608000000 - Total				0	0	0	0	0	0
1001131608050000	HS/GENERAL	111	LICENSED SALARIES	59,069	48,739	51,413	37,836	37,836	37,836

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	CLASSROOM								
1001131608050000	HS/GENERAL CLASSROOM	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	121	SUBSTITUTES-LICENSED	2,072	316	800	600	600	600
1001131608050000	HS/GENERAL CLASSROOM	211	EMPLOYER CONTRIBUTION	5,376	3,438	3,516	2,656	2,656	2,656
1001131608050000	HS/GENERAL CLASSROOM	212	EMPLOYER CONTRIBUTION PU	3,546	2,987	3,085	2,208	2,208	2,208
1001131608050000	HS/GENERAL CLASSROOM	213	PERS UAL	3,360	2,820	2,905	2,021	2,021	2,021
1001131608050000	HS/GENERAL CLASSROOM	216	EMPLOYER CONT OPSRP	6,098	7,926	8,211	6,539	6,539	6,539
1001131608050000	HS/GENERAL CLASSROOM	220	SOCIAL SECURITY	4,597	3,731	3,994	3,154	3,154	3,154
1001131608050000	HS/GENERAL CLASSROOM	231	WORKERS' COMPENSATION	276	178	185	143	143	143
1001131608050000	HS/GENERAL CLASSROOM	241	HEALTH/LIFE/INS	16,120	13,910	14,414	8,614	8,614	8,614
1001131608050000	HS/GENERAL CLASSROOM	324	RENTALS	7,226	8,824	6,000	6,000	6,000	6,000
1001131608050000	HS/GENERAL CLASSROOM	389	NON-INSTR PROF TECH SERV	0	0	2,000	300	300	300
1001131608050000	HS/GENERAL CLASSROOM	410	SUPPLIES AND MATERIALS	26,589	24,894	26,905	20,179	20,179	20,179
1001131608050000	HS/GENERAL CLASSROOM	420	TEXTBOOKS	124	478	1,500	2,000	2,000	2,000
1001131608050000	HS/GENERAL CLASSROOM	460	NON-CONSUMABLE ITEMS	0	514	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	480	COMPUTER HARDWARE	7,719	0	0	0	0	0
1001131608050000 - Total				142,171	118,755	124,928	92,250	92,250	92,250
1001131608100000	GR.9-12/ENGLISH	111	LICENSED SALARIES	136,922	135,679	144,061	147,993	147,993	147,993

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1001131608100000	GR.9-12/ENGLISH	121	SUBSTITUTES-LICENSED	3,879	3,227	1,800	2,300	2,300	2,300
1001131608100000	GR.9-12/ENGLISH	211	EMPLOYER CONTRIBUTION	58	44	72	75	75	75
1001131608100000	GR.9-12/ENGLISH	212	EMPLOYER CONTRIBUTION PU	6,833	8,304	8,644	8,989	8,989	8,989
1001131608100000	GR.9-12/ENGLISH	213	PERS UAL	6,478	7,934	8,139	8,465	8,465	8,465
1001131608100000	GR.9-12/ENGLISH	216	EMPLOYER CONT OPSRP	19,620	29,974	30,786	32,017	32,017	32,017
1001131608100000	GR.9-12/ENGLISH	220	SOCIAL SECURITY	10,464	10,360	11,158	11,605	11,605	11,605
1001131608100000	GR.9-12/ENGLISH	231	WORKERS' COMPENSATION	637	502	517	537	537	537
1001131608100000	GR.9-12/ENGLISH	241	HEALTH/LIFE/INS	35,185	25,124	26,516	28,316	28,316	28,316
1001131608100000	GR.9-12/ENGLISH	311	INSTRUCTION SERVICES	1,383	463	0	0	0	0
1001131608100000	GR.9-12/ENGLISH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608100000	GR.9-12/ENGLISH	420	TEXTBOOKS	0	0	0	0	0	0
1001131608100000 - Total				221,457	221,612	231,693	240,297	240,297	240,297
1001131608110000	GR.9-12/SOCIAL STUDIES	111	LICENSED SALARIES	151,267	152,319	159,512	148,461	148,461	148,461
1001131608110000	GR.9-12/SOCIAL STUDIES	121	SUBSTITUTES-LICENSED	2,159	1,785	1,400	2,100	2,100	2,100
1001131608110000	GR.9-12/SOCIAL STUDIES	132	OVERTIME	0	0	0	0	0	0
1001131608110000	GR.9-12/SOCIAL STUDIES	211	EMPLOYER CONTRIBUTION	19,581	23,636	24,033	23,994	23,994	23,994
1001131608110000	GR.9-12/SOCIAL STUDIES	212	EMPLOYER CONTRIBUTION PU	8,801	9,332	9,571	8,954	8,954	8,954
1001131608110000	GR.9-12/SOCIAL STUDIES	213	PERS UAL	8,312	8,827	9,012	8,373	8,373	8,373
1001131608110000	GR.9-12/SOCIAL STUDIES	216	EMPLOYER CONT OPSRP	10,286	14,552	14,983	13,582	13,582	13,582
1001131608110000	GR.9-12/SOCIAL STUDIES	220	SOCIAL SECURITY	11,120	11,415	12,310	11,802	11,802	11,802
1001131608110000	GR.9-12/SOCIAL STUDIES	231	WORKERS' COMPENSATION	688	554	566	539	539	539
1001131608110000	GR.9-12/SOCIAL STUDIES	241	HEALTH/LIFE/INS	36,532	35,862	37,260	30,860	30,860	30,860
1001131608110000	GR.9-12/SOCIAL STUDIES	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608110000 - Total				248,746	258,281	268,647	248,665	248,665	248,665
1001131608120000	GR.9-12/SCIENCE	111	LICENSED SALARIES	132,511	136,317	144,729	148,679	148,679	148,679

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1001131608120000	GR.9-12/SCIENCE	121	SUBSTITUTES-LICENSED	1,495	1,892	1,500	2,300	2,300	2,300
1001131608120000	GR.9-12/SCIENCE	211	EMPLOYER CONTRIBUTION	12	62	60	62	62	62
1001131608120000	GR.9-12/SCIENCE	212	EMPLOYER CONTRIBUTION PU	7,948	8,360	8,684	9,031	9,031	9,031
1001131608120000	GR.9-12/SCIENCE	213	PERS UAL	7,484	7,909	8,177	8,504	8,504	8,504
1001131608120000	GR.9-12/SCIENCE	216	EMPLOYER CONT OPSRP	22,708	29,866	30,929	32,166	32,166	32,166
1001131608120000	GR.9-12/SCIENCE	220	SOCIAL SECURITY	9,347	9,788	11,187	11,634	11,634	11,634
1001131608120000	GR.9-12/SCIENCE	231	WORKERS' COMPENSATION	608	501	518	539	539	539
1001131608120000	GR.9-12/SCIENCE	241	HEALTH/LIFE/INS	37,185	38,579	39,983	41,783	41,783	41,783
1001131608120000	GR.9-12/SCIENCE	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	410	SUPPLIES AND MATERIALS	0	1,143	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	460	NON-CONSUMABLE ITEMS	0	7,053	0	0	0	0
1001131608120000 - Total				219,297	241,470	245,766	254,698	254,698	254,698
1001131608130000	CHS/ART & MUSIC	111	LICENSED SALARIES	89,392	91,603	95,976	97,382	97,382	97,382
1001131608130000	CHS/ART & MUSIC	121	SUBSTITUTES-LICENSED	2,637	868	2,500	1,300	1,300	1,300
1001131608130000	CHS/ART & MUSIC	211	EMPLOYER CONTRIBUTION	12,683	16,026	16,732	17,401	17,401	17,401
1001131608130000	CHS/ART & MUSIC	212	EMPLOYER CONTRIBUTION PU	5,374	5,613	5,759	5,989	5,989	5,989
1001131608130000	CHS/ART & MUSIC	213	PERS UAL	5,122	5,309	5,423	5,640	5,640	5,640
1001131608130000	CHS/ART & MUSIC	216	EMPLOYER CONT OPSRP	5,871	7,308	7,258	7,548	7,548	7,548
1001131608130000	CHS/ART & MUSIC	220	SOCIAL SECURITY	6,840	6,893	7,533	7,835	7,835	7,835
1001131608130000	CHS/ART & MUSIC	231	WORKERS' COMPENSATION	412	330	345	359	359	359
1001131608130000	CHS/ART & MUSIC	241	HEALTH/LIFE/INS	21,232	22,025	22,823	23,423	23,423	23,423
1001131608130000	CHS/ART & MUSIC	322	REPAIRS & MAINTENANCE	936	171	2,000	0	0	0
1001131608130000	CHS/ART & MUSIC	410	SUPPLIES AND MATERIALS	1,670	1,721	2,000	0	0	0
1001131608130000	CHS/ART & MUSIC	440	PERIODICALS	0	0	0	0	0	0

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1001131608130000	CHS/ART & MUSIC	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608130000	CHS/ART & MUSIC	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001131608130000 - Total				152,168	157,867	168,348	166,877	166,877	166,877
1001131608161000	CHS/GENERAL WOODSHOP	410	SUPPLIES AND MATERIALS	1,778	2,768	5,000	0	0	0
1001131608161000 - Total				1,778	2,768	5,000	0	0	0
1001131608180000	CHS/MATH	111	LICENSED SALARIES	139,836	140,155	145,382	149,060	149,060	149,060
1001131608180000	CHS/MATH	121	SUBSTITUTES-LICENSED	5,408	1,216	2,500	2,200	2,200	2,200
1001131608180000	CHS/MATH	211	EMPLOYER CONTRIBUTION	29,484	35,915	36,536	37,997	37,997	37,997
1001131608180000	CHS/MATH	212	EMPLOYER CONTRIBUTION PU	8,392	8,591	8,723	9,072	9,072	9,072
1001131608180000	CHS/MATH	213	PERS UAL	7,989	8,197	8,214	8,543	8,543	8,543
1001131608180000	CHS/MATH	216	EMPLOYER CONT OPSRP	1,755	2,442	2,036	2,118	2,118	2,118
1001131608180000	CHS/MATH	220	SOCIAL SECURITY	10,404	10,265	11,313	11,765	11,765	11,765
1001131608180000	CHS/MATH	231	WORKERS' COMPENSATION	655	509	521	542	542	542
1001131608180000	CHS/MATH	241	HEALTH/LIFE/INS	34,633	35,935	37,237	38,437	38,437	38,437
1001131608180000	CHS/MATH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608180000 - Total				238,557	243,224	252,462	259,734	259,734	259,734
1001131608190000	CHS/HEALTH EDUCATION	111	LICENSED SALARIES	32,967	34,107	35,363	36,211	36,211	36,211
1001131608190000	CHS/HEALTH EDUCATION	121	SUBSTITUTES-LICENSED	901	376	1,500	500	500	500
1001131608190000	CHS/HEALTH EDUCATION	211	EMPLOYER CONTRIBUTION	7,411	9,344	9,544	9,926	9,926	9,926
1001131608190000	CHS/HEALTH EDUCATION	212	EMPLOYER CONTRIBUTION PU	1,978	2,090	2,122	2,207	2,207	2,207
1001131608190000	CHS/HEALTH EDUCATION	213	PERS UAL	1,898	1,990	1,998	2,078	2,078	2,078
1001131608190000	CHS/HEALTH EDUCATION	216	EMPLOYER CONT OPSRP	106	80	0	0	0	0
1001131608190000	CHS/HEALTH EDUCATION	220	SOCIAL SECURITY	2,560	2,607	2,820	2,933	2,933	2,933
1001131608190000	CHS/HEALTH EDUCATION	231	WORKERS' COMPENSATION	152	124	129	134	134	134

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1001131608190000	CHS/HEALTH EDUCATION	241	HEALTH/LIFE/INS	7,980	8,280	8,580	9,180	9,180	9,180
1001131608190000	CHS/HEALTH EDUCATION	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608190000	CHS/HEALTH EDUCATION	420	TEXTBOOKS	0	0	0	0	0	0
1001131608190000 - Total				55,952	58,998	62,056	63,169	63,169	63,169
1001131608200000	REG HS/PHYSICAL EDUCATION	111	LICENSED SALARIES	50,405	52,076	54,422	58,101	58,101	58,101
1001131608200000	REG HS/PHYSICAL EDUCATION	121	SUBSTITUTES-LICENSED	1,430	504	2,000	800	800	800
1001131608200000	REG HS/PHYSICAL EDUCATION	211	EMPLOYER CONTRIBUTION	7,422	9,346	9,564	9,947	9,947	9,947
1001131608200000	REG HS/PHYSICAL EDUCATION	212	EMPLOYER CONTRIBUTION PU	3,025	3,192	3,265	3,396	3,396	3,396
1001131608200000	REG HS/PHYSICAL EDUCATION	213	PERS UAL	2,897	3,030	3,075	3,198	3,198	3,198
1001131608200000	REG HS/PHYSICAL EDUCATION	216	EMPLOYER CONT OPSRP	3,132	4,014	4,073	4,236	4,236	4,236
1001131608200000	REG HS/PHYSICAL EDUCATION	220	SOCIAL SECURITY	3,928	3,989	4,316	4,489	4,489	4,489
1001131608200000	REG HS/PHYSICAL EDUCATION	231	WORKERS' COMPENSATION	234	190	199	207	207	207
1001131608200000	REG HS/PHYSICAL EDUCATION	241	HEALTH/LIFE/INS	13,406	13,910	14,414	14,414	14,414	14,414
1001131608200000	REG HS/PHYSICAL EDUCATION	410	SUPPLIES AND MATERIALS	0	7,494	0	0	0	0
1001131608200000	REG HS/PHYSICAL EDUCATION	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608200000 - Total				85,879	97,745	95,330	98,788	98,788	98,788
1001131608210000	REG HS/2ND LANG	111	LICENSED SALARIES	45,295	45,552	48,384	49,791	49,791	49,791
1001131608210000	REG HS/2ND LANG	121	SUBSTITUTES-LICENSED	374	624	1,500	800	800	800
1001131608210000	REG HS/2ND LANG	211	EMPLOYER CONTRIBUTION	0	0	60	62	62	62
1001131608210000	REG HS/2ND LANG	212	EMPLOYER CONTRIBUTION PU	2,718	2,792	2,903	3,019	3,019	3,019
1001131608210000	REG HS/2ND LANG	213	PERS UAL	2,559	2,655	2,734	2,843	2,843	2,843

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1001131608210000	REG HS/2ND LANG	216	EMPLOYER CONT OPSRP	7,768	10,043	10,340	10,753	10,753	10,753
1001131608210000	REG HS/2ND LANG	220	SOCIAL SECURITY	3,404	3,412	3,816	3,969	3,969	3,969
1001131608210000	REG HS/2ND LANG	231	WORKERS' COMPENSATION	208	168	177	184	184	184
1001131608210000	REG HS/2ND LANG	241	HEALTH/LIFE/INS	13,247	13,745	14,243	14,843	14,843	14,843
1001131608210000	REG HS/2ND LANG	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608210000 - Total				75,572	78,990	84,157	86,264	86,264	86,264
1001131608260000	REG HS INS/TECHNOLOGY	111	LICENSED SALARIES	11,515	11,694	12,413	12,701	12,701	12,701
1001131608260000	REG HS INS/TECHNOLOGY	121	SUBSTITUTES-LICENSED	402	196	1,600	200	200	200
1001131608260000	REG HS INS/TECHNOLOGY	211	EMPLOYER CONTRIBUTION	3	0	64	67	67	67
1001131608260000	REG HS INS/TECHNOLOGY	212	EMPLOYER CONTRIBUTION PU	691	717	745	775	775	775
1001131608260000	REG HS INS/TECHNOLOGY	213	PERS UAL	651	675	701	729	729	729
1001131608260000	REG HS INS/TECHNOLOGY	216	EMPLOYER CONT OPSRP	1,973	2,554	2,653	2,759	2,759	2,759
1001131608260000	REG HS INS/TECHNOLOGY	220	SOCIAL SECURITY	868	858	1,072	1,115	1,115	1,115
1001131608260000	REG HS INS/TECHNOLOGY	231	WORKERS' COMPENSATION	53	43	49	51	51	51
1001131608260000	REG HS INS/TECHNOLOGY	241	HEALTH/LIFE/INS	2,713	2,815	2,917	2,917	2,917	2,917
1001131608260000 - Total				18,870	19,552	22,214	21,314	21,314	21,314
1001131608261000	CHS/MUSIC INSTRUCTION	322	REPAIRS & MAINTENANCE	3,864	3,589	4,000	4,000	4,000	4,000
1001131608261000	CHS/MUSIC INSTRUCTION	410	SUPPLIES AND MATERIALS	10,042	4,537	5,000	3,750	3,750	3,750
1001131608261000	CHS/MUSIC INSTRUCTION	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608261000	CHS/MUSIC INSTRUCTION	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001131608261000 - Total				13,906	8,126	9,000	7,750	7,750	7,750
1001131608510000	ARTS AND COMMUNICATION	111	LICENSED SALARIES	23,050	23,696	25,115	25,691	25,691	25,691

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1001131608510000	ARTS AND COMMUNICATION	121	SUBSTITUTES-LICENSED	785	292	0	400	400	400
1001131608510000	ARTS AND COMMUNICATION	211	EMPLOYER CONTRIBUTION	2,599	3,281	3,407	3,543	3,543	3,543
1001131608510000	ARTS AND COMMUNICATION	212	EMPLOYER CONTRIBUTION PU	1,384	1,452	1,507	1,567	1,567	1,567
1001131608510000	ARTS AND COMMUNICATION	213	PERS UAL	1,315	1,371	1,419	1,476	1,476	1,476
1001131608510000	ARTS AND COMMUNICATION	216	EMPLOYER CONT OPSRP	2,009	2,571	2,653	2,759	2,759	2,759
1001131608510000	ARTS AND COMMUNICATION	220	SOCIAL SECURITY	1,756	1,765	1,921	1,998	1,998	1,998
1001131608510000	ARTS AND COMMUNICATION	231	WORKERS' COMPENSATION	107	86	88	91	91	91
1001131608510000	ARTS AND COMMUNICATION	241	HEALTH/LIFE/INS	5,426	5,630	5,834	5,834	5,834	5,834
1001131608510000 - Total				38,430	40,144	41,943	43,359	43,359	43,359
1001131608520000	CHS/BUSINESS & MANAGEMENT	111	LICENSED SALARIES	11,902	11,807	12,226	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	121	SUBSTITUTES-LICENSED	43	30	0	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	211	EMPLOYER CONTRIBUTION	2,670	3,233	3,279	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	212	EMPLOYER CONTRIBUTION PU	714	724	734	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	213	PERS UAL	672	681	691	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	216	EMPLOYER CONT OPSRP	4	2	0	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	220	SOCIAL SECURITY	913	908	935	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	231	WORKERS' COMPENSATION	53	42	43	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	241	HEALTH/LIFE/INS	2,554	2,650	2,746	0	0	0
1001131608520000 - Total				19,526	20,077	20,652	0	0	0

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1001131608560000	REG HS INS/AG	111	LICENSED SALARIES	37,388	45,414	49,039	31,098	31,098	31,098
1001131608560000	REG HS INS/AG	112	CLASSIFIED SALARIES	1,362	0	0	0	0	0
1001131608560000	REG HS INS/AG	121	SUBSTITUTES-LICENSED	733	590	1,500	600	600	600
1001131608560000	REG HS INS/AG	211	EMPLOYER CONTRIBUTION	7,420	6	60	50	50	50
1001131608560000	REG HS INS/AG	212	EMPLOYER CONTRIBUTION PU	2,329	1,658	2,942	1,560	1,560	1,560
1001131608560000	REG HS INS/AG	213	PERS UAL	2,202	1,577	2,771	1,682	1,682	1,682
1001131608560000	REG HS INS/AG	216	EMPLOYER CONT OPSRP	1,023	5,962	10,480	6,899	6,899	6,899
1001131608560000	REG HS INS/AG	220	SOCIAL SECURITY	2,849	3,522	3,866	2,821	2,821	2,821
1001131608560000	REG HS INS/AG	231	WORKERS' COMPENSATION	178	172	185	123	123	123
1001131608560000	REG HS INS/AG	241	HEALTH/LIFE/INS	9,337	2,815	3,517	2,367	2,367	2,367
1001131608560000	REG HS INS/AG	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608560000	REG HS INS/AG	420	TEXTBOOKS	0	0	0	0	0	0
1001131608560000	REG HS INS/AG	640	DUES & FEES	0	0	0	0	0	0
1001131608560000 - Total				64,819	61,718	74,361	47,200	47,200	47,200
1001132608251000	COCURR/CHS/EXTRA DUTY	131	EXTRA DUTY	0	3,285	3,334	3,467	3,467	3,467
1001132608251000	COCURR/CHS/EXTRA DUTY	132	OVERTIME	0	0	0	0	0	0
1001132608251000	COCURR/CHS/EXTRA DUTY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001132608251000	COCURR/CHS/EXTRA DUTY	212	EMPLOYER CONTRIBUTION PU	0	123	200	208	208	208
1001132608251000	COCURR/CHS/EXTRA DUTY	213	PERS UAL	0	116	188	196	196	196
1001132608251000	COCURR/CHS/EXTRA DUTY	216	EMPLOYER CONT OPSRP	0	439	712	741	741	741
1001132608251000	COCURR/CHS/EXTRA DUTY	220	SOCIAL SECURITY	0	237	255	265	265	265
1001132608251000	COCURR/CHS/EXTRA DUTY	231	WORKERS' COMPENSATION	0	12	28	29	29	29

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1001132608251000	COCURR/CHS/EXTRA DUTY	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001132608251000 - Total				0	4,212	4,718	4,906	4,906	4,906
1001271608020000	TUTOR/CHS	111	LICENSED SALARIES	402	37	1,307	0	0	0
1001271608020000	TUTOR/CHS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001271608020000	TUTOR/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001271608020000	TUTOR/CHS	212	EMPLOYER CONTRIBUTION PU	24	2	78	0	0	0
1001271608020000	TUTOR/CHS	213	PERS UAL	23	2	74	0	0	0
1001271608020000	TUTOR/CHS	216	EMPLOYER CONT OPSRP	69	8	279	0	0	0
1001271608020000	TUTOR/CHS	220	SOCIAL SECURITY	30	3	100	0	0	0
1001271608020000	TUTOR/CHS	231	WORKERS' COMPENSATION	2	0	4	0	0	0
1001271608020000	TUTOR/CHS	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001271608020000 - Total				549	52	1,843	0	0	0
1001280608000000	CHS TECH LEARNING	111	LICENSED SALARIES	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	112	CLASSIFIED SALARIES	17,407	17,940	19,367	25,240	25,240	25,240
1001280608000000	CHS TECH LEARNING	121	SUBSTITUTES-LICENSED	0	0	200	0	0	0
1001280608000000	CHS TECH LEARNING	122	SUBSTITUTES-CLASSIFIED	1,279	1,174	0	200	200	200
1001280608000000	CHS TECH LEARNING	211	EMPLOYER CONTRIBUTION	0	0	8	0	0	0
1001280608000000	CHS TECH LEARNING	212	EMPLOYER CONTRIBUTION PU	1,039	1,100	1,162	1,514	1,514	1,514
1001280608000000	CHS TECH LEARNING	213	PERS UAL	981	1,073	1,094	1,426	1,426	1,426
1001280608000000	CHS TECH LEARNING	216	EMPLOYER CONT OPSRP	2,978	4,058	4,139	5,394	5,394	5,394
1001280608000000	CHS TECH LEARNING	220	SOCIAL SECURITY	1,387	1,399	1,497	1,557	1,557	1,557
1001280608000000	CHS TECH LEARNING	231	WORKERS' COMPENSATION	96	76	77	80	80	80
1001280608000000	CHS TECH LEARNING	241	HEALTH/LIFE/INS	7,458	8,093	9,087	9,387	9,387	9,387
1001280608000000	CHS TECH LEARNING	374	OTHER TUITION	10,970	9,806	20,000	20,000	20,000	20,000
1001280608000000 - Total				43,595	44,719	56,631	64,798	64,798	64,798

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1002122608000000	COUNSEL SVC/CHS	111	LICENSED SALARIES	59,217	59,394	61,884	23,240	23,240	23,240
1002122608000000	COUNSEL SVC/CHS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	121	SUBSTITUTES-LICENSED	225	94	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	211	EMPLOYER CONTRIBUTION	13,296	16,236	16,597	7,261	7,261	7,261
1002122608000000	COUNSEL SVC/CHS	212	EMPLOYER CONTRIBUTION PU	3,553	3,634	3,713	1,862	1,862	1,862
1002122608000000	COUNSEL SVC/CHS	213	PERS UAL	3,346	3,422	3,496	1,636	1,636	1,636
1002122608000000	COUNSEL SVC/CHS	216	EMPLOYER CONT OPSRP	13	5	10,168	3,574	3,574	3,574
1002122608000000	COUNSEL SVC/CHS	220	SOCIAL SECURITY	4,492	4,505	4,734	1,423	1,423	1,423
1002122608000000	COUNSEL SVC/CHS	231	WORKERS' COMPENSATION	266	213	238	47	47	47
1002122608000000	COUNSEL SVC/CHS	241	HEALTH/LIFE/INS	12,325	13,248	13,728	9,728	9,728	9,728
1002122608000000	COUNSEL SVC/CHS	313	STUDENT SERVICES	0	0	0	0	0	0
1002122608000000 - Total				96,732	100,751	114,558	48,771	48,771	48,771
1002210608000000	IMPRV INSTRUCT SVC/CHS	111	LICENSED SALARIES	13,660	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	212	EMPLOYER CONTRIBUTION PU	820	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	213	PERS UAL	772	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	216	EMPLOYER CONT OPSRP	2,343	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	220	SOCIAL SECURITY	1,045	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	231	WORKERS' COMPENSATION	60	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	241	HEALTH/LIFE/INS	1,918	0	0	0	0	0
1002210608000000 - Total				20,619	0	0	0	0	0

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1002222608000000	LIBRARY MEDIA/CHS	112	CLASSIFIED SALARIES	21,214	22,569	24,122	25,087	25,087	25,087
1002222608000000	LIBRARY MEDIA/CHS	122	SUBSTITUTES-CLASSIFIED	2,091	2,012	1,200	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	132	OVERTIME	0	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	211	EMPLOYER CONTRIBUTION	0	0	48	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	212	EMPLOYER CONTRIBUTION PU	1,273	1,383	1,447	1,555	1,555	1,555
1002222608000000	LIBRARY MEDIA/CHS	213	PERS UAL	1,210	1,354	1,363	1,417	1,417	1,417
1002222608000000	LIBRARY MEDIA/CHS	216	EMPLOYER CONT OPSRP	3,674	5,123	5,155	5,361	5,361	5,361
1002222608000000	LIBRARY MEDIA/CHS	220	SOCIAL SECURITY	1,610	1,700	1,937	2,015	2,015	2,015
1002222608000000	LIBRARY MEDIA/CHS	231	WORKERS' COMPENSATION	121	101	100	104	104	104
1002222608000000	LIBRARY MEDIA/CHS	241	HEALTH/LIFE/INS	12,466	12,430	13,860	14,460	14,460	14,460
1002222608000000	LIBRARY MEDIA/CHS	410	SUPPLIES AND MATERIALS	1,831	530	1,500	500	500	500
1002222608000000	LIBRARY MEDIA/CHS	430	LIBRARY BOOKS	0	172	2,000	1,800	1,800	1,800
1002222608000000	LIBRARY MEDIA/CHS	440	PERIODICALS	0	0	500	375	375	375
1002222608000000 - Total				45,492	47,375	53,232	52,674	52,674	52,674
1002230608000000	ASSESSMENT/TESTING CHS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1002230608000000 - Total				0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	121	SUBSTITUTES-LICENSED	0	1,195	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	131	EXTRA DUTY	0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	212	EMPLOYER CONTRIBUTION PU	0	49	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	213	PERS UAL	0	46	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	216	EMPLOYER CONT OPSRP	0	175	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	220	SOCIAL SECURITY	0	90	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	231	WORKERS' COMPENSATION	0	4	0	0	0	0
1002240608000000 - Total				0	1,560	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002410608000000	OFC OF PRINC SVC/CHS	112	CLASSIFIED SALARIES	57,169	57,566	57,870	60,185	60,185	60,185
1002410608000000	OFC OF PRINC SVC/CHS	113	ADMINISTRATORS	143,938	172,076	182,663	175,969	175,969	175,969
1002410608000000	OFC OF PRINC SVC/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	122	SUBSTITUTES-CLASSIFIED	14	226	2,000	500	500	500
1002410608000000	OFC OF PRINC SVC/CHS	131	EXTRA DUTY	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	132	OVERTIME	278	198	2,000	500	500	500
1002410608000000	OFC OF PRINC SVC/CHS	211	EMPLOYER CONTRIBUTION	27,023	33,189	33,282	34,613	34,613	34,613
1002410608000000	OFC OF PRINC SVC/CHS	212	EMPLOYER CONTRIBUTION PU	12,129	14,259	14,624	15,209	15,209	15,209
1002410608000000	OFC OF PRINC SVC/CHS	213	PERS UAL	11,422	13,427	13,771	14,322	14,322	14,322
1002410608000000	OFC OF PRINC SVC/CHS	216	EMPLOYER CONT OPSRP	14,054	24,341	25,631	26,656	26,656	26,656
1002410608000000	OFC OF PRINC SVC/CHS	220	SOCIAL SECURITY	14,995	17,244	18,799	19,551	19,551	19,551
1002410608000000	OFC OF PRINC SVC/CHS	231	WORKERS' COMPENSATION	915	843	913	950	950	950
1002410608000000	OFC OF PRINC SVC/CHS	241	HEALTH/LIFE/INS	38,298	44,954	49,625	52,025	52,025	52,025
1002410608000000	OFC OF PRINC SVC/CHS	243	INSURANCE DEDUCTIBLE	200	0	200	400	400	400
1002410608000000	OFC OF PRINC SVC/CHS	249	TUITION REIMB	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	322	REPAIRS & MAINTENANCE	0	3,700	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	342	TRAVEL, OUT OF DISTRICT	3,022	811	1,000	800	800	800
1002410608000000	OFC OF PRINC SVC/CHS	351	TELEPHONE	805	1,907	1,200	1,200	1,200	1,200
1002410608000000	OFC OF PRINC SVC/CHS	353	POSTAGE	209	209	2,000	1,200	1,200	1,200
1002410608000000	OFC OF PRINC SVC/CHS	355	PRINTING AND BINDING	34	0	200	200	200	200
1002410608000000	OFC OF PRINC SVC/CHS	389	NON-INSTR PROF TECH SERV	573	1,450	0	600	600	600
1002410608000000	OFC OF PRINC SVC/CHS	410	SUPPLIES AND MATERIALS	8,684	7,344	13,000	9,750	9,750	9,750
1002410608000000	OFC OF PRINC SVC/CHS	440	PERIODICALS	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	480	COMPUTER HARDWARE	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	640	DUES & FEES	2,090	1,190	1,200	1,200	1,200	1,200

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1002410608000000 - Total				335,852	394,936	419,977	415,830	415,830	415,830
1002410608000019	OFC PRINC CHS-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	131	EXTRA DUTY	0	4,936	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	132	OVERTIME	0	198	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	210	PERS	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	211	EMPLOYER CONTRIBUTION	0	800	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	308	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	213	PERS UAL	0	290	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	216	EMPLOYER CONT OPSRP	0	460	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	220	SOCIAL SECURITY	0	296	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	231	WORKERS' COMPENSATION	0	17	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	241	HEALTH/LIFE/INS	0	272	0	0	0	0
1002410608000019 - Total				0	7,576	0	0	0	0
608	- Total			2,139,968	2,230,508	2,357,515	2,217,344	2,217,344	2,217,344
100	- Total			13,363,777	14,096,167	16,746,614	16,668,840	16,668,840	16,668,840

CRESWELL SCHOOL DISTRICT
Special Revenue Funds
Expenditure History

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget	FTE
GRANTS						
Carl Perkins Voc Tech	6,738	7,510	9,873	10,000	5,000	-
CES IRC	-	-	-	5,000	2,500	-
Creslane Nursing/Health	6,781	1,190	-	-	-	-
Creswell Education Foundation	49,586	32,781	889	55,000	23,840	-
ELL Support - HB 3499	70,039	128,519	90,000	115,000	-	-
ESSER	-	-	-	-	1,270,910	6.00
Family Resource Center	7,216	10,912	15,486	15,000	18,000	0.25
Farm to School	-	-	-	5,000	-	-
HSGCCRA 2016 Measure 98	81,347	257,986	180,956	300,000	324,393	2.70
IDEA	243,166	287,186	274,723	310,000	320,000	8.02
IDEA Enhancement	-	3,022	-	3,000	3,000	-
Kids in Transition to School	47,377	56,044	24,600	24,000	24,000	-
Lane ESD Counseling	-	-	-	-	-	-
Lane ESD Sustainability	646	-	-	-	-	-
Leadership 4 Learning	-	-	-	-	-	-
Miscellaneous Grants	5,018	9,539	66,310	35,000	145,000	-
Miscellaneous Grants	73	-	-	-	32,000	-
ODE EE/CCSS Implementation	-	-	-	-	-	-
ODE PEEK-8	12,000	-	-	-	-	-
ODE Technical Assistance Program	-	45,000	-	-	-	-
Outdoor School	15,829	13,957	3,458	44,000	44,000	-
Oregon RTI Project	-	625	-	-	-	-
P2F Project	2,044	432	-	5,000	2,500	-
Preschool Promise	-	6,417	9,739	250,000	26,000	-
Project SOAR	-	-	-	5,000	-	-
Project STELLAR	-	-	-	-	-	-
Seismic Rehab	-	-	-	-	2,350,086	-
SPR&I	2,363	1,109	-	2,500	2,500	-
Talented and Gifted (TAG)	-	4,868	2,531	10,000	10,000	-
Student Investment Account	-	-	-	1,050,000	864,414	7.35
Title IA (NCLB)	216,781	240,883	221,227	280,000	339,600	4.75
Title IIA	48,743	50,749	25,229	35,000	43,000	-
Title IV Student Support	-	12,641	2,352	30,000	25,800	-
Youth Transition Program (YTP)	35,506	36,798	36,625	38,000	46,058	0.67
Total Grants	851,253	1,208,168	963,998	2,626,500	5,922,601	29.740
OTHER FUNDS						
Facilities	1,096	80,050	614,127	3,520,644	943,000	-
Food Service	475,079	504,061	475,216	538,350	486,692	5.75
Vehicle Replace	155,806	148,631	97,641	274,948	288,098	-
Activities	255,507	298,757	299,211	329,839	347,542	-
Student Body Accounts	208,396	212,859	94,188	393,100	393,100	-
Scholarship	16,108	12,822	12,180	59,250	55,687	-
Total Other Funds	1,111,992	1,257,180	1,592,563	5,116,131	2,514,119	5.75
TOTAL SPECIAL REVENUE FUNDS	<u>1,963,245</u>	<u>2,465,348</u>	<u>2,556,561</u>	<u>7,742,631</u>	<u>8,436,720</u>	<u>35.490</u>

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
225	FEDERAL GRANTS	R4500.04	SPR&I	1,109	0	2,500	2,500	2,500	2,500
		R4500.20	ESSER/CDL	0	0	0	1,270,910	1,270,910	1,270,910
		R4500.57	KIDS IN TRANS TO SCHOOL	59,752	0	24,000	24,000	24,000	24,000
		R4500.87	P2F PROJECT	2,000	0	5,000	2,500	2,500	2,500
		R4501.03	TITLE IIA	50,749	0	35,000	43,000	43,000	43,000
		R4503.11	TITLE IA/D	240,883	0	280,000	339,600	339,600	339,600
		R4503.22	IDEA ENHANCEMENT	3,022	0	3,000	3,000	3,000	3,000
		R4506.10	YTP REVENUE	36,798	0	38,000	46,058	46,058	46,058
		R4506.17	PERKINS	7,510	0	10,000	5,000	5,000	5,000
		R4508.20	IDEA	287,186	0	310,000	320,000	320,000	320,000
		R4510.26	STUDENT SUPPORT-TITLE IV	12,641	0	30,000	25,800	25,800	25,800
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	0	0
225 - Total				701,650	0	737,500	2,082,368	2,082,368	2,082,368

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
251	STUDENT INVESTMENT ACCT	R3299.89	STUDENT INVESTMENT ACCT	0	0	1,050,000	864,414	864,414	864,414
251 - Total				0	0	1,050,000	864,414	864,414	864,414

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
252	HIGH SCHOOL SUCCESS-M98	R3299.68	HSGCCRA 2016 MEASURE 98	259,246	0	300,000	324,393	324,393	324,393
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	0	0
252 - Total				259,246	0	300,000	324,393	324,393	324,393

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
270	NON-FEDERAL GRANTS	R1920.19	TAG/PRIVATE GRANTS	0	0	10,000	10,000	10,000	10,000
		R1920.43	DONATIONS/CRESLANE	0	0	0	20,000	20,000	20,000
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	0	0	10,000	10,000	10,000
		R1920.56	FAMILY RESOURCE CENTER	15,450	0	15,000	18,000	18,000	18,000
		R1920.58	PRESCHOOL PROMISE	5,827	0	250,000	26,000	26,000	26,000
		R1920.63	CRESWELL EDUCATION FOUND.	56,229	0	55,000	23,840	23,840	23,840
		R1920.84	CRESLANE IRC PROJECT	0	0	5,000	2,500	2,500	2,500
		R1990	MISCELLANEOUS	1,000	0	35,000	145,000	145,000	145,000
		R1990.43	ELEMENTARY MISC. REVENUE	0	0	0	0	0	0
		R2200.86	PROJECT SOAR	0	0	5,000	0	0	0
		R3299.14	STATE MISC GRANTS	1,190	0	0	2,000	2,000	2,000
		R3299.59	ODE PEEK-8 GRANT	0	0	0	0	0	0
		R3299.66	FARM TO SCHOOL GRANT	0	0	5,000	0	0	0
		R3299.67	ELL SUPPORT-HB 3499	132,208	0	115,000	0	0	0
		R3299.69	OUTDOOR SCHOOL	13,793	0	44,000	44,000	44,000	44,000
		R3299.70	TAP GRANTS-ODE	45,000	0	0	0	0	0
		R3299.83	SEISMIC REHAB GRANT-CES	0	0	2,405,790	2,350,086	2,350,086	2,350,086
		R3299.90	SUMMER SCHOOL 9-12	0	0	0	144,640	144,640	144,640
		R3299.91	SUMMER SCHOOL K-8	0	0	0	192,257	192,257	192,257
		R3299.92	K-5 SUMMER CHILD CARE	0	0	0	146,431	146,431	146,431
R5400	RESOURCES-BEG. FUND BAL.	98,012	0	0	250,000	250,000	250,000		
270 - Total				368,711	0	2,944,790	3,384,754	3,384,754	3,384,754

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
225	111	LICENSED SALARIES	124,599	98,937	104,001	236,124	236,124	236,124
	112	CLASSIFIED SALARIES	199,813	174,721	211,837	734,128	734,128	734,128
	113	ADMINISTRATORS	0	0	0	140,000	140,000	140,000
	121	SUBSTITUTES-LICENSED	5,127	13,731	14,850	11,850	11,850	11,850
	122	SUBSTITUTES-CLASSIFIED	5,227	6,746	12,500	3,600	3,600	3,600
	124	TEMPORARY-CLASSIFIED	0	0	0	6,000	6,000	6,000
	131	EXTRA DUTY	51,498	31,071	46,352	63,223	63,223	63,223
	132	OVERTIME	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	12,782	18,953	23,578	25,917	25,917	25,917
	212	EMPLOYER CONTRIBUTION PU	20,002	18,605	19,898	21,474	21,474	21,474
	213	PERS UAL	19,098	18,022	18,737	20,409	20,409	20,409
	216	EMPLOYER CONT OPSRP	48,219	56,958	59,485	47,070	47,070	47,070
	220	SOCIAL SECURITY	27,314	25,470	29,800	33,018	33,018	33,018
	231	WORKERS' COMPENSATION	1,924	1,410	1,469	1,551	1,551	1,551
	241	HEALTH/LIFE/INS	118,506	97,802	101,421	126,936	126,936	126,936
	310	PROF & TECHNICAL SERVICES	6,125	2,784	11,600	5,000	5,000	5,000
	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	18,487	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	0	0	28,000	28,000	28,000
	342	TRAVEL, OUT OF DISTRICT	6,155	7,435	30,453	13,810	13,810	13,810
	351	TELEPHONE	0	0	0	0	0	0
	389	NON-INSTR PROF TECH SERV	10,000	10,610	8,684	10,000	10,000	10,000
	390	OTHER GEN PROF TECH SVC	1,818	400	2,000	0	0	0
	410	SUPPLIES AND MATERIALS	13,535	487	32,449	193,873	193,873	193,873
	460	NON-CONSUMABLE ITEMS	2,859	5,539	8,000	225,000	225,000	225,000
	470	COMPUTER SOFTWARE	0	0	0	35,000	35,000	35,000
	480	COMPUTER HARDWARE	3,287	0	0	55,000	55,000	55,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
225	564	BUS & CAPITAL BUS IMPRV	0	0	0	45,000	45,000	45,000
	640	DUES & FEES	0	0	385	385	385	385
225 - Total			696,374	589,681	737,500	2,082,368	2,082,368	2,082,368

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
251	111	LICENSED SALARIES	0	0	387,004	353,694	353,694	353,694
	112	CLASSIFIED SALARIES	0	0	103,825	195,995	195,995	195,995
	121	SUBSTITUTES-LICENSED	0	0	33,500	3,500	3,500	3,500
	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	0	0	0	0	0	0
	132	OVERTIME	0	0	0	0	0	0
	210	PERS	0	0	0	8,000	8,000	8,000
	211	EMPLOYER CONTRIBUTION	0	0	1,340	8,000	8,000	8,000
	212	EMPLOYER CONTRIBUTION PU	0	0	29,450	8,000	8,000	8,000
	213	PERS UAL	0	0	27,732	8,000	8,000	8,000
	216	EMPLOYER CONT OPSRP	0	0	104,890	23,000	23,000	23,000
	220	SOCIAL SECURITY	0	0	40,111	16,700	16,700	16,700
	231	WORKERS' COMPENSATION	0	0	1,888	2,525	2,525	2,525
	241	HEALTH/LIFE/INS	0	0	232,500	112,000	112,000	112,000
	313	STUDENT SERVICES	0	0	0	50,000	50,000	50,000
	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	0	0	45,000	0	0	0
	390	OTHER GEN PROF TECH SVC	0	0	40,000	75,000	75,000	75,000
	410	SUPPLIES AND MATERIALS	0	0	2,761	0	0	0
	420	TEXTBOOKS	0	0	0	0	0	0
	480	COMPUTER HARDWARE	0	0	0	0	0	0
251 - Total			0	0	1,050,000	864,414	864,414	864,414

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
252	111	LICENSED SALARIES	85,968	84,032	81,230	170,845	170,845	170,845
	113	ADMINISTRATORS	17,765	17,544	18,392	9,355	9,355	9,355
	121	SUBSTITUTES-LICENSED	4,013	799	0	4,000	4,000	4,000
	131	EXTRA DUTY	2,689	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	14,819	16,655	17,234	13,302	13,302	13,302
	212	EMPLOYER CONTRIBUTION PU	6,388	6,219	5,977	8,964	8,964	8,964
	213	PERS UAL	6,048	5,878	5,629	8,871	8,871	8,871
	216	EMPLOYER CONT OPSRP	7,050	8,960	7,557	26,395	26,395	26,395
	220	SOCIAL SECURITY	8,137	7,686	7,621	8,110	8,110	8,110
	231	WORKERS' COMPENSATION	497	368	362	592	592	592
	241	HEALTH/LIFE/INS	25,109	22,118	23,387	39,511	39,511	39,511
	311	INSTRUCTION SERVICES	400	0	0	0	0	0
	319	OTHER INST, PROF & TECH	553	0	10,000	2,500	2,500	2,500
	342	TRAVEL, OUT OF DISTRICT	1,325	372	10,000	2,500	2,500	2,500
	410	SUPPLIES AND MATERIALS	12,900	2,152	58,861	10,055	10,055	10,055
	460	NON-CONSUMABLE ITEMS	30,697	3,011	28,750	0	0	0
	470	COMPUTER SOFTWARE	2,458	0	2,500	2,500	2,500	2,500
	480	COMPUTER HARDWARE	31,170	5,111	22,500	16,893	16,893	16,893
252 - Total			257,986	180,905	300,000	324,393	324,393	324,393

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
270	111	LICENSED SALARIES	12,743	5,108	14,033	160,397	160,397	160,397
	112	CLASSIFIED SALARIES	53,807	51,936	52,891	294,931	294,931	294,931
	113	ADMINISTRATORS	0	0	0	38,000	38,000	38,000
	121	SUBSTITUTES-LICENSED	721	188	0	0	0	0
	122	SUBSTITUTES-CLASSIFIED	1,238	628	0	0	0	0
	131	EXTRA DUTY	8,343	1,783	1,429	1,429	1,429	1,429
	132	OVERTIME	25	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
	212	EMPLOYER CONTRIBUTION PU	4,208	2,959	3,693	86	86	86
	213	PERS UAL	3,973	2,787	3,478	81	81	81
	216	EMPLOYER CONT OPSRP	12,060	10,318	13,155	305	305	305
	220	SOCIAL SECURITY	5,586	5,153	5,229	1,009	1,009	1,009
	231	WORKERS' COMPENSATION	377	270	279	121	121	121
	241	HEALTH/LIFE/INS	26,178	22,700	24,321	0	0	0
	249	TUITION REIMB	6,061	0	0	0	0	0
	310	PROF & TECHNICAL SERVICES	0	0	231,000	22,000	22,000	22,000
	311	INSTRUCTION SERVICES	1,032	0	39,000	39,000	39,000	39,000
	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	264	4,400	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	927	250	8,000	1,000	1,000	1,000
	383	ARCHIT/ENGINEER SERVICES	45,000	19,870	0	0	0	0
	389	NON-INSTR PROF TECH SERV	1,190	1,754	2,000	0	0	0
	390	OTHER GEN PROF TECH SVC	0	0	0	250,000	250,000	250,000
	410	SUPPLIES AND MATERIALS	49,060	5,351	113,991	224,309	224,309	224,309
	420	TEXTBOOKS	0	0	0	0	0	0
	450	FOOD	0	0	5,000	0	0	0
	460	NON-CONSUMABLE ITEMS	5,618	2,349	21,500	2,000	2,000	2,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
270	470	COMPUTER SOFTWARE	2,490	0	0	0	0	0
	480	COMPUTER HARDWARE	12,908	0	0	0	0	0
	520	BUILDING ACQUISITION	0	0	2,405,790	2,350,086	2,350,086	2,350,086
270 - Total			253,808	137,803	2,944,790	3,384,754	3,384,754	3,384,754

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
225224000000204	SPR&I STAFF DEVELOPMENT	121	SUBSTITUTES-LICENSED	781	0	2,000	2,000	2,000	2,000
225224000000204	SPR&I STAFF DEVELOPMENT	211	EMPLOYER CONTRIBUTION	175	0	80	80	80	80
225224000000204	SPR&I STAFF DEVELOPMENT	212	EMPLOYER CONTRIBUTION PU	47	0	0	0	0	0
225224000000204	SPR&I STAFF DEVELOPMENT	213	PERS UAL	44	0	0	0	0	0
225224000000204	SPR&I STAFF DEVELOPMENT	220	SOCIAL SECURITY	58	0	153	153	153	153
225224000000204	SPR&I STAFF DEVELOPMENT	231	WORKERS' COMPENSATION	3	0	7	7	7	7
225224000000204	SPR&I STAFF DEVELOPMENT	342	TRAVEL, OUT OF DISTRICT	0	0	260	260	260	260
225224000000204	SPR&I STAFF DEVELOPMENT	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
225224000000204 - Total				1,109	0	2,500	2,500	2,500	2,500
225264000000203	TITTLE IIA STAFF SERVICES	390	OTHER GEN PROF TECH SVC	1,818	400	2,000	0	0	0
225264000000203 - Total				1,818	400	2,000	0	0	0
000 - Total				2,927	400	4,500	2,500	2,500	2,500
2251272001000211	TITLE I A/D-DISTRICT WIDE	131	EXTRA DUTY	10,000	10,000	10,352	10,353	10,353	10,353
2251272001000211	TITLE I A/D-DISTRICT WIDE	211	EMPLOYER CONTRIBUTION	2,248	2,682	2,777	2,777	2,777	2,777
2251272001000211	TITLE I A/D-DISTRICT WIDE	212	EMPLOYER CONTRIBUTION PU	600	600	621	621	621	621
2251272001000211	TITLE I A/D-DISTRICT WIDE	213	PERS UAL	565	565	585	585	585	585
2251272001000211	TITLE I A/D-DISTRICT WIDE	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	220	SOCIAL SECURITY	730	733	792	792	792	792
2251272001000211	TITLE I A/D-DISTRICT WIDE	231	WORKERS' COMPENSATION	44	34	57	57	57	57

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2251272001000211	TITLE I A/D-DISTRICT WIDE	241	HEALTH/LIFE/INS	763	1,004	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	310	PROF & TECHNICAL SERVICES	0	0	0	3,400	3,400	3,400
2251272001000211 - Total				14,950	15,618	15,184	18,585	18,585	18,585
2252130001000226	STUDENT SUPPORT-TITLE IV	112	CLASSIFIED SALARIES	1,998	0	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	212	EMPLOYER CONTRIBUTION PU	106	62	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	213	PERS UAL	100	70	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	216	EMPLOYER CONT OPSRP	303	266	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	220	SOCIAL SECURITY	152	113	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	231	WORKERS' COMPENSATION	87	52	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	310	PROF & TECHNICAL SERVICES	4,000	0	10,000	0	0	0
2252130001000226 - Total				6,746	563	10,000	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	121	SUBSTITUTES-LICENSED	4,217	10,845	10,000	6,800	6,800	6,800
2252240001000203	TITLE II A STAFF DEVEL	131	EXTRA DUTY	11,841	5,250	5,400	17,000	17,000	17,000
2252240001000203	TITLE II A STAFF DEVEL	211	EMPLOYER CONTRIBUTION	1,158	595	400	600	600	600
2252240001000203	TITLE II A STAFF DEVEL	212	EMPLOYER CONTRIBUTION PU	715	339	324	464	464	464
2252240001000203	TITLE II A STAFF DEVEL	213	PERS UAL	693	622	305	510	510	510
2252240001000203	TITLE II A STAFF DEVEL	216	EMPLOYER CONT OPSRP	1,221	1,978	1,154	1,250	1,250	1,250
2252240001000203	TITLE II A STAFF DEVEL	220	SOCIAL SECURITY	1,211	1,140	1,178	1,278	1,278	1,278
2252240001000203	TITLE II A STAFF DEVEL	231	WORKERS' COMPENSATION	73	59	50	98	98	98
2252240001000203	TITLE II A STAFF DEVEL	241	HEALTH/LIFE/INS	143	0	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2252240001000203	TITLE II A STAFF DEVEL	342	TRAVEL, OUT OF DISTRICT	4,860	3,964	10,000	10,000	10,000	10,000
2252240001000203	TITLE II A STAFF DEVEL	410	SUPPLIES AND MATERIALS	892	39	4,188	5,000	5,000	5,000
2252240001000203 - Total				27,023	24,829	33,000	43,000	43,000	43,000
2252240001000226	STUDENT SUPPORT-TITLE IV	131	EXTRA DUTY	1,735	0	0	18,950	18,950	18,950
2252240001000226	STUDENT SUPPORT-TITLE IV	211	EMPLOYER CONTRIBUTION	390	0	0	1,000	1,000	1,000
2252240001000226	STUDENT SUPPORT-TITLE IV	212	EMPLOYER CONTRIBUTION PU	104	0	0	1,000	1,000	1,000
2252240001000226	STUDENT SUPPORT-TITLE IV	213	PERS UAL	98	0	0	1,000	1,000	1,000
2252240001000226	STUDENT SUPPORT-TITLE IV	220	SOCIAL SECURITY	126	0	0	1,200	1,200	1,200
2252240001000226	STUDENT SUPPORT-TITLE IV	231	WORKERS' COMPENSATION	8	0	0	150	150	150
2252240001000226	STUDENT SUPPORT-TITLE IV	342	TRAVEL, OUT OF DISTRICT	0	0	19,000	1,500	1,500	1,500
2252240001000226	STUDENT SUPPORT-TITLE IV	410	SUPPLIES AND MATERIALS	0	0	1,000	1,000	1,000	1,000
2252240001000226 - Total				2,461	0	20,000	25,800	25,800	25,800
2252321001000019	ESSER/OFC OF SUP SVC	112	CLASSIFIED SALARIES	0	0	0	150,000	150,000	150,000
2252321001000019	ESSER/OFC OF SUP SVC	113	ADMINISTRATORS	0	0	0	140,000	140,000	140,000
2252321001000019	ESSER/OFC OF SUP SVC	410	SUPPLIES AND MATERIALS	0	0	0	82,330	82,330	82,330
2252321001000019	ESSER/OFC OF SUP SVC	460	NON-CONSUMABLE ITEMS	0	0	0	100,000	100,000	100,000
2252321001000019 - Total				0	0	0	472,330	472,330	472,330
2252542001000019	ESSER/CARE,UPKEEP	112	CLASSIFIED SALARIES	0	0	0	23,000	23,000	23,000
2252542001000019	ESSER/CARE,UPKEEP	322	REPAIRS & MAINTENANCE	0	0	0	8,000	8,000	8,000
2252542001000019	ESSER/CARE,UPKEEP	410	SUPPLIES AND MATERIALS	0	0	0	24,000	24,000	24,000
2252542001000019 - Total				0	0	0	55,000	55,000	55,000
2252543001000019	ESSER/PPE	410	SUPPLIES AND MATERIALS	0	0	0	60,000	60,000	60,000
2252543001000019 - Total				0	0	0	60,000	60,000	60,000
2252544001000019	ESSER/GROUNDS	112	CLASSIFIED SALARIES	0	0	0	23,000	23,000	23,000

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2252544001000019	ESSER/GROUNDS	322	REPAIRS & MAINTENANCE	0	0	0	20,000	20,000	20,000
2252544001000019 - Total				0	0	0	43,000	43,000	43,000
2252546001000226	STUDENT SUPPORT-TITLE IV	410	SUPPLIES AND MATERIALS	575	0	0	0	0	0
2252546001000226	STUDENT SUPPORT-TITLE IV	460	NON-CONSUMABLE ITEMS	2,859	0	0	0	0	0
2252546001000226 - Total				3,434	0	0	0	0	0
2252660001000019	ESSER/TECHNOLOGY	112	CLASSIFIED SALARIES	0	0	0	56,780	56,780	56,780
2252660001000019	ESSER/TECHNOLOGY	124	TEMPORARY-CLASSIFIED	0	0	0	6,000	6,000	6,000
2252660001000019	ESSER/TECHNOLOGY	389	NON-INSTR PROF TECH SERV	0	0	0	6,000	6,000	6,000
2252660001000019	ESSER/TECHNOLOGY	410	SUPPLIES AND MATERIALS	0	0	0	13,500	13,500	13,500
2252660001000019	ESSER/TECHNOLOGY	460	NON-CONSUMABLE ITEMS	0	0	0	21,000	21,000	21,000
2252660001000019	ESSER/TECHNOLOGY	470	COMPUTER SOFTWARE	0	0	0	35,000	35,000	35,000
2252660001000019	ESSER/TECHNOLOGY	480	COMPUTER HARDWARE	0	0	0	55,000	55,000	55,000
2252660001000019 - Total				0	0	0	193,280	193,280	193,280
2253300001000211	MCKINLEY HOMELESS TITLE I	112	CLASSIFIED SALARIES	3,407	5,782	6,795	6,795	6,795	6,795
2253300001000211	MCKINLEY HOMELESS TITLE I	212	EMPLOYER CONTRIBUTION PU	202	350	408	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	213	PERS UAL	191	329	384	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	216	EMPLOYER CONT OPSRP	578	1,245	1,452	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	220	SOCIAL SECURITY	224	437	520	520	520	520
2253300001000211	MCKINLEY HOMELESS TITLE I	231	WORKERS' COMPENSATION	17	23	33	34	34	34
2253300001000211	MCKINLEY HOMELESS TITLE I	241	HEALTH/LIFE/INS	631	2,043	0	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	310	PROF & TECHNICAL SERVICES	2,125	1,099	1,600	1,600	1,600	1,600
2253300001000211	MCKINLEY HOMELESS TITLE I	410	SUPPLIES AND MATERIALS	1,183	-377	1,559	1,560	1,560	1,560

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2253300001000211 - Total				8,559	10,931	12,751	10,509	10,509	10,509
001 - Total				63,173	51,941	90,934	921,504	921,504	921,504
2252552002000019	ESSER/ TRANSPORTATION	564	BUS & CAPITAL BUS IMPRV	0	0	0	45,000	45,000	45,000
2252552002000019 - Total				0	0	0	45,000	45,000	45,000
002 - Total				0	0	0	45,000	45,000	45,000
2251131004270210	YOUTH TRANSITION	112	CLASSIFIED SALARIES	20,210	19,102	19,345	25,416	25,416	25,416
2251131004270210	YOUTH TRANSITION	124	TEMPORARY-CLASSIFIED	0	0	0	0	0	0
2251131004270210	YOUTH TRANSITION	132	OVERTIME	0	0	0	0	0	0
2251131004270210	YOUTH TRANSITION	212	EMPLOYER CONTRIBUTION PU	1,213	1,382	1,161	1,393	1,393	1,393
2251131004270210	YOUTH TRANSITION	213	PERS UAL	1,142	1,301	1,093	1,312	1,312	1,312
2251131004270210	YOUTH TRANSITION	216	EMPLOYER CONT OPSRP	3,466	4,922	4,134	4,961	4,961	4,961
2251131004270210	YOUTH TRANSITION	220	SOCIAL SECURITY	1,516	1,732	1,480	1,776	1,776	1,776
2251131004270210	YOUTH TRANSITION	231	WORKERS' COMPENSATION	101	88	74	81	81	81
2251131004270210	YOUTH TRANSITION	241	HEALTH/LIFE/INS	7,254	7,689	8,023	8,273	8,273	8,273
2251131004270210	YOUTH TRANSITION	342	TRAVEL, OUT OF DISTRICT	900	408	650	1,507	1,507	1,507
2251131004270210	YOUTH TRANSITION	351	TELEPHONE	0	0	0	0	0	0
2251131004270210	YOUTH TRANSITION	410	SUPPLIES AND MATERIALS	649	0	2,040	1,340	1,340	1,340
2251131004270210	YOUTH TRANSITION	480	COMPUTER HARDWARE	347	0	0	0	0	0
2251131004270210 - Total				36,798	36,625	38,000	46,059	46,059	46,059
2251250004000220	IDEA-DISTRICT WIDE	131	EXTRA DUTY	306	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	211	EMPLOYER CONTRIBUTION	69	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	212	EMPLOYER CONTRIBUTION PU	18	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	213	PERS UAL	17	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	220	SOCIAL SECURITY	22	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	231	WORKERS' COMPENSATION	1	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2251250004000220	IDEA-DISTRICT WIDE	389	NON-INSTR PROF TECH SERV	10,000	10,610	8,684	4,000	4,000	4,000
2251250004000220	IDEA-DISTRICT WIDE	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2251250004000220 - Total				10,433	10,610	8,684	4,000	4,000	4,000
2251250004000222	IDEA ENHANCEMENT	121	SUBSTITUTES-LICENSED	0	0	1,850	1,850	1,850	1,850
2251250004000222	IDEA ENHANCEMENT	211	EMPLOYER CONTRIBUTION	0	0	74	74	74	74
2251250004000222	IDEA ENHANCEMENT	220	SOCIAL SECURITY	0	0	142	142	142	142
2251250004000222	IDEA ENHANCEMENT	231	WORKERS' COMPENSATION	0	0	6	6	6	6
2251250004000222	IDEA ENHANCEMENT	342	TRAVEL, OUT OF DISTRICT	0	0	543	543	543	543
2251250004000222	IDEA ENHANCEMENT	410	SUPPLIES AND MATERIALS	3,022	0	0	0	0	0
2251250004000222	IDEA ENHANCEMENT	640	DUES & FEES	0	0	385	385	385	385
2251250004000222 - Total				3,022	0	3,000	3,000	3,000	3,000
2251250004143220	IDEA CES	111	LICENSED SALARIES	57,704	58,853	62,839	46,571	46,571	46,571
2251250004143220	IDEA CES	112	CLASSIFIED SALARIES	34,477	20,719	35,195	71,564	71,564	71,564
2251250004143220	IDEA CES	121	SUBSTITUTES-LICENSED	0	2,631	0	0	0	0
2251250004143220	IDEA CES	122	SUBSTITUTES-CLASSIFIED	933	1,010	2,000	1,600	1,600	1,600
2251250004143220	IDEA CES	132	OVERTIME	0	0	0	0	0	0
2251250004143220	IDEA CES	211	EMPLOYER CONTRIBUTION	0	50	80	0	0	0
2251250004143220	IDEA CES	212	EMPLOYER CONTRIBUTION PU	5,531	5,624	5,882	2,233	2,233	2,233
2251250004143220	IDEA CES	213	PERS UAL	5,250	5,357	5,539	2,219	2,219	2,219
2251250004143220	IDEA CES	216	EMPLOYER CONT OPSRP	15,937	20,261	20,950	2,829	2,829	2,829
2251250004143220	IDEA CES	220	SOCIAL SECURITY	6,194	6,296	7,653	7,461	7,461	7,461
2251250004143220	IDEA CES	231	WORKERS' COMPENSATION	439	363	368	152	152	152
2251250004143220	IDEA CES	241	HEALTH/LIFE/INS	37,352	31,623	33,435	47,000	47,000	47,000
2251250004143220 - Total				163,817	152,788	173,941	181,629	181,629	181,629
2251250004146220	IDEA CMS	111	LICENSED SALARIES	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2251250004146220	IDEA CMS	112	CLASSIFIED SALARIES	28,807	25,408	30,310	36,982	36,982	36,982
2251250004146220	IDEA CMS	122	SUBSTITUTES-CLASSIFIED	198	382	1,005	400	400	400
2251250004146220	IDEA CMS	131	EXTRA DUTY	800	0	0	0	0	0
2251250004146220	IDEA CMS	211	EMPLOYER CONTRIBUTION	1,059	1,333	1,395	1,383	1,383	1,383
2251250004146220	IDEA CMS	212	EMPLOYER CONTRIBUTION PU	1,776	1,791	1,819	2,320	2,320	2,320
2251250004146220	IDEA CMS	213	PERS UAL	1,673	1,700	1,713	2,039	2,039	2,039
2251250004146220	IDEA CMS	216	EMPLOYER CONT OPSRP	4,269	5,369	5,398	6,611	6,611	6,611
2251250004146220	IDEA CMS	220	SOCIAL SECURITY	2,222	2,224	2,396	2,542	2,542	2,542
2251250004146220	IDEA CMS	231	WORKERS' COMPENSATION	148	116	130	21	21	21
2251250004146220	IDEA CMS	241	HEALTH/LIFE/INS	10,593	10,781	9,843	14,507	14,507	14,507
2251250004146220 - Total				51,543	49,104	54,008	66,805	66,805	66,805
2251250004608220	IDEA CHS	112	CLASSIFIED SALARIES	37,167	32,813	43,813	43,799	43,799	43,799
2251250004608220	IDEA CHS	122	SUBSTITUTES-CLASSIFIED	1,098	2,868	495	400	400	400
2251250004608220	IDEA CHS	211	EMPLOYER CONTRIBUTION	0	0	20	0	0	0
2251250004608220	IDEA CHS	212	EMPLOYER CONTRIBUTION PU	2,238	2,334	2,629	2,647	2,647	2,647
2251250004608220	IDEA CHS	213	PERS UAL	2,108	2,219	2,475	2,474	2,474	2,474
2251250004608220	IDEA CHS	216	EMPLOYER CONT OPSRP	6,397	8,393	9,363	9,548	9,548	9,548
2251250004608220	IDEA CHS	220	SOCIAL SECURITY	2,823	2,962	3,390	3,525	3,525	3,525
2251250004608220	IDEA CHS	231	WORKERS' COMPENSATION	195	162	173	179	179	179
2251250004608220	IDEA CHS	241	HEALTH/LIFE/INS	9,367	10,470	11,010	4,994	4,994	4,994
2251250004608220 - Total				61,393	62,222	73,367	67,566	67,566	67,566
004 - Total				327,007	311,348	351,000	369,059	369,059	369,059
2251111143000019	ESSER/CRESLANE	112	CLASSIFIED SALARIES	0	0	0	90,000	90,000	90,000
2251111143000019	ESSER/CRESLANE	460	NON-CONSUMABLE ITEMS	0	0	0	100,000	100,000	100,000
2251111143000019 - Total				0	0	0	190,000	190,000	190,000

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2251140143000257	KIDS IN TRANS TO SCHOOL	131	EXTRA DUTY	26,816	15,821	16,920	16,920	16,920	16,920
2251140143000257	KIDS IN TRANS TO SCHOOL	212	EMPLOYER CONTRIBUTION PU	1,605	1,148	1,015	1,015	1,015	1,015
2251140143000257	KIDS IN TRANS TO SCHOOL	213	PERS UAL	1,511	1,156	956	956	956	956
2251140143000257	KIDS IN TRANS TO SCHOOL	216	EMPLOYER CONT OPSRP	4,586	4,373	3,616	3,616	3,616	3,616
2251140143000257	KIDS IN TRANS TO SCHOOL	220	SOCIAL SECURITY	2,025	1,549	1,294	1,294	1,294	1,294
2251140143000257	KIDS IN TRANS TO SCHOOL	231	WORKERS' COMPENSATION	128	78	55	55	55	55
2251140143000257	KIDS IN TRANS TO SCHOOL	319	OTHER INST, PROF & TECH	18,487	0	0	0	0	0
2251140143000257	KIDS IN TRANS TO SCHOOL	410	SUPPLIES AND MATERIALS	886	469	143	143	143	143
2251140143000257 - Total				56,044	24,594	24,000	23,999	23,999	23,999
2251272143000211	TITLE I A/D-CRESLANE	111	LICENSED SALARIES	41,015	30,112	30,564	58,122	58,122	58,122
2251272143000211	TITLE I A/D-CRESLANE	112	CLASSIFIED SALARIES	49,061	45,609	48,562	65,562	65,562	65,562
2251272143000211	TITLE I A/D-CRESLANE	121	SUBSTITUTES-LICENSED	0	0	1,000	800	800	800
2251272143000211	TITLE I A/D-CRESLANE	122	SUBSTITUTES-CLASSIFIED	2,999	2,487	4,000	800	800	800
2251272143000211	TITLE I A/D-CRESLANE	131	EXTRA DUTY	0	0	13,680	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	211	EMPLOYER CONTRIBUTION	2,149	7,362	11,092	11,536	11,536	11,536
2251272143000211	TITLE I A/D-CRESLANE	212	EMPLOYER CONTRIBUTION PU	2,817	2,815	3,734	6,884	6,884	6,884
2251272143000211	TITLE I A/D-CRESLANE	213	PERS UAL	2,853	2,656	3,517	6,657	6,657	6,657
2251272143000211	TITLE I A/D-CRESLANE	216	EMPLOYER CONT OPSRP	7,020	7,932	11,154	15,600	15,600	15,600
2251272143000211	TITLE I A/D-CRESLANE	220	SOCIAL SECURITY	6,443	5,753	7,482	8,781	8,781	8,781
2251272143000211	TITLE I A/D-CRESLANE	231	WORKERS' COMPENSATION	444	299	357	472	472	472
2251272143000211	TITLE I A/D-CRESLANE	241	HEALTH/LIFE/INS	36,414	20,714	23,352	36,904	36,904	36,904
2251272143000211	TITLE I A/D-CRESLANE	310	PROF & TECHNICAL SERVICES	0	1,135	0	0	0	0

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2251272143000211	TITLE I A/D-CRESLANE	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	410	SUPPLIES AND MATERIALS	0	0	11,073	1,000	1,000	1,000
2251272143000211 - Total				151,214	126,874	169,568	213,118	213,118	213,118
2251410143290019	ESSER/SUMMER SCHOOL K-8	112	CLASSIFIED SALARIES	0	0	0	64,085	64,085	64,085
2251410143290019 - Total				0	0	0	64,085	64,085	64,085
143 - Total				207,257	151,468	193,568	491,202	491,202	491,202
2251121146000019	ESSER/CMS	111	LICENSED SALARIES	0	0	0	100,000	100,000	100,000
2251121146000019 - Total				0	0	0	100,000	100,000	100,000
2251272146000211	TITLE I A/D-CMS	111	LICENSED SALARIES	11,366	9,972	10,598	31,431	31,431	31,431
2251272146000211	TITLE I A/D-CMS	112	CLASSIFIED SALARIES	24,686	25,287	27,817	28,930	28,930	28,930
2251272146000211	TITLE I A/D-CMS	121	SUBSTITUTES-LICENSED	130	256	0	400	400	400
2251272146000211	TITLE I A/D-CMS	122	SUBSTITUTES-CLASSIFIED	0	0	5,000	400	400	400
2251272146000211	TITLE I A/D-CMS	211	EMPLOYER CONTRIBUTION	5,535	6,931	7,661	8,467	8,467	8,467
2251272146000211	TITLE I A/D-CMS	212	EMPLOYER CONTRIBUTION PU	2,159	2,161	2,305	2,897	2,897	2,897
2251272146000211	TITLE I A/D-CMS	213	PERS UAL	2,034	2,047	2,170	2,657	2,657	2,657
2251272146000211	TITLE I A/D-CMS	216	EMPLOYER CONT OPSRP	1,952	2,219	2,265	2,655	2,655	2,655
2251272146000211	TITLE I A/D-CMS	220	SOCIAL SECURITY	2,458	2,530	3,321	3,554	3,554	3,554
2251272146000211	TITLE I A/D-CMS	231	WORKERS' COMPENSATION	171	134	157	239	239	239
2251272146000211	TITLE I A/D-CMS	241	HEALTH/LIFE/INS	13,949	13,477	15,758	15,258	15,258	15,258
2251272146000211	TITLE I A/D-CMS	310	PROF & TECHNICAL SERVICES	0	550	0	0	0	0
2251272146000211	TITLE I A/D-CMS	410	SUPPLIES AND MATERIALS	1,721	0	5,445	500	500	500
2251272146000211 - Total				66,161	65,564	82,498	97,388	97,388	97,388
146 - Total				66,161	65,564	82,498	197,388	197,388	197,388
2251131608000217	CARL PERKINS	342	TRAVEL, OUT OF DISTRICT	395	3,063	0	0	0	0
2251131608000217	CARL PERKINS	410	SUPPLIES AND MATERIALS	4,175	357	2,000	1,000	1,000	1,000

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2251131608000217	CARL PERKINS	460	NON-CONSUMABLE ITEMS	0	5,539	8,000	4,000	4,000	4,000
2251131608000217	CARL PERKINS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2251131608000217	CARL PERKINS	480	COMPUTER HARDWARE	2,940	0	0	0	0	0
2251131608000217 - Total				7,510	8,959	10,000	5,000	5,000	5,000
2251131608000287	P2F PROJECT	131	EXTRA DUTY	0	0	0	0	0	0
2251131608000287	P2F PROJECT	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2251131608000287	P2F PROJECT	213	PERS UAL	0	0	0	0	0	0
2251131608000287	P2F PROJECT	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2251131608000287	P2F PROJECT	220	SOCIAL SECURITY	0	0	0	0	0	0
2251131608000287	P2F PROJECT	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2251131608000287	P2F PROJECT	410	SUPPLIES AND MATERIALS	432	0	5,000	2,500	2,500	2,500
2251131608000287 - Total				432	0	5,000	2,500	2,500	2,500
2251430608290019	ESSER/SUMMER SCHOOL 9-12	112	CLASSIFIED SALARIES	0	0	0	48,215	48,215	48,215
2251430608290019 - Total				0	0	0	48,215	48,215	48,215
2252210608000203	INSTR DEVELP/CHS-TITLE II	111	LICENSED SALARIES	14,514	0	0	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	212	EMPLOYER CONTRIBUTION PU	871	0	0	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	213	PERS UAL	820	0	0	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	216	EMPLOYER CONT OPSRP	2,489	0	0	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	220	SOCIAL SECURITY	1,110	0	0	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	231	WORKERS' COMPENSATION	64	0	0	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	241	HEALTH/LIFE/INS	2,038	0	0	0	0	0
2252210608000203 - Total				21,907	0	0	0	0	0
608	- Total			29,849	8,959	15,000	55,715	55,715	55,715

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225 - Total				696,374	589,681	737,500	2,082,368	2,082,368	2,082,368

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2512213000000289	STUDENT INVEST-CURRICULUM	390	OTHER GEN PROF TECH SVC	0	0	40,000	75,000	75,000	75,000
2512213000000289	STUDENT INVEST-CURRICULUM	420	TEXTBOOKS	0	0	0	0	0	0
2512213000000289 - Total				0	0	40,000	75,000	75,000	75,000
2512240000000289	STUDENT INVEST-PROFL LRNG	111	LICENSED SALARIES	0	0	65,167	38,673	38,673	38,673
2512240000000289	STUDENT INVEST-PROFL LRNG	121	SUBSTITUTES-LICENSED	0	0	33,500	500	500	500
2512240000000289	STUDENT INVEST-PROFL LRNG	210	PERS	0	0	0	500	500	500
2512240000000289	STUDENT INVEST-PROFL LRNG	211	EMPLOYER CONTRIBUTION	0	0	1,340	500	500	500
2512240000000289	STUDENT INVEST-PROFL LRNG	212	EMPLOYER CONTRIBUTION PU	0	0	3,910	500	500	500
2512240000000289	STUDENT INVEST-PROFL LRNG	213	PERS UAL	0	0	3,682	500	500	500
2512240000000289	STUDENT INVEST-PROFL LRNG	216	EMPLOYER CONT OPSRP	0	0	13,926	1,000	1,000	1,000
2512240000000289	STUDENT INVEST-PROFL LRNG	220	SOCIAL SECURITY	0	0	7,548	750	750	750
2512240000000289	STUDENT INVEST-PROFL LRNG	231	WORKERS' COMPENSATION	0	0	330	150	150	150
2512240000000289	STUDENT INVEST-PROFL LRNG	241	HEALTH/LIFE/INS	0	0	34,344	10,000	10,000	10,000
2512240000000289	STUDENT INVEST-PROFL LRNG	342	TRAVEL, OUT OF DISTRICT	0	0	45,000	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	410	SUPPLIES AND MATERIALS	0	0	2,761	0	0	0
2512240000000289 - Total				0	0	211,508	53,073	53,073	53,073
000 - Total				0	0	251,508	128,073	128,073	128,073
2512624001000289	STUDENT INVST-COORDINATOR	112	CLASSIFIED SALARIES	0	0	57,170	60,995	60,995	60,995
2512624001000289	STUDENT INVST-COORDINATOR	132	OVERTIME	0	0	0	0	0	0

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2512624001000289	STUDENT INVST-COORDINATOR	210	PERS	0	0	0	1,000	1,000	1,000
2512624001000289	STUDENT INVST-COORDINATOR	211	EMPLOYER CONTRIBUTION	0	0	0	1,000	1,000	1,000
2512624001000289	STUDENT INVST-COORDINATOR	212	EMPLOYER CONTRIBUTION PU	0	0	3,430	1,000	1,000	1,000
2512624001000289	STUDENT INVST-COORDINATOR	213	PERS UAL	0	0	3,230	1,000	1,000	1,000
2512624001000289	STUDENT INVST-COORDINATOR	216	EMPLOYER CONT OPSRP	0	0	12,217	2,500	2,500	2,500
2512624001000289	STUDENT INVST-COORDINATOR	220	SOCIAL SECURITY	0	0	4,374	1,700	1,700	1,700
2512624001000289	STUDENT INVST-COORDINATOR	231	WORKERS' COMPENSATION	0	0	209	250	250	250
2512624001000289	STUDENT INVST-COORDINATOR	241	HEALTH/LIFE/INS	0	0	19,200	12,000	12,000	12,000
2512624001000289 - Total				0	0	99,831	81,445	81,445	81,445
001 - Total				0	0	99,831	81,445	81,445	81,445
2511131004270289	STUDENT INVESTMENT-HS EA	112	CLASSIFIED SALARIES	0	0	11,664	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	210	PERS	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	212	EMPLOYER CONTRIBUTION PU	0	0	700	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	213	PERS UAL	0	0	659	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	216	EMPLOYER CONT OPSRP	0	0	2,493	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	220	SOCIAL SECURITY	0	0	892	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	231	WORKERS' COMPENSATION	0	0	46	0	0	0

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2511131004270289	STUDENT INVESTMENT- HS EA	241	HEALTH/LIFE/INS	0	0	13,860	0	0	0
2511131004270289 - Total				0	0	30,313	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	111	LICENSED SALARIES	0	0	49,274	33,075	33,075	33,075
2511250004608289	STUDENT ASSISTANCE- SPED	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	131	EXTRA DUTY	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	210	PERS	0	0	0	500	500	500
2511250004608289	STUDENT ASSISTANCE- SPED	211	EMPLOYER CONTRIBUTION	0	0	0	500	500	500
2511250004608289	STUDENT ASSISTANCE- SPED	212	EMPLOYER CONTRIBUTION PU	0	0	2,956	500	500	500
2511250004608289	STUDENT ASSISTANCE- SPED	213	PERS UAL	0	0	2,784	500	500	500
2511250004608289	STUDENT ASSISTANCE- SPED	216	EMPLOYER CONT OPSRP	0	0	10,530	1,500	1,500	1,500
2511250004608289	STUDENT ASSISTANCE- SPED	220	SOCIAL SECURITY	0	0	3,769	1,250	1,250	1,250
2511250004608289	STUDENT ASSISTANCE- SPED	231	WORKERS' COMPENSATION	0	0	178	175	175	175
2511250004608289	STUDENT ASSISTANCE- SPED	241	HEALTH/LIFE/INS	0	0	17,172	10,000	10,000	10,000
2511250004608289	STUDENT ASSISTANCE- SPED	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	480	COMPUTER HARDWARE	0	0	0	0	0	0
2511250004608289 - Total				0	0	86,664	48,000	48,000	48,000
2511291004210289	STUDENT INVESTMENT- ELL	111	LICENSED SALARIES	0	0	49,274	50,750	50,750	50,750
2511291004210289	STUDENT INVESTMENT- ELL	112	CLASSIFIED SALARIES	0	0	0	135,000	135,000	135,000
2511291004210289	STUDENT INVESTMENT- ELL	121	SUBSTITUTES-LICENSED	0	0	0	2,000	2,000	2,000

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2511291004210289	STUDENT INVESTMENT-ELL	210	PERS	0	0	0	2,000	2,000	2,000
2511291004210289	STUDENT INVESTMENT-ELL	211	EMPLOYER CONTRIBUTION	0	0	0	2,000	2,000	2,000
2511291004210289	STUDENT INVESTMENT-ELL	212	EMPLOYER CONTRIBUTION PU	0	0	2,956	2,000	2,000	2,000
2511291004210289	STUDENT INVESTMENT-ELL	213	PERS UAL	0	0	2,784	2,000	2,000	2,000
2511291004210289	STUDENT INVESTMENT-ELL	216	EMPLOYER CONT OPSRP	0	0	10,530	6,000	6,000	6,000
2511291004210289	STUDENT INVESTMENT-ELL	220	SOCIAL SECURITY	0	0	3,769	4,500	4,500	4,500
2511291004210289	STUDENT INVESTMENT-ELL	231	WORKERS' COMPENSATION	0	0	178	750	750	750
2511291004210289	STUDENT INVESTMENT-ELL	241	HEALTH/LIFE/INS	0	0	17,172	30,000	30,000	30,000
2511291004210289 - Total				0	0	86,664	237,000	237,000	237,000
2512140004320289	STUDENT INVESTMENT-PSYCH	111	LICENSED SALARIES	0	0	49,274	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	210	PERS	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	212	EMPLOYER CONTRIBUTION PU	0	0	2,956	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	213	PERS UAL	0	0	2,784	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	216	EMPLOYER CONT OPSRP	0	0	10,530	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	220	SOCIAL SECURITY	0	0	3,769	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	231	WORKERS' COMPENSATION	0	0	178	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	241	HEALTH/LIFE/INS	0	0	17,172	0	0	0
2512140004320289	STUDENT INVESTMENT-	313	STUDENT SERVICES	0	0	0	50,000	50,000	50,000

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	PSYCH								
2512140004320289 - Total				0	0	86,664	50,000	50,000	50,000
004 - Total				0	0	290,305	335,000	335,000	335,000
2511111143000289	STUDENT INVESTMENT-K TO 3	111	LICENSED SALARIES	0	0	98,548	69,150	69,150	69,150
2511111143000289	STUDENT INVESTMENT-K TO 3	112	CLASSIFIED SALARIES	0	0	34,991	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	121	SUBSTITUTES-LICENSED	0	0	0	1,000	1,000	1,000
2511111143000289	STUDENT INVESTMENT-K TO 3	210	PERS	0	0	0	1,000	1,000	1,000
2511111143000289	STUDENT INVESTMENT-K TO 3	211	EMPLOYER CONTRIBUTION	0	0	0	1,000	1,000	1,000
2511111143000289	STUDENT INVESTMENT-K TO 3	212	EMPLOYER CONTRIBUTION PU	0	0	8,012	1,000	1,000	1,000
2511111143000289	STUDENT INVESTMENT-K TO 3	213	PERS UAL	0	0	7,545	1,000	1,000	1,000
2511111143000289	STUDENT INVESTMENT-K TO 3	216	EMPLOYER CONT OPSRP	0	0	28,537	3,000	3,000	3,000
2511111143000289	STUDENT INVESTMENT-K TO 3	220	SOCIAL SECURITY	0	0	10,216	2,500	2,500	2,500
2511111143000289	STUDENT INVESTMENT-K TO 3	231	WORKERS' COMPENSATION	0	0	495	350	350	350
2511111143000289	STUDENT INVESTMENT-K TO 3	241	HEALTH/LIFE/INS	0	0	62,064	15,000	15,000	15,000
2511111143000289 - Total				0	0	250,408	95,000	95,000	95,000
143 - Total				0	0	250,408	95,000	95,000	95,000
2511131608270289	STUDENT INVESTMENT- CTE	111	LICENSED SALARIES	0	0	24,637	162,046	162,046	162,046
2511131608270289	STUDENT INVESTMENT- CTE	210	PERS	0	0	0	3,000	3,000	3,000
2511131608270289	STUDENT INVESTMENT- CTE	211	EMPLOYER CONTRIBUTION	0	0	0	3,000	3,000	3,000
2511131608270289	STUDENT INVESTMENT- CTE	212	EMPLOYER CONTRIBUTION PU	0	0	1,478	3,000	3,000	3,000

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2511131608270289	STUDENT INVESTMENT-CTE	213	PERS UAL	0	0	1,392	3,000	3,000	3,000
2511131608270289	STUDENT INVESTMENT-CTE	216	EMPLOYER CONT OPSRP	0	0	5,265	9,000	9,000	9,000
2511131608270289	STUDENT INVESTMENT-CTE	220	SOCIAL SECURITY	0	0	1,885	6,000	6,000	6,000
2511131608270289	STUDENT INVESTMENT-CTE	231	WORKERS' COMPENSATION	0	0	89	850	850	850
2511131608270289	STUDENT INVESTMENT-CTE	241	HEALTH/LIFE/INS	0	0	17,172	35,000	35,000	35,000
2511131608270289	STUDENT INVESTMENT-CTE	420	TEXTBOOKS	0	0	0	0	0	0
2511131608270289 - Total				0	0	51,918	224,896	224,896	224,896
2512122608000289	STUDENT INVEST-HS COUNSEL	111	LICENSED SALARIES	0	0	50,830	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	210	PERS	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	212	EMPLOYER CONTRIBUTION PU	0	0	3,050	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	213	PERS UAL	0	0	2,872	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	216	EMPLOYER CONT OPSRP	0	0	10,862	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	220	SOCIAL SECURITY	0	0	3,888	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	231	WORKERS' COMPENSATION	0	0	184	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	241	HEALTH/LIFE/INS	0	0	34,344	0	0	0
2512122608000289 - Total				0	0	106,030	0	0	0
608 - Total				0	0	157,948	224,896	224,896	224,896
251 - Total				0	0	1,050,000	864,414	864,414	864,414

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2521121146270268	HIGH SCHOOL SUCCESS-M98	111	LICENSED SALARIES	8,419	7,549	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	173	0	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	505	453	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	475	427	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	1,442	1,613	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	623	577	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	39	27	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	2,713	0	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	410	SUPPLIES AND MATERIALS	2,221	1,328	23,390	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	460	NON-CONSUMABLE ITEMS	14,512	0	18,750	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	480	COMPUTER HARDWARE	11,760	0	0	0	0	0
2521121146270268 - Total				42,883	11,973	42,140	0	0	0
146 - Total				42,883	11,973	42,140	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	111	LICENSED SALARIES	32,156	33,302	35,363	124,978	124,978	124,978
2521131608270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	3,120	611	0	4,000	4,000	4,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	131	EXTRA DUTY	2,689	0	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	211	EMPLOYER CONTRIBUTION	621	0	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	2,094	2,040	2,122	5,912	5,912	5,912
2521131608270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	2,004	1,943	1,998	5,981	5,981	5,981

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2521131608270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	5,607	7,347	7,557	26,395	26,395	26,395
2521131608270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	2,782	2,555	2,705	4,101	4,101	4,101
2521131608270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	171	122	124	373	373	373
2521131608270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	7,980	8,280	8,580	24,999	24,999	24,999
2521131608270268	HIGH SCHOOL SUCCESS-M98	311	INSTRUCTION SERVICES	400	0	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	319	OTHER INST, PROF & TECH	553	0	10,000	2,500	2,500	2,500
2521131608270268	HIGH SCHOOL SUCCESS-M98	342	TRAVEL, OUT OF DISTRICT	1,325	372	10,000	2,500	2,500	2,500
2521131608270268	HIGH SCHOOL SUCCESS-M98	410	SUPPLIES AND MATERIALS	10,680	824	35,471	10,055	10,055	10,055
2521131608270268	HIGH SCHOOL SUCCESS-M98	460	NON-CONSUMABLE ITEMS	16,185	3,011	10,000	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	470	COMPUTER SOFTWARE	2,458	0	2,500	2,500	2,500	2,500
2521131608270268	HIGH SCHOOL SUCCESS-M98	480	COMPUTER HARDWARE	19,410	5,111	22,500	16,893	16,893	16,893
2521131608270268 - Total				110,234	65,517	148,921	231,187	231,187	231,187
2522122608270268	COUNSELOR CHS-HS SUCCESS	111	LICENSED SALARIES	45,394	43,182	45,867	45,867	45,867	45,867
2522122608270268	COUNSELOR CHS-HS SUCCESS	211	EMPLOYER CONTRIBUTION	10,205	11,817	12,302	12,302	12,302	12,302
2522122608270268	COUNSELOR CHS-HS SUCCESS	212	EMPLOYER CONTRIBUTION PU	2,724	2,644	2,752	2,752	2,752	2,752
2522122608270268	COUNSELOR CHS-HS SUCCESS	213	PERS UAL	2,565	2,489	2,591	2,590	2,590	2,590
2522122608270268	COUNSELOR CHS-HS SUCCESS	220	SOCIAL SECURITY	3,339	3,188	3,509	3,509	3,509	3,509
2522122608270268	COUNSELOR CHS-HS SUCCESS	231	WORKERS' COMPENSATION	205	156	174	174	174	174
2522122608270268	COUNSELOR CHS-HS	241	HEALTH/LIFE/INS	11,615	11,592	12,012	12,012	12,012	12,012

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	SUCCESS								
2522122608270268 - Total				76,046	75,068	79,207	79,206	79,206	79,206
2522240608270268	HIGH SCHOOL SUCCESS M-98	121	SUBSTITUTES-LICENSED	721	188	0	0	0	0
2522240608270268	HIGH SCHOOL SUCCESS M-98	220	SOCIAL SECURITY	55	14	0	0	0	0
2522240608270268	HIGH SCHOOL SUCCESS M-98	231	WORKERS' COMPENSATION	3	1	0	0	0	0
2522240608270268 - Total				779	203	0	0	0	0
2522410608270268	HIGH SCHOOL SUCCESS- M98	113	ADMINISTRATORS	17,765	17,544	18,392	9,355	9,355	9,355
2522410608270268	HIGH SCHOOL SUCCESS- M98	211	EMPLOYER CONTRIBUTION	3,994	4,838	4,933	1,000	1,000	1,000
2522410608270268	HIGH SCHOOL SUCCESS- M98	212	EMPLOYER CONTRIBUTION PU	1,066	1,082	1,104	300	300	300
2522410608270268	HIGH SCHOOL SUCCESS- M98	213	PERS UAL	1,004	1,019	1,039	300	300	300
2522410608270268	HIGH SCHOOL SUCCESS- M98	220	SOCIAL SECURITY	1,338	1,352	1,407	500	500	500
2522410608270268	HIGH SCHOOL SUCCESS- M98	231	WORKERS' COMPENSATION	78	63	64	45	45	45
2522410608270268	HIGH SCHOOL SUCCESS- M98	241	HEALTH/LIFE/INS	2,800	2,246	2,795	2,500	2,500	2,500
2522410608270268 - Total				28,045	28,143	29,733	14,000	14,000	14,000
608 - Total				215,103	168,932	257,860	324,393	324,393	324,393
252 - Total				257,986	180,905	300,000	324,393	324,393	324,393

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Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2702119000000256	FAMILY RESOURCE CENTER	112	CLASSIFIED SALARIES	7,116	9,267	6,795	10,000	10,000	10,000
2702119000000256	FAMILY RESOURCE CENTER	122	SUBSTITUTES-CLASSIFIED	263	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	132	OVERTIME	25	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	212	EMPLOYER CONTRIBUTION PU	427	247	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	213	PERS UAL	402	232	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	216	EMPLOYER CONT OPSRP	1,221	656	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	220	SOCIAL SECURITY	564	788	520	900	900	900
2702119000000256	FAMILY RESOURCE CENTER	231	WORKERS' COMPENSATION	37	39	26	100	100	100
2702119000000256	FAMILY RESOURCE CENTER	241	HEALTH/LIFE/INS	516	114	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	342	TRAVEL, OUT OF DISTRICT	250	250	500	500	500	500
2702119000000256	FAMILY RESOURCE CENTER	410	SUPPLIES AND MATERIALS	91	2,578	5,659	6,500	6,500	6,500
2702119000000256	FAMILY RESOURCE CENTER	460	NON-CONSUMABLE ITEMS	0	0	1,500	0	0	0
2702119000000256 - Total				10,911	14,172	15,000	18,000	18,000	18,000
2702210000000000	SPECIAL REVENUE	410	SUPPLIES AND MATERIALS	1,063	0	20,000	147,000	147,000	147,000
2702210000000000 - Total				1,063	0	20,000	147,000	147,000	147,000
2702219000000263	CRESWELL EDUCATION FOUND.	410	SUPPLIES AND MATERIALS	2,689	889	10,000	23,840	23,840	23,840
2702219000000263 - Total				2,689	889	10,000	23,840	23,840	23,840
2702527000000270	TAP GRANTS-ODE TECH ASST	383	ARCHIT/ENGINEER SERVICES	45,000	19,870	0	0	0	0
2702527000000270 - Total				45,000	19,870	0	0	0	0
2703360000000218	NEEDY STUDENT SUPPORT	390	OTHER GEN PROF TECH SVC	0	0	0	250,000	250,000	250,000

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270336000000218 - Total				0	0	0	250,000	250,000	250,000
2704150000000283	SEISMIC REHAB CRESLANE	520	BUILDING ACQUISITION	0	0	2,405,790	2,350,086	2,350,086	2,350,086
2704150000000283 - Total				0	0	2,405,790	2,350,086	2,350,086	2,350,086
000 - Total				59,663	34,930	2,450,790	2,788,926	2,788,926	2,788,926
2702240001000281	LANE ESD SUSTAINABILITY	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	213	PERS UAL	0	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	220	SOCIAL SECURITY	0	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2702240001000281 - Total				0	0	0	0	0	0
001 - Total				0	0	0	0	0	0
2703120003000266	FARM TO SCHOOL	450	FOOD	0	0	5,000	0	0	0
2703120003000266 - Total				0	0	5,000	0	0	0
003 - Total				0	0	5,000	0	0	0
2701210004000219	TAG/OCF	310	PROF & TECHNICAL SERVICES	0	0	1,000	0	0	0
2701210004000219	TAG/OCF	410	SUPPLIES AND MATERIALS	0	182	9,000	0	0	0
2701210004000219	TAG/OCF	460	NON-CONSUMABLE ITEMS	874	2,349	0	0	0	0
2701210004000219	TAG/OCF	480	COMPUTER HARDWARE	3,994	0	0	0	0	0
2701210004000219 - Total				4,868	2,531	10,000	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	111	LICENSED SALARIES	12,743	5,108	14,033	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	112	CLASSIFIED SALARIES	46,691	42,669	46,096	0	0	0

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2701291004000267	ELL SUPPORT-HB 3499	121	SUBSTITUTES-LICENSED	180	94	0	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	122	SUBSTITUTES-CLASSIFIED	975	628	0	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	131	EXTRA DUTY	6,956	0	0	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	132	OVERTIME	0	0	0	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	212	EMPLOYER CONTRIBUTION PU	3,698	2,606	3,608	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	213	PERS UAL	3,482	2,454	3,397	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	216	EMPLOYER CONT OPSRP	10,570	9,281	12,850	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	220	SOCIAL SECURITY	4,877	4,250	4,600	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	231	WORKERS' COMPENSATION	332	224	232	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	241	HEALTH/LIFE/INS	25,662	22,586	24,321	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	410	SUPPLIES AND MATERIALS	2,544	0	415	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	420	TEXTBOOKS	0	0	0	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	480	COMPUTER HARDWARE	2,940	0	0	0	0	0
2701291004000267 - Total				121,650	89,898	109,551	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	121	SUBSTITUTES-LICENSED	0	94	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	213	PERS UAL	0	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	220	SOCIAL SECURITY	0	7	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	249	TUITION REIMB	6,061	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	342	TRAVEL, OUT OF DISTRICT	416	0	5,000	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	410	SUPPLIES AND MATERIALS	392	0	449	0	0	0
2702240004000267 - Total				6,869	102	5,449	0	0	0
004 - Total				133,387	92,531	125,000	0	0	0

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2701111143000000	CES MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	12	0	5,000	20,000	20,000	20,000
2701111143000000 - Total				12	0	5,000	20,000	20,000	20,000
2701113143000284	CRESLANE IRC PROJECT	342	TRAVEL, OUT OF DISTRICT	0	0	2,000	0	0	0
2701113143000284	CRESLANE IRC PROJECT	389	NON-INSTR PROF TECH SERV	0	0	2,000	0	0	0
2701113143000284	CRESLANE IRC PROJECT	410	SUPPLIES AND MATERIALS	0	0	1,000	2,500	2,500	2,500
2701113143000284 - Total				0	0	5,000	2,500	2,500	2,500
2701140143000258	PRESCHOOL PROMISE	310	PROF & TECHNICAL SERVICES	0	0	230,000	22,000	22,000	22,000
2701140143000258	PRESCHOOL PROMISE	322	REPAIRS & MAINTENANCE	264	4,400	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	410	SUPPLIES AND MATERIALS	1,410	730	0	2,000	2,000	2,000
2701140143000258	PRESCHOOL PROMISE	460	NON-CONSUMABLE ITEMS	4,744	0	20,000	2,000	2,000	2,000
2701140143000258 - Total				6,417	5,130	250,000	26,000	26,000	26,000
2701410143290000	SUMMER SCHOOL K-8	111	LICENSED SALARIES	0	0	0	92,257	92,257	92,257
2701410143290000	SUMMER SCHOOL K-8	112	CLASSIFIED SALARIES	0	0	0	80,000	80,000	80,000
2701410143290000	SUMMER SCHOOL K-8	113	ADMINISTRATORS	0	0	0	20,000	20,000	20,000
2701410143290000 - Total				0	0	0	192,257	192,257	192,257
2702130143000285	CRESLANE NURSING/HEALTH	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	213	PERS UAL	0	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	220	SOCIAL SECURITY	0	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	389	NON-INSTR PROF TECH SERV	1,190	1,754	0	0	0	0
2702130143000285 - Total				1,190	1,754	0	0	0	0

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2702240143000252	OREGON RTI PROJECT	121	SUBSTITUTES-LICENSED	540	0	0	0	0	0
2702240143000252	OREGON RTI PROJECT	213	PERS UAL	10	0	0	0	0	0
2702240143000252	OREGON RTI PROJECT	216	EMPLOYER CONT OPSRP	31	0	0	0	0	0
2702240143000252	OREGON RTI PROJECT	220	SOCIAL SECURITY	41	0	0	0	0	0
2702240143000252	OREGON RTI PROJECT	231	WORKERS' COMPENSATION	3	0	0	0	0	0
2702240143000252 - Total				625	0	0	0	0	0
2702240143000259	ODE PEEK-8 GRANT	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
2702240143000259 - Total				0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	112	CLASSIFIED SALARIES	0	0	0	146,431	146,431	146,431
2703500143000000 - Total				0	0	0	146,431	146,431	146,431
143 - Total				8,245	6,884	260,000	387,188	387,188	387,188
2701121146000000	CMS MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	0	0	5,000	10,000	10,000	10,000
2701121146000000	CMS MISCELLANEOUS GRANTS	470	COMPUTER SOFTWARE	490	0	0	0	0	0
2701121146000000	CMS MISCELLANEOUS GRANTS	480	COMPUTER HARDWARE	5,974	0	0	0	0	0
2701121146000000 - Total				6,464	0	5,000	10,000	10,000	10,000
2701121146000286	PROJECT SOAR	410	SUPPLIES AND MATERIALS	0	0	5,000	0	0	0
2701121146000286 - Total				0	0	5,000	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	131	EXTRA DUTY	1,387	1,783	1,429	1,429	1,429	1,429
2701122146290269	OUTDOOR SCHOOL-CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	212	EMPLOYER CONTRIBUTION PU	83	107	86	86	86	86
2701122146290269	OUTDOOR SCHOOL-CMS	213	PERS UAL	78	101	81	81	81	81
2701122146290269	OUTDOOR SCHOOL-CMS	216	EMPLOYER CONT OPSRP	238	381	305	305	305	305
2701122146290269	OUTDOOR SCHOOL-CMS	220	SOCIAL SECURITY	104	108	109	109	109	109

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2701122146290269	OUTDOOR SCHOOL-CMS	231	WORKERS' COMPENSATION	6	6	21	21	21	21
2701122146290269	OUTDOOR SCHOOL-CMS	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	311	INSTRUCTION SERVICES	1,032	0	39,000	39,000	39,000	39,000
2701122146290269	OUTDOOR SCHOOL-CMS	342	TRAVEL, OUT OF DISTRICT	260	0	500	500	500	500
2701122146290269	OUTDOOR SCHOOL-CMS	410	SUPPLIES AND MATERIALS	10,768	972	2,469	2,469	2,469	2,469
2701122146290269 - Total				13,957	3,458	44,000	44,000	44,000	44,000
146 - Total				20,421	3,458	54,000	54,000	54,000	54,000
2701131608000000	CHS MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	0	0	5,000	10,000	10,000	10,000
2701131608000000	CHS MISCELLANEOUS GRANTS	470	COMPUTER SOFTWARE	2,000	0	0	0	0	0
2701131608000000 - Total				2,000	0	5,000	10,000	10,000	10,000
2701430608290000	SUMMER SCHOOL 9-12	111	LICENSED SALARIES	0	0	0	68,140	68,140	68,140
2701430608290000	SUMMER SCHOOL 9-12	112	CLASSIFIED SALARIES	0	0	0	58,500	58,500	58,500
2701430608290000	SUMMER SCHOOL 9-12	113	ADMINISTRATORS	0	0	0	18,000	18,000	18,000
2701430608290000 - Total				0	0	0	144,640	144,640	144,640
2702219608000263	CEF-HIGH SCHOOL/HWYMAN	249	TUITION REIMB	0	0	0	0	0	0
2702219608000263	CEF-HIGH SCHOOL/HWYMAN	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2702219608000263	CEF-HIGH SCHOOL/HWYMAN	410	SUPPLIES AND MATERIALS	30,092	0	45,000	0	0	0
2702219608000263 - Total				30,092	0	45,000	0	0	0
608 - Total				32,092	0	50,000	154,640	154,640	154,640
270 - Total				253,808	137,803	2,944,790	3,384,754	3,384,754	3,384,754

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
274	VEHICLE REPLACE	R1510	INTEREST ON INVESTMENTS	1,845	1,298	800	800	800	800
		R1990	MISCELLANEOUS	0	0	0	0	0	0
		R3222	SSF/TRANSPORTATION EQUIP	80,953	66,726	66,726	66,726	66,726	66,726
		R3299	OTHER RESTRICTED	0	0	81,000	90,572	90,572	90,572
		R4506	RESTRICTED REVENUE	0	0	0	0	0	0
		R4700	GRANTS FR FED/INTERMEDIAT	0	0	0	0	0	0
		R5100	LONG TERM DEBT FINANCE	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	37,000	40,000	40,000	0	0	0
		R5300	SALE OF COMPENS LOSS FIX	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	104,808	75,974	86,422	130,000	130,000	130,000
274 - Total				224,605	183,998	274,948	288,098	288,098	288,098

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
274	564	BUS & CAPITAL BUS IMPRV	0	0	81,000	80,000	80,000	80,000
	610	REDEMPTION OF PRINCIPAL	143,688	91,281	45,900	74,855	74,855	74,855
	620	INTEREST	0	0	0	0	0	0
	622	BUS RELATED INTEREST	4,943	6,360	3,880	7,264	7,264	7,264
	810	PLANNED RESERVE	0	0	144,168	125,979	125,979	125,979
274 - Total			148,631	97,641	274,948	288,098	288,098	288,098

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2742550002000000	VEHICLE REPLACEMENT	564	BUS & CAPITAL BUS IMPRV	0	0	81,000	80,000	80,000	80,000
2742550002000000	VEHICLE REPLACEMENT	610	REDEMPTION OF PRINCIPAL	143,688	91,281	45,900	74,855	74,855	74,855
2742550002000000	VEHICLE REPLACEMENT	620	INTEREST	0	0	0	0	0	0
2742550002000000	VEHICLE REPLACEMENT	622	BUS RELATED INTEREST	4,943	6,360	3,880	7,264	7,264	7,264
2742550002000000 - Total				148,631	97,641	130,780	162,119	162,119	162,119
2746110002000000	CONTINGENCY	810	PLANNED RESERVE	0	0	144,168	125,979	125,979	125,979
2746110002000000 - Total				0	0	144,168	125,979	125,979	125,979
002 - Total				148,631	97,641	274,948	288,098	288,098	288,098
274 - Total				148,631	97,641	274,948	288,098	288,098	288,098

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
275	EXTRA CURRICULAR ACTIVITI	R1510	INTEREST ON INVESTMENTS	0	0	0	0	0	0
		R1710.08	ADMISSIONS/HIGH SCHOOL	17,377	14,920	17,000	17,000	17,000	17,000
		R1740.08	FEES/HIGH SCHOOL	35,265	23,249	30,000	30,000	30,000	30,000
		R1740.46	FEES/MIDDLE SCHOOL	17,160	10,132	15,000	15,000	15,000	15,000
		R1750.08	CONCESSIONS/HIGH SCHOOL	0	0	0	0	0	0
		R1750.46	CONCESSIONS/MIDDLE SCHOOL	0	0	0	0	0	0
		R1760.08	FUND RAISING/HIGH SCHOOL	21,693	19,035	0	0	0	0
		R1760.46	FUND RAISING/MIDDLE SCHOO	1,535	1,465	0	0	0	0
		R1760.82	FUND RAISING/HS MUSIC	0	1,170	0	0	0	0
		R1760.83	FUND RAISING/HS CO-CURR	0	0	0	0	0	0
		R1920	CONT. DONATION PRIV SRCS	0	0	5,839	5,542	5,542	5,542
		R1920.08	DONATIONS/HIGH SCHOOL	100	0	0	0	0	0
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	0	0	0	0	0
		R1920.82	DONATIONS/HS MUSIC	0	300	0	0	0	0
		R1920.83	DONATIONS/HS CO-CURR	0	0	0	0	0	0
		R1990.08	H.S.MISC.REV	0	0	0	0	0	0
		R1990.82	MISC. REVENUE/HS MUSIC	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	165,000	250,000	280,000	280,000	280,000
		R5200.08	INTERFUND TRNSFR/HIGH SCH	183,000	0	0	0	0	0
		R5200.46	INTERFUND TRNSFR/MID SCH	37,100	0	0	0	0	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
275	EXTRA CURRICULAR ACTIVITI	R5200.82	INTERFUND TRNSFR/MUSIC	12,100	0	0	0	0	0
		R5200.83	INTERFUND TRNSFR/CO-CURR	17,800	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	24,892	69,265	12,000	0	0	0
275 - Total				368,022	304,536	329,839	347,542	347,542	347,542

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
275	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	153,566	158,457	162,451	216,293	216,293	216,293
	132	OVERTIME	270	635	0	0	0	0
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	8,037	11,729	11,714	14,713	14,713	14,713
	212	EMPLOYER CONTRIBUTION PU	4,454	4,983	4,912	8,098	8,098	8,098
	213	PERS UAL	5,181	5,148	5,088	8,263	8,263	8,263
	216	EMPLOYER CONT OPSRP	9,594	10,251	9,911	20,573	20,573	20,573
	220	SOCIAL SECURITY	11,644	11,620	12,427	17,667	17,667	17,667
	231	WORKERS' COMPENSATION	703	589	1,175	1,935	1,935	1,935
	241	HEALTH/LIFE/INS	96	151	0	0	0	0
	318	PROF & IMP COSTS NON-INST	0	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
	324	RENTALS	2,040	2,078	4,000	0	0	0
	342	TRAVEL, OUT OF DISTRICT	6,640	10,167	5,000	5,000	5,000	5,000
	353	POSTAGE	0	0	0	0	0	0
	354	ADVERTISING	0	0	0	0	0	0
	389	NON-INSTR PROF TECH SERV	30,081	20,617	32,000	32,000	32,000	32,000
	390	OTHER GEN PROF TECH SVC	4,989	2,833	3,000	3,000	3,000	3,000
	410	SUPPLIES AND MATERIALS	9,102	11,064	14,000	17,000	17,000	17,000
	415	ALLOCATE TRANSPORTATION	49,472	39,455	55,000	0	0	0
	460	NON-CONSUMABLE ITEMS	0	5,993	0	0	0	0
	470	COMPUTER SOFTWARE	0	0	0	0	0	0
	541	INITIAL & ADDITNL EQUIP	0	0	0	0	0	0
	640	DUES & FEES	2,890	3,440	3,500	3,000	3,000	3,000
	810	PLANNED RESERVE	0	0	5,661	0	0	0
275 - Total			298,757	299,211	329,839	347,542	347,542	347,542

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2756110000000000	EXTRA & CO-CURRICULAR	810	PLANNED RESERVE	0	0	5,661	0	0	0
2756110000000000 - Total				0	0	5,661	0	0	0
000 - Total				0	0	5,661	0	0	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	131	EXTRA DUTY	0	0	0	40,250	40,250	40,250
2752552002082000	EXTRA CURRICULAR TRANSPOR	211	EMPLOYER CONTRIBUTION	0	0	0	3,000	3,000	3,000
2752552002082000	EXTRA CURRICULAR TRANSPOR	212	EMPLOYER CONTRIBUTION PU	0	0	0	3,000	3,000	3,000
2752552002082000	EXTRA CURRICULAR TRANSPOR	213	PERS UAL	0	0	0	3,000	3,000	3,000
2752552002082000	EXTRA CURRICULAR TRANSPOR	216	EMPLOYER CONT OPSRP	0	0	0	10,000	10,000	10,000
2752552002082000	EXTRA CURRICULAR TRANSPOR	220	SOCIAL SECURITY	0	0	0	5,000	5,000	5,000
2752552002082000	EXTRA CURRICULAR TRANSPOR	231	WORKERS' COMPENSATION	0	0	0	750	750	750
2752552002082000	EXTRA CURRICULAR TRANSPOR	415	ALLOCATE TRANSPORTATION	0	0	55,000	0	0	0
2752552002082000 - Total				0	0	55,000	65,000	65,000	65,000
2752552002082146	EX/COCURRICULAR-CMS	415	ALLOCATE TRANSPORTATION	6,935	6,051	0	0	0	0
2752552002082146 - Total				6,935	6,051	0	0	0	0
2752552002082250	EX/CO TRANSPORT MUSIC	415	ALLOCATE TRANSPORTATION	3,486	308	0	0	0	0
2752552002082250 - Total				3,486	308	0	0	0	0
2752552002082251	EX/CO TRANSPORT CHS COCUR	415	ALLOCATE TRANSPORTATION	0	415	0	0	0	0
2752552002082251 - Total				0	415	0	0	0	0
2752552002082608	EX/CO TRANSPORT CHS ATHL	415	ALLOCATE TRANSPORTATION	39,052	32,682	0	0	0	0
2752552002082608 - Total				39,052	32,682	0	0	0	0
002 - Total				49,472	39,455	55,000	65,000	65,000	65,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2751122146000000	EXTRACURRICULAR CMS	324	RENTALS	0	0	2,000	0	0	0
2751122146000000	EXTRACURRICULAR CMS	410	SUPPLIES AND MATERIALS	116	168	4,000	4,500	4,500	4,500
2751122146000000 - Total				116	168	6,000	4,500	4,500	4,500
2751122146231000	BOYS BASKETBALL	131	EXTRA DUTY	3,144	3,191	3,239	3,366	3,366	3,366
2751122146231000	BOYS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	83	0	0	0	0	0
2751122146231000	BOYS BASKETBALL	213	PERS UAL	78	0	0	0	0	0
2751122146231000	BOYS BASKETBALL	216	EMPLOYER CONT OPSRP	236	0	0	0	0	0
2751122146231000	BOYS BASKETBALL	220	SOCIAL SECURITY	240	244	248	248	248	248
2751122146231000	BOYS BASKETBALL	231	WORKERS' COMPENSATION	15	13	19	19	19	19
2751122146231000	BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	1,638	1,836	2,000	2,000	2,000	2,000
2751122146231000	BOYS BASKETBALL	640	DUES & FEES	0	100	0	0	0	0
2751122146231000 - Total				5,432	5,384	5,505	5,633	5,633	5,633
2751122146232000	CROSS COUNTRY	131	EXTRA DUTY	1,757	1,783	1,810	1,882	1,882	1,882
2751122146232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	395	478	485	485	485	485
2751122146232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	105	107	109	109	109	109
2751122146232000	CROSS COUNTRY	213	PERS UAL	99	101	102	102	102	102
2751122146232000	CROSS COUNTRY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751122146232000	CROSS COUNTRY	220	SOCIAL SECURITY	132	130	138	138	138	138
2751122146232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	8	7	23	23	23	23
2751122146232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	398	249	500	500	500	500
2751122146232000 - Total				2,894	2,855	3,167	3,239	3,239	3,239
2751122146233000	FOOTBALL	131	EXTRA DUTY	3,514	3,191	3,239	3,368	3,368	3,368
2751122146233000	FOOTBALL	213	PERS UAL	99	0	0	0	0	0
2751122146233000	FOOTBALL	216	EMPLOYER CONT OPSRP	301	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2751122146233000	FOOTBALL	220	SOCIAL SECURITY	269	244	248	248	248	248
2751122146233000	FOOTBALL	231	WORKERS' COMPENSATION	16	13	19	19	19	19
2751122146233000	FOOTBALL	389	NON-INSTR PROF TECH SERV	846	-505	1,500	1,500	1,500	1,500
2751122146233000	FOOTBALL	410	SUPPLIES AND MATERIALS	1,869	1,283	0	0	0	0
2751122146233000	FOOTBALL	640	DUES & FEES	0	0	0	0	0	0
2751122146233000 - Total				6,915	4,226	5,005	5,135	5,135	5,135
2751122146233019	MS ATHLETICS - COVID	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751122146233019 - Total				0	0	0	0	0	0
2751122146235000	TRACK AND FIELD	131	EXTRA DUTY	2,104	3,566	3,620	3,765	3,765	3,765
2751122146235000	TRACK AND FIELD	211	EMPLOYER CONTRIBUTION	395	956	971	971	971	971
2751122146235000	TRACK AND FIELD	212	EMPLOYER CONTRIBUTION PU	126	214	217	217	217	217
2751122146235000	TRACK AND FIELD	213	PERS UAL	119	202	205	205	205	205
2751122146235000	TRACK AND FIELD	216	EMPLOYER CONT OPSRP	59	0	0	0	0	0
2751122146235000	TRACK AND FIELD	220	SOCIAL SECURITY	159	213	277	277	277	277
2751122146235000	TRACK AND FIELD	231	WORKERS' COMPENSATION	9	12	45	45	45	45
2751122146235000	TRACK AND FIELD	389	NON-INSTR PROF TECH SERV	0	0	500	500	500	500
2751122146235000	TRACK AND FIELD	390	OTHER GEN PROF TECH SVC	146	0	0	0	0	0
2751122146235000	TRACK AND FIELD	410	SUPPLIES AND MATERIALS	74	0	0	0	0	0
2751122146235000	TRACK AND FIELD	640	DUES & FEES	0	0	0	0	0	0
2751122146235000 - Total				3,191	5,163	5,834	5,980	5,980	5,980
2751122146237000	GIRLS BASKETBALL	131	EXTRA DUTY	2,774	1,783	3,620	3,765	3,765	3,765
2751122146237000	GIRLS BASKETBALL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751122146237000	GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	21	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2751122146237000	GIRLS BASKETBALL	213	PERS UAL	20	0	0	0	0	0
2751122146237000	GIRLS BASKETBALL	216	EMPLOYER CONT OPSRP	59	0	0	0	0	0
2751122146237000	GIRLS BASKETBALL	220	SOCIAL SECURITY	211	136	277	277	277	277
2751122146237000	GIRLS BASKETBALL	231	WORKERS' COMPENSATION	14	7	16	16	16	16
2751122146237000	GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	914	770	2,000	2,000	2,000	2,000
2751122146237000	GIRLS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751122146237000 - Total				4,013	2,697	5,913	6,058	6,058	6,058
2751122146238000	VOLLEYBALL	131	EXTRA DUTY	3,192	2,816	2,858	2,972	2,972	2,972
2751122146238000	VOLLEYBALL	211	EMPLOYER CONTRIBUTION	35	0	0	0	0	0
2751122146238000	VOLLEYBALL	212	EMPLOYER CONTRIBUTION PU	92	0	0	0	0	0
2751122146238000	VOLLEYBALL	213	PERS UAL	87	0	0	0	0	0
2751122146238000	VOLLEYBALL	216	EMPLOYER CONT OPSRP	237	0	0	0	0	0
2751122146238000	VOLLEYBALL	220	SOCIAL SECURITY	243	215	219	219	219	219
2751122146238000	VOLLEYBALL	231	WORKERS' COMPENSATION	15	12	22	22	22	22
2751122146238000	VOLLEYBALL	389	NON-INSTR PROF TECH SERV	950	950	1,000	1,000	1,000	1,000
2751122146238000	VOLLEYBALL	410	SUPPLIES AND MATERIALS	0	254	0	0	0	0
2751122146238000	VOLLEYBALL	460	NON-CONSUMABLE ITEMS	0	5,993	0	0	0	0
2751122146238000	VOLLEYBALL	640	DUES & FEES	295	0	500	0	0	0
2751122146238000 - Total				5,146	10,240	4,598	4,213	4,213	4,213
2751122146251000	EXTRACURRICULAR CMS	131	EXTRA DUTY	6,606	7,197	5,620	5,845	5,845	5,845
2751122146251000	EXTRACURRICULAR CMS	211	EMPLOYER CONTRIBUTION	680	837	818	818	818	818
2751122146251000	EXTRACURRICULAR CMS	212	EMPLOYER CONTRIBUTION PU	376	429	337	337	337	337
2751122146251000	EXTRACURRICULAR CMS	213	PERS UAL	354	404	318	318	318	318
2751122146251000	EXTRACURRICULAR CMS	216	EMPLOYER CONT OPSRP	556	861	550	550	550	550

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2751122146251000	EXTRACURRICULAR CMS	220	SOCIAL SECURITY	492	510	430	430	430	430
2751122146251000	EXTRACURRICULAR CMS	231	WORKERS' COMPENSATION	30	26	71	71	71	71
2751122146251000	EXTRACURRICULAR CMS	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751122146251000	EXTRACURRICULAR CMS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751122146251000 - Total				9,093	10,264	8,143	8,369	8,369	8,369
2751122146261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	4,161	4,223	4,287	4,458	4,458	4,458
2751122146261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	385	466	473	473	473	473
2751122146261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	250	253	257	257	257	257
2751122146261000	EXTRACURRICULAR MUSIC	213	PERS UAL	235	239	242	242	242	242
2751122146261000	EXTRACURRICULAR MUSIC	216	EMPLOYER CONT OPSRP	420	532	539	539	539	539
2751122146261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	311	291	328	328	328	328
2751122146261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	18	15	39	39	39	39
2751122146261000	EXTRACURRICULAR MUSIC	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	640	DUES & FEES	0	0	0	0	0	0
2751122146261000 - Total				5,780	6,019	6,165	6,336	6,336	6,336
146 - Total				42,581	47,016	50,332	49,463	49,463	49,463
2751132608000000	GR9-12/EXTRACUR/CHS	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2751132608000000	GR9-12/EXTRACUR/CHS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	353	POSTAGE	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	354	ADVERTISING	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	541	INITIAL & ADDITNL EQUIP	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	640	DUES & FEES	0	0	0	0	0	0
2751132608000000 - Total				0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	131	EXTRA DUTY	8,619	8,075	6,800	7,072	7,072	7,072
2751132608230000	CHS ATHLETICS	132	OVERTIME	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	211	EMPLOYER CONTRIBUTION	42	158	0	0	0	0
2751132608230000	CHS ATHLETICS	212	EMPLOYER CONTRIBUTION PU	432	422	408	408	408	408
2751132608230000	CHS ATHLETICS	213	PERS UAL	407	398	384	384	384	384
2751132608230000	CHS ATHLETICS	216	EMPLOYER CONT OPSRP	1,203	1,504	1,453	1,453	1,453	1,453
2751132608230000	CHS ATHLETICS	220	SOCIAL SECURITY	658	594	520	520	520	520
2751132608230000	CHS ATHLETICS	231	WORKERS' COMPENSATION	39	29	42	42	42	42
2751132608230000	CHS ATHLETICS	241	HEALTH/LIFE/INS	17	19	0	0	0	0
2751132608230000	CHS ATHLETICS	318	PROF & IMP COSTS NON- INST	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	324	RENTALS	2,040	2,078	2,000	0	0	0
2751132608230000	CHS ATHLETICS	342	TRAVEL, OUT OF DISTRICT	4,240	9,410	5,000	5,000	5,000	5,000
2751132608230000	CHS ATHLETICS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	410	SUPPLIES AND MATERIALS	1,139	3,369	10,000	3,875	3,875	3,875
2751132608230000	CHS ATHLETICS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	640	DUES & FEES	2,595	3,245	3,000	3,000	3,000	3,000
2751132608230000 - Total				21,432	29,300	29,607	21,754	21,754	21,754

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2751132608231000	CHS BOYS BASKETBALL	131	EXTRA DUTY	7,628	9,760	9,907	10,303	10,303	10,303
2751132608231000	CHS BOYS BASKETBALL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	213	PERS UAL	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	220	SOCIAL SECURITY	584	747	758	758	758	758
2751132608231000	CHS BOYS BASKETBALL	231	WORKERS' COMPENSATION	34	37	41	41	41	41
2751132608231000	CHS BOYS BASKETBALL	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	342	TRAVEL, OUT OF DISTRICT	147	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	5,370	3,907	4,000	4,000	4,000	4,000
2751132608231000	CHS BOYS BASKETBALL	390	OTHER GEN PROF TECH SVC	0	120	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	410	SUPPLIES AND MATERIALS	0	0	0	500	500	500
2751132608231000	CHS BOYS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608231000 - Total				13,763	14,571	14,705	15,602	15,602	15,602
2751132608232000	CROSS COUNTRY	131	EXTRA DUTY	4,346	4,411	4,477	4,656	4,656	4,656
2751132608232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	213	PERS UAL	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	220	SOCIAL SECURITY	332	337	342	343	343	343
2751132608232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	20	16	30	30	30	30
2751132608232000	CROSS COUNTRY	342	TRAVEL, OUT OF DISTRICT	137	0	0	0	0	0
2751132608232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	1,403	1,064	1,500	1,500	1,500	1,500

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2751132608232000	CROSS COUNTRY	410	SUPPLIES AND MATERIALS	0	0	0	400	400	400
2751132608232000	CROSS COUNTRY	640	DUES & FEES	0	0	0	0	0	0
2751132608232000 - Total				6,238	5,828	6,350	6,929	6,929	6,929
2751132608233000	CHS FOOTBALL	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	131	EXTRA DUTY	17,938	18,207	18,480	19,219	19,219	19,219
2751132608233000	CHS FOOTBALL	132	OVERTIME	270	635	0	0	0	0
2751132608233000	CHS FOOTBALL	211	EMPLOYER CONTRIBUTION	1,268	1,535	1,558	1,558	1,558	1,558
2751132608233000	CHS FOOTBALL	212	EMPLOYER CONTRIBUTION PU	355	366	349	349	349	349
2751132608233000	CHS FOOTBALL	213	PERS UAL	334	345	328	328	328	328
2751132608233000	CHS FOOTBALL	216	EMPLOYER CONT OPSRP	46	80	0	0	0	0
2751132608233000	CHS FOOTBALL	220	SOCIAL SECURITY	1,385	1,420	1,414	1,414	1,414	1,414
2751132608233000	CHS FOOTBALL	231	WORKERS' COMPENSATION	87	76	90	90	90	90
2751132608233000	CHS FOOTBALL	241	HEALTH/LIFE/INS	49	109	0	0	0	0
2751132608233000	CHS FOOTBALL	342	TRAVEL, OUT OF DISTRICT	0	17	0	0	0	0
2751132608233000	CHS FOOTBALL	389	NON-INSTR PROF TECH SERV	2,461	2,042	4,000	4,000	4,000	4,000
2751132608233000	CHS FOOTBALL	390	OTHER GEN PROF TECH SVC	0	100	0	0	0	0
2751132608233000	CHS FOOTBALL	410	SUPPLIES AND MATERIALS	5,408	5,470	0	2,500	2,500	2,500
2751132608233000	CHS FOOTBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608233000 - Total				29,599	30,404	26,219	29,458	29,458	29,458
2751132608233019	HS FOOTBALL - COVID	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751132608233019 - Total				0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	131	EXTRA DUTY	9,385	4,411	6,859	7,133	7,133	7,133
2751132608235000	CHS TRACK & FIELD	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0

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2751132608235000	CHS TRACK & FIELD	213	PERS UAL	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	220	SOCIAL SECURITY	718	337	525	525	525	525
2751132608235000	CHS TRACK & FIELD	231	WORKERS' COMPENSATION	43	15	42	42	42	42
2751132608235000	CHS TRACK & FIELD	342	TRAVEL, OUT OF DISTRICT	994	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	390	OTHER GEN PROF TECH SVC	625	0	1,000	1,000	1,000	1,000
2751132608235000	CHS TRACK & FIELD	410	SUPPLIES AND MATERIALS	0	0	0	450	450	450
2751132608235000	CHS TRACK & FIELD	640	DUES & FEES	0	95	0	0	0	0
2751132608235000 - Total				11,765	4,858	8,426	9,150	9,150	9,150
2751132608236000	CHS WRESTLING	131	EXTRA DUTY	5,640	5,288	5,239	5,449	5,449	5,449
2751132608236000	CHS WRESTLING	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	212	EMPLOYER CONTRIBUTION PU	0	8	0	0	0	0
2751132608236000	CHS WRESTLING	213	PERS UAL	0	7	0	0	0	0
2751132608236000	CHS WRESTLING	216	EMPLOYER CONT OPSRP	0	27	0	0	0	0
2751132608236000	CHS WRESTLING	220	SOCIAL SECURITY	431	405	401	401	401	401
2751132608236000	CHS WRESTLING	231	WORKERS' COMPENSATION	25	21	21	21	21	21
2751132608236000	CHS WRESTLING	241	HEALTH/LIFE/INS	0	22	0	0	0	0
2751132608236000	CHS WRESTLING	342	TRAVEL, OUT OF DISTRICT	1,100	0	0	0	0	0
2751132608236000	CHS WRESTLING	389	NON-INSTR PROF TECH SERV	1,082	122	0	0	0	0
2751132608236000	CHS WRESTLING	390	OTHER GEN PROF TECH SVC	2,417	1,300	0	0	0	0
2751132608236000	CHS WRESTLING	410	SUPPLIES AND MATERIALS	0	0	0	500	500	500
2751132608236000 - Total				10,695	7,199	5,661	6,371	6,371	6,371
2751132608237000	CHS GIRLS BASKETBALL	131	EXTRA DUTY	9,616	9,760	9,907	10,303	10,303	10,303
2751132608237000	CHS GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	338	343	349	349	349	349

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2751132608237000	CHS GIRLS BASKETBALL	213	PERS UAL	543	551	560	560	560	560
2751132608237000	CHS GIRLS BASKETBALL	216	EMPLOYER CONT OPSRP	1,649	2,086	2,117	2,117	2,117	2,117
2751132608237000	CHS GIRLS BASKETBALL	220	SOCIAL SECURITY	734	725	758	758	758	758
2751132608237000	CHS GIRLS BASKETBALL	231	WORKERS' COMPENSATION	44	36	66	66	66	66
2751132608237000	CHS GIRLS BASKETBALL	342	TRAVEL, OUT OF DISTRICT	22	0	0	0	0	0
2751132608237000	CHS GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	5,092	3,814	4,000	4,000	4,000	4,000
2751132608237000	CHS GIRLS BASKETBALL	410	SUPPLIES AND MATERIALS	0	0	0	500	500	500
2751132608237000	CHS GIRLS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608237000 - Total				18,039	17,315	17,756	18,653	18,653	18,653
2751132608238000	CHS VOLLEYBALL	131	EXTRA DUTY	9,616	9,760	9,907	10,303	10,303	10,303
2751132608238000	CHS VOLLEYBALL	211	EMPLOYER CONTRIBUTION	1,268	1,535	1,558	1,558	1,558	1,558
2751132608238000	CHS VOLLEYBALL	212	EMPLOYER CONTRIBUTION PU	338	343	349	349	349	349
2751132608238000	CHS VOLLEYBALL	213	PERS UAL	511	551	560	560	560	560
2751132608238000	CHS VOLLEYBALL	216	EMPLOYER CONT OPSRP	584	862	875	875	875	875
2751132608238000	CHS VOLLEYBALL	220	SOCIAL SECURITY	724	701	758	758	758	758
2751132608238000	CHS VOLLEYBALL	231	WORKERS' COMPENSATION	43	35	66	66	66	66
2751132608238000	CHS VOLLEYBALL	342	TRAVEL, OUT OF DISTRICT	0	740	0	0	0	0
2751132608238000	CHS VOLLEYBALL	389	NON-INSTR PROF TECH SERV	3,904	2,380	4,000	3,000	3,000	3,000
2751132608238000	CHS VOLLEYBALL	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608238000	CHS VOLLEYBALL	410	SUPPLIES AND MATERIALS	0	16	0	500	500	500
2751132608238000	CHS VOLLEYBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608238000 - Total				16,990	16,924	18,073	17,969	17,969	17,969
2751132608239000	CHS SOFTBALL	131	EXTRA DUTY	7,212	8,446	3,525	3,666	3,666	3,666
2751132608239000	CHS SOFTBALL	211	EMPLOYER CONTRIBUTION	1,102	1,334	0	0	0	0

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2751132608239000	CHS SOFTBALL	212	EMPLOYER CONTRIBUTION PU	131	507	211	211	211	211
2751132608239000	CHS SOFTBALL	213	PERS UAL	400	477	199	199	199	199
2751132608239000	CHS SOFTBALL	216	EMPLOYER CONT OPSRP	374	742	753	753	753	753
2751132608239000	CHS SOFTBALL	220	SOCIAL SECURITY	541	572	270	270	270	270
2751132608239000	CHS SOFTBALL	231	WORKERS' COMPENSATION	33	29	23	23	23	23
2751132608239000	CHS SOFTBALL	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608239000	CHS SOFTBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608239000	CHS SOFTBALL	389	NON-INSTR PROF TECH SERV	1,501	1,792	2,000	3,000	3,000	3,000
2751132608239000	CHS SOFTBALL	410	SUPPLIES AND MATERIALS	425	0	0	750	750	750
2751132608239000	CHS SOFTBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608239000 - Total				11,718	13,899	6,981	8,872	8,872	8,872
2751132608240000	CHS SOCCER	131	EXTRA DUTY	9,246	9,385	9,526	9,907	9,907	9,907
2751132608240000	CHS SOCCER	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608240000	CHS SOCCER	212	EMPLOYER CONTRIBUTION PU	552	292	303	303	303	303
2751132608240000	CHS SOCCER	213	PERS UAL	520	275	285	285	285	285
2751132608240000	CHS SOCCER	216	EMPLOYER CONT OPSRP	1,579	1,040	1,079	1,079	1,079	1,079
2751132608240000	CHS SOCCER	220	SOCIAL SECURITY	680	688	729	729	729	729
2751132608240000	CHS SOCCER	231	WORKERS' COMPENSATION	42	34	47	47	47	47
2751132608240000	CHS SOCCER	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608240000	CHS SOCCER	389	NON-INSTR PROF TECH SERV	4,094	3,410	4,000	4,000	4,000	4,000
2751132608240000	CHS SOCCER	410	SUPPLIES AND MATERIALS	0	0	0	1,000	1,000	1,000
2751132608240000	CHS SOCCER	640	DUES & FEES	0	0	0	0	0	0
2751132608240000 - Total				16,714	15,124	15,968	17,350	17,350	17,350
2751132608241000	CHS RALLY	131	EXTRA DUTY	8,691	8,146	8,954	9,312	9,312	9,312

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2751132608241000	CHS RALLY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608241000	CHS RALLY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608241000	CHS RALLY	213	PERS UAL	0	0	0	0	0	0
2751132608241000	CHS RALLY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608241000	CHS RALLY	220	SOCIAL SECURITY	665	623	685	685	685	685
2751132608241000	CHS RALLY	231	WORKERS' COMPENSATION	39	31	34	34	34	34
2751132608241000	CHS RALLY	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608241000	CHS RALLY	410	SUPPLIES AND MATERIALS	0	0	0	400	400	400
2751132608241000	CHS RALLY	640	DUES & FEES	0	0	0	0	0	0
2751132608241000 - Total				9,395	8,800	9,673	10,431	10,431	10,431
2751132608242000	BASEBALL	131	EXTRA DUTY	7,397	6,757	11,907	12,383	12,383	12,383
2751132608242000	BASEBALL	211	EMPLOYER CONTRIBUTION	0	0	1,354	1,354	1,354	1,354
2751132608242000	BASEBALL	212	EMPLOYER CONTRIBUTION PU	0	0	303	303	303	303
2751132608242000	BASEBALL	213	PERS UAL	193	0	285	285	285	285
2751132608242000	BASEBALL	216	EMPLOYER CONT OPSRP	587	0	0	0	0	0
2751132608242000	BASEBALL	220	SOCIAL SECURITY	566	517	911	911	911	911
2751132608242000	BASEBALL	231	WORKERS' COMPENSATION	34	25	64	64	64	64
2751132608242000	BASEBALL	389	NON-INSTR PROF TECH SERV	2,231	100	3,000	3,000	3,000	3,000
2751132608242000	BASEBALL	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608242000	BASEBALL	410	SUPPLIES AND MATERIALS	70	504	0	750	750	750
2751132608242000	BASEBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608242000 - Total				11,077	7,903	17,824	19,050	19,050	19,050
2751132608244000	TENNIS	131	EXTRA DUTY	0	0	0	3,097	3,097	3,097

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2751132608244000	TENNIS	210	PERS	0	0	0	0	0	0
2751132608244000	TENNIS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608244000	TENNIS	212	EMPLOYER CONTRIBUTION PU	0	0	0	186	186	186
2751132608244000	TENNIS	213	PERS UAL	0	0	0	175	175	175
2751132608244000	TENNIS	216	EMPLOYER CONT OPSRP	0	0	0	662	662	662
2751132608244000	TENNIS	220	SOCIAL SECURITY	0	0	0	237	237	237
2751132608244000	TENNIS	231	WORKERS' COMPENSATION	0	0	0	10	10	10
2751132608244000	TENNIS	410	SUPPLIES AND MATERIALS	0	0	0	375	375	375
2751132608244000 - Total				0	0	0	4,742	4,742	4,742
2751132608251000	EXTRACURRICULAR CHS	131	EXTRA DUTY	16,820	24,075	24,386	29,361	29,361	29,361
2751132608251000	EXTRACURRICULAR CHS	211	EMPLOYER CONTRIBUTION	2,467	4,430	4,496	4,496	4,496	4,496
2751132608251000	EXTRACURRICULAR CHS	212	EMPLOYER CONTRIBUTION PU	1,004	1,444	1,463	1,463	1,463	1,463
2751132608251000	EXTRACURRICULAR CHS	213	PERS UAL	946	1,360	1,378	1,378	1,378	1,378
2751132608251000	EXTRACURRICULAR CHS	216	EMPLOYER CONT OPSRP	988	1,615	1,629	1,629	1,629	1,629
2751132608251000	EXTRACURRICULAR CHS	220	SOCIAL SECURITY	1,259	1,678	1,865	1,865	1,865	1,865
2751132608251000	EXTRACURRICULAR CHS	231	WORKERS' COMPENSATION	75	85	316	316	316	316
2751132608251000	EXTRACURRICULAR CHS	241	HEALTH/LIFE/INS	31	1	0	0	0	0
2751132608251000	EXTRACURRICULAR CHS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608251000	EXTRACURRICULAR CHS	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608251000 - Total				23,590	34,689	35,533	40,508	40,508	40,508
2751132608261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	4,161	4,223	4,287	4,458	4,458	4,458
2751132608261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	250	253	257	257	257	257

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2751132608261000	EXTRACURRICULAR MUSIC	213	PERS UAL	235	239	242	242	242	242
2751132608261000	EXTRACURRICULAR MUSIC	216	EMPLOYER CONT OPSRP	714	903	916	916	916	916
2751132608261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	311	293	328	328	328	328
2751132608261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	18	15	39	39	39	39
2751132608261000	EXTRACURRICULAR MUSIC	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	640	DUES & FEES	0	0	0	0	0	0
2751132608261000 - Total				5,688	5,925	6,069	6,240	6,240	6,240
608 - Total				206,704	212,740	218,846	233,079	233,079	233,079
275 - Total				298,757	299,211	329,839	347,542	347,542	347,542

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
288	FACILITIES	R1130	CONSTRUCTION EXCISE TAX	42,767	0	30,000	20,000	20,000	20,000
		R1510	INTEREST ON INVESTMENTS	17,556	0	15,000	10,000	10,000	10,000
		R1990	MISCELLANEOUS	29,693	0	31,000	31,000	31,000	31,000
		R5200	INTERFUND TRANSFERS	435,062	0	136,000	136,000	136,000	136,000
		R5400	RESOURCES-BEG. FUND BAL.	693,281	0	902,854	746,000	746,000	746,000
288 - Total				1,218,359	0	1,114,854	943,000	943,000	943,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
288	322	REPAIRS & MAINTENANCE	30,000	338,246	234,000	434,000	434,000	434,000
	383	ARCHIT/ENGINEER SERVICES	5,130	36,867	0	0	0	0
	460	NON-CONSUMABLE ITEMS	36,619	54,203	0	0	0	0
	520	BUILDING ACQUISITION	0	0	0	0	0	0
	610	REDEMPTION OF PRINCIPAL	0	145,000	0	0	0	0
	620	INTEREST	8,300	965	2,500	2,500	2,500	2,500
	810	PLANNED RESERVE	0	0	834,710	463,500	463,500	463,500
	820	RESERVED FOR NEXT YEAR	0	0	43,644	43,000	43,000	43,000
288 - Total			80,050	575,280	1,114,854	943,000	943,000	943,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
288415000000283	SEISMIC REHAB CRESLANE	520	BUILDING ACQUISITION	0	0	0	0	0	0
288415000000283 - Total				0	0	0	0	0	0
000 - Total				0	0	0	0	0	0
2882544001000000	MAINTENANCE	322	REPAIRS & MAINTENANCE	0	338,246	200,000	400,000	400,000	400,000
2882544001000000	MAINTENANCE	383	ARCHIT/ENGINEER SERVICES	5,130	36,867	0	0	0	0
2882544001000000	MAINTENANCE	460	NON-CONSUMABLE ITEMS	36,619	54,203	0	0	0	0
2882544001000000 - Total				41,750	429,316	200,000	400,000	400,000	400,000
2882544001000171	MAINTENANCE-ENERGY FUND	322	REPAIRS & MAINTENANCE	30,000	0	34,000	34,000	34,000	34,000
2882544001000171 - Total				30,000	0	34,000	34,000	34,000	34,000
2885100001000000	QSCB PAYMENT	610	REDEMPTION OF PRINCIPAL	0	145,000	0	0	0	0
2885100001000000	QSCB PAYMENT	620	INTEREST	8,300	965	2,500	2,500	2,500	2,500
2885100001000000 - Total				8,300	145,965	2,500	2,500	2,500	2,500
2886110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	834,710	463,500	463,500	463,500
2886110001000000	PLANNED RESERVE	820	RESERVED FOR NEXT YEAR	0	0	43,644	43,000	43,000	43,000
2886110001000000 - Total				0	0	878,354	506,500	506,500	506,500
001 - Total				80,050	575,280	1,114,854	943,000	943,000	943,000
288 - Total				80,050	575,280	1,114,854	943,000	943,000	943,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
294	SCHOLARSHIPS	R1510	INTEREST ON INVESTMENTS	130	0	250	200	200	200
		R1920	CONT. DONATION PRIV SRCS	21,955	0	20,000	20,000	20,000	20,000
		R5400	RESOURCES-BEG. FUND BAL.	31,070	0	39,000	35,487	35,487	35,487
294 - Total				53,155	0	59,250	55,687	55,687	55,687

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
294	310	PROF & TECHNICAL SERVICES	12,822	12,180	20,250	20,250	20,250	20,250
	810	PLANNED RESERVE	0	0	26,500	22,937	22,937	22,937
	820	RESERVED FOR NEXT YEAR	0	0	12,500	12,500	12,500	12,500
294 - Total			12,822	12,180	59,250	55,687	55,687	55,687

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2943300001000000	STUDENT SCHOLARSHIPS	310	PROF & TECHNICAL SERVICES	12,822	12,180	20,250	20,250	20,250	20,250
2943300001000000 - Total				12,822	12,180	20,250	20,250	20,250	20,250
2946110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	26,500	22,937	22,937	22,937
2946110001000000 - Total				0	0	26,500	22,937	22,937	22,937
2947000001000000	RESERVED FOR NEXT YEAR	820	RESERVED FOR NEXT YEAR	0	0	12,500	12,500	12,500	12,500
2947000001000000 - Total				0	0	12,500	12,500	12,500	12,500
001 - Total				12,822	12,180	59,250	55,687	55,687	55,687
294 - Total				12,822	12,180	59,250	55,687	55,687	55,687

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
298	STUDENT BODY	R1510	INTEREST ON INVESTMENTS	0	0	0	0	0	0
		R1510.08	INTEREST/HIGH SCHOOL	0	0	0	0	0	0
		R1510.43	INTEREST	0	0	0	0	0	0
		R1510.46	INTEREST	0	0	0	0	0	0
		R1740	FEES	0	0	0	0	0	0
		R1740.08	FEES/HIGH SCHOOL	33,062	15,010	40,000	40,000	40,000	40,000
		R1740.43	ELEMENTARY FEES	6,356	6,728	7,500	7,500	7,500	7,500
		R1740.46	FEES/MIDDLE SCHOOL	21,989	17,280	32,100	32,100	32,100	32,100
		R1760.08	FUND RAISING/HIGH SCHOOL	82,680	55,270	85,000	85,000	85,000	85,000
		R1760.43	FUND RAISING/CRESLANE	16,566	6,606	10,000	10,000	10,000	10,000
		R1760.46	FUND RAISING/MIDDLE SCHOOL	19,740	10,302	35,000	35,000	35,000	35,000
		R1920	CONT. DONATION PRIV SRCS	0	0	0	0	0	0
		R1920.08	DONATIONS/HIGH SCHOOL	23,068	15,783	30,000	30,000	30,000	30,000
		R1920.43	DONATIONS/CRESLANE	12,735	13,592	10,000	10,000	10,000	10,000
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	0	5,000	5,000	5,000	5,000
		R1990	MISCELLANEOUS	0	0	0	0	0	0
		R1990.08	H.S.MISC.REV	0	0	1,000	1,000	1,000	1,000
		R1990.43	ELEMENTARY MISC. REVENUE	1,720	0	1,500	1,500	1,500	1,500
		R1990.46	M.S.MISC.REV	0	0	1,000	1,000	1,000	1,000
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	0	0
R5400.08	ASB CHS	89,937	105,499	65,800	65,800	65,800	65,800		
R5400.43		20,151	28,236	17,000	17,000	17,000	17,000		

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
298	STUDENT BODY	R5400.46	ASB CMS	58,253	39,664	52,200	52,200	52,200	52,200
298 - Total				386,259	313,972	393,100	393,100	393,100	393,100

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
298	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	51,866	13,704	80,000	80,000	80,000	80,000
	390	OTHER GEN PROF TECH SVC	38,327	13,161	49,500	49,500	49,500	49,500
	410	SUPPLIES AND MATERIALS	110,546	59,870	113,600	113,600	113,600	113,600
	640	DUES & FEES	12,119	7,453	15,000	15,000	15,000	15,000
	810	PLANNED RESERVE	0	0	135,000	135,000	135,000	135,000
298 - Total			212,859	94,188	393,100	393,100	393,100	393,100

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2981113143000000	CES STUDENT BODY	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2981113143000000	CES STUDENT BODY	342	TRAVEL, OUT OF DISTRICT	3,613	2,615	7,000	7,000	7,000	7,000
2981113143000000	CES STUDENT BODY	390	OTHER GEN PROF TECH SVC	1,390	346	2,000	2,000	2,000	2,000
2981113143000000	CES STUDENT BODY	410	SUPPLIES AND MATERIALS	24,290	15,941	20,000	20,000	20,000	20,000
2981113143000000 - Total				29,293	18,902	29,000	29,000	29,000	29,000
2986110143000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	17,000	17,000	17,000	17,000
2986110143000000 - Total				0	0	17,000	17,000	17,000	17,000
143 - Total				29,293	18,902	46,000	46,000	46,000	46,000
2981122146000000	STUDENT BODY/CMS	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2981122146000000	STUDENT BODY/CMS	342	TRAVEL, OUT OF DISTRICT	5,837	2,539	18,000	18,000	18,000	18,000
2981122146000000	STUDENT BODY/CMS	390	OTHER GEN PROF TECH SVC	29,972	7,920	30,000	30,000	30,000	30,000
2981122146000000	STUDENT BODY/CMS	410	SUPPLIES AND MATERIALS	24,508	9,045	25,000	25,000	25,000	25,000
2981122146000000	STUDENT BODY/CMS	640	DUES & FEES	0	237	0	0	0	0
2981122146000000 - Total				60,318	19,741	73,000	73,000	73,000	73,000
2986110146000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	52,300	52,300	52,300	52,300
2986110146000000 - Total				0	0	52,300	52,300	52,300	52,300
146 - Total				60,318	19,741	125,300	125,300	125,300	125,300
2981132608000000	STUDENT BODY CHS	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2981132608000000	STUDENT BODY CHS	342	TRAVEL, OUT OF DISTRICT	42,416	8,551	55,000	55,000	55,000	55,000
2981132608000000	STUDENT BODY CHS	390	OTHER GEN PROF TECH SVC	6,965	4,894	17,500	17,500	17,500	17,500
2981132608000000	STUDENT BODY CHS	410	SUPPLIES AND MATERIALS	61,748	34,884	68,600	68,600	68,600	68,600
2981132608000000	STUDENT BODY CHS	640	DUES & FEES	12,119	7,216	15,000	15,000	15,000	15,000
2981132608000000 - Total				123,249	55,545	156,100	156,100	156,100	156,100
2986110608000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	65,700	65,700	65,700	65,700
2986110608000000 - Total				0	0	65,700	65,700	65,700	65,700

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
608	- Total			123,249	55,545	221,800	221,800	221,800	221,800
298	- Total			212,859	94,188	393,100	393,100	393,100	393,100

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
299	NUTRITION SERVICES	R1510	INTEREST ON INVESTMENTS	0	244	0	0	0	0
		R1612	LUNCH	103,477	0	105,600	500	500	500
		R1620	DAILY SALES NON-REIMBURSE	2,291	0	3,000	0	0	0
		R1990	MISCELLANEOUS	500	0	750	1,000	1,000	1,000
		R3102	SSF/SCHOOL LUNCH MATCH	3,965	0	4,000	4,000	4,000	4,000
		R3299	OTHER RESTRICTED	1,706	0	6,000	6,000	6,000	6,000
		R4505	CHILD NUTRITION	348,152	0	355,000	360,000	360,000	360,000
		R4900	COMMODITIES	31,257	0	37,000	34,052	34,052	34,052
		R5200	INTERFUND TRANSFERS	12,800	0	20,000	81,140	81,140	81,140
		R5400	RESOURCES-BEG. FUND BAL.	-1	40,333	7,000	0	0	0
299 - Total				504,147	40,578	538,350	486,692	486,692	486,692

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
299	112	CLASSIFIED SALARIES	133,291	133,869	141,439	147,100	147,100	147,100
	122	SUBSTITUTES-CLASSIFIED	3,884	7,551	4,000	2,000	2,000	2,000
	124	TEMPORARY-CLASSIFIED	1,672	1,221	1,500	0	0	0
	132	OVERTIME	764	449	250	0	0	0
	211	EMPLOYER CONTRIBUTION	11,127	13,994	13,537	14,078	14,078	14,078
	212	EMPLOYER CONTRIBUTION PU	8,116	7,925	7,890	8,205	8,205	8,205
	213	PERS UAL	7,643	7,463	7,430	7,727	7,727	7,727
	216	EMPLOYER CONT OPSRP	14,711	17,205	17,443	18,140	18,140	18,140
	220	SOCIAL SECURITY	9,878	10,061	11,145	11,591	11,591	11,591
	231	WORKERS' COMPENSATION	4,003	3,324	3,355	3,489	3,489	3,489
	241	HEALTH/LIFE/INS	50,568	52,339	53,610	53,960	53,960	53,960
	322	REPAIRS & MAINTENANCE	4,940	2,370	6,500	3,000	3,000	3,000
	342	TRAVEL, OUT OF DISTRICT	786	94	800	500	500	500
	389	NON-INSTR PROF TECH SERV	1,008	504	1,100	1,000	1,000	1,000
	390	OTHER GEN PROF TECH SVC	1,327	1,084	1,300	1,000	1,000	1,000
	410	SUPPLIES AND MATERIALS	12,054	16,345	13,000	9,750	9,750	9,750
	450	FOOD	234,051	194,241	240,000	200,000	200,000	200,000
	460	NON-CONSUMABLE ITEMS	1,444	0	3,000	2,052	2,052	2,052
	470	COMPUTER SOFTWARE	1,955	1,955	2,500	2,500	2,500	2,500
	640	DUES & FEES	842	374	1,500	600	600	600
	810	PLANNED RESERVE	0	0	7,053	0	0	0
299 - Total			504,061	472,367	538,350	486,692	486,692	486,692

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
2993120003000000	NUTRITION SERVICES	112	CLASSIFIED SALARIES	133,291	133,869	141,439	147,100	147,100	147,100
2993120003000000	NUTRITION SERVICES	122	SUBSTITUTES-CLASSIFIED	3,884	7,551	4,000	2,000	2,000	2,000
2993120003000000	NUTRITION SERVICES	124	TEMPORARY-CLASSIFIED	1,672	1,221	1,500	0	0	0
2993120003000000	NUTRITION SERVICES	132	OVERTIME	764	449	250	0	0	0
2993120003000000	NUTRITION SERVICES	211	EMPLOYER CONTRIBUTION	11,127	13,994	13,537	14,078	14,078	14,078
2993120003000000	NUTRITION SERVICES	212	EMPLOYER CONTRIBUTION PU	8,116	7,925	7,890	8,205	8,205	8,205
2993120003000000	NUTRITION SERVICES	213	PERS UAL	7,643	7,463	7,430	7,727	7,727	7,727
2993120003000000	NUTRITION SERVICES	216	EMPLOYER CONT OPSRP	14,711	17,205	17,443	18,140	18,140	18,140
2993120003000000	NUTRITION SERVICES	220	SOCIAL SECURITY	9,878	10,061	11,145	11,591	11,591	11,591
2993120003000000	NUTRITION SERVICES	231	WORKERS' COMPENSATION	4,003	3,324	3,355	3,489	3,489	3,489
2993120003000000	NUTRITION SERVICES	241	HEALTH/LIFE/INS	50,568	52,339	53,610	53,960	53,960	53,960
2993120003000000	NUTRITION SERVICES	322	REPAIRS & MAINTENANCE	4,940	2,370	6,500	3,000	3,000	3,000
2993120003000000	NUTRITION SERVICES	342	TRAVEL, OUT OF DISTRICT	786	94	800	500	500	500
2993120003000000	NUTRITION SERVICES	389	NON-INSTR PROF TECH SERV	1,008	504	1,100	1,000	1,000	1,000
2993120003000000	NUTRITION SERVICES	390	OTHER GEN PROF TECH SVC	1,327	1,084	1,300	1,000	1,000	1,000
2993120003000000	NUTRITION SERVICES	410	SUPPLIES AND MATERIALS	12,054	16,345	13,000	9,750	9,750	9,750
2993120003000000	NUTRITION SERVICES	450	FOOD	234,051	194,241	240,000	200,000	200,000	200,000
2993120003000000	NUTRITION SERVICES	460	NON-CONSUMABLE ITEMS	1,444	0	3,000	2,052	2,052	2,052
2993120003000000	NUTRITION SERVICES	470	COMPUTER SOFTWARE	1,955	1,955	2,500	2,500	2,500	2,500
2993120003000000	NUTRITION SERVICES	640	DUES & FEES	842	374	1,500	600	600	600
2993120003000000 - Total				504,061	472,367	531,297	486,692	486,692	486,692
2993120003000019	FOOD SERVICE-COVID 19	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2993120003000019 - Total				0	0	0	0	0	0
2996110003000000	OPERATING CONTINGENCY	810	PLANNED RESERVE	0	0	7,053	0	0	0
2996110003000000 - Total				0	0	7,053	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
003	- Total			504,061	472,367	538,350	486,692	486,692	486,692
299	- Total			504,061	472,367	538,350	486,692	486,692	486,692

CRESWELL SCHOOL DISTRICT
Bond Repayment Schedule

Due Date	2007 POOLED PENSION BOND			2013A REFUNDING GO BONDS			2013B REFUNDING GO BONDS			TOTAL	QSCB Principal	Fiscal Year TOTAL
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total			
12/15/21	-	71,898	71,898	-	-	-	-	127,026	127,026	198,924	-	198,924
6/15/22	295,000	71,898	366,898	-	-	-	1,230,000	127,027	1,357,027	1,723,925	-	1,723,925
	295,000	143,795	438,795	-	-	-	1,230,000	254,053	1,484,053	1,922,848	-	1,922,848
12/15/22	-	63,613	63,613	-	-	-	-	102,426	102,426	166,039	-	166,039
6/15/23	325,000	63,613	388,613	-	-	-	1,410,000	102,427	1,512,427	1,901,040	-	1,901,040
	325,000	127,225	452,225	-	-	-	1,410,000	204,853	1,614,853	2,067,078	-	2,067,078
12/15/23	-	54,485	54,485	-	-	-	-	67,176	67,176	121,661	-	121,661
6/15/24	360,000	54,485	414,485	-	-	-	1,530,000	67,177	1,597,177	2,011,662	-	2,011,662
	360,000	108,970	468,970	-	-	-	1,530,000	134,353	1,664,353	2,133,323	-	2,133,323
12/15/24	-	44,374	44,374	-	-	-	-	51,111	51,111	95,485	-	95,485
6/15/25	400,000	44,374	444,374	-	-	-	1,430,000	51,112	1,481,112	1,925,486	170,000	2,095,486
	400,000	88,749	488,749	-	-	-	1,430,000	102,223	1,532,223	2,020,972	170,000	2,190,972
12/15/25	-	33,140	33,140	-	-	-	-	35,381	35,381	68,521	-	68,521
6/15/26	440,000	33,140	473,140	-	-	-	1,500,000	35,382	1,535,382	2,008,522	-	2,008,522
	440,000	66,281	506,281	-	-	-	1,500,000	70,763	1,570,763	2,077,044	-	2,077,044
12/15/26	-	20,783	20,783	-	-	-	-	18,506	18,506	39,289	-	39,289
6/15/27	485,000	20,783	505,783	-	-	-	1,575,000	18,507	1,593,507	2,099,290	-	2,099,290
	485,000	41,566	526,566	-	-	-	1,575,000	37,013	1,612,013	2,138,579	-	2,138,579
12/15/27	-	7,162	7,162	-	-	-	-	-	-	7,162	-	7,162
6/15/28	255,000	7,162	262,162	-	-	-	-	-	-	262,162	-	262,162
	255,000	14,323	269,323	-	-	-	-	-	-	269,323	-	269,323
TOTAL	2,560,000	590,908	3,150,908	-	-	-	8,675,000	803,258	9,478,258	12,629,166	170,000	12,799,166

CRESWELL SCHOOL DISTRICT

Debt Limit History

Fiscal Year	Real Market Value	Debt Limit 7.95 %	Current Debt							Total Debt
			Series 1995	Series 2000	Series 2004	2007 Pooled Pension Bond	Series 2007 GO	Quality School Construction Bonds	2013 Refunding GO Bonds	
2020-21	1,306,645,903	103,878,349				2,560,000		170,000	8,675,000	11,405,000
2019-20	1,241,481,838	98,697,806				2,820,000		170,000	9,860,000	12,850,000
2018-19	1,168,184,471	92,870,665				3,055,000		315,000	11,320,000	14,690,000
2017-18	1,062,528,259	84,470,997				3,265,000		315,000	12,725,000	16,305,000
2016-17	971,936,216	77,268,929		375,000		3,450,000		315,000	13,685,000	17,825,000
2015-16	914,833,283	72,729,246		375,000		3,610,000	510,000	340,000	14,965,000	19,800,000
2014-15	896,940,120	71,306,740		375,000		3,750,000	960,000	340,000	16,195,000	21,620,000
2013-14	826,707,058	65,723,211		375,000		3,870,000	1,380,000	440,000	17,390,000	23,455,000
2012-13	813,442,319	64,668,664		375,000	925,000	3,975,000	1,765,000	440,000	17,585,000	25,065,000
2011-12	837,943,691	66,616,523		375,000	8,600,000	4,060,000	11,635,000	440,000	440,000	25,550,000
2010-11	860,203,701	68,386,194		375,000	9,395,000	4,130,000	11,960,000	470,000	470,000	26,800,000
2009-10	920,070,620	73,145,614		1,015,000	9,490,000	4,190,000	12,240,000			26,935,000
2008-09	959,035,581	76,243,329		1,595,000	9,580,000	4,235,000	12,480,000			27,890,000
2007-08	917,327,002	72,927,497		2,120,000	9,665,000	4,305,000	12,675,000			28,765,000
2006-07	740,191,961	58,845,261		2,595,000	9,750,000	4,345,000	13,000,000			29,690,000
2005-06	603,782,845	48,000,736		3,015,000	9,830,000					12,845,000
2004-05	519,171,948	41,274,170		3,390,000	9,910,000					13,300,000
2003-04	451,854,168	35,922,406		4,100,000	9,995,000					14,095,000
2002-03	409,170,644	32,529,066		13,030,000						13,030,000
2001-02	412,700,166	32,809,663		13,255,000						13,255,000
2000-01	399,053,821	31,724,779		13,430,000						13,430,000
1999-00	341,612,796	27,158,217		13,560,000						13,560,000
1998-99	317,467,453	25,238,663	1,105,000							1,105,000
1997-98	309,004,508	24,565,858	1,215,000							1,215,000
1996-97	264,601,679	21,035,833	1,320,000							1,320,000
1995-96	240,622,589	19,129,496	1,400,000							1,400,000
1994-95	234,148,527	18,614,808								-

ORS 328.245 establishes a parameters of bonded indebtedness for school districts. Aggregates are governed by real market values of all taxable properties within the District

For each grade from kindergarten to eight for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value.

9 X .0055 4.95%

Allowable percentage 7.95%

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
300	DEBT SERVICE	R1111	CURRENT YEAR'S TAXES	1,687,282	1,574,114	1,425,619	1,454,000	1,454,000	1,454,000
		R1112	PRIOR YEAR'S TAXES	89,228	28,426	25,000	26,000	26,000	26,000
		R1510	INTEREST ON INVESTMENTS	33,439	27,609	10,000	10,000	10,000	10,000
		R5110	BOND PROCEEDS	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	217,338	281,052	145,000	166,000	166,000	166,000
300 - Total				2,027,287	1,911,201	1,605,619	1,656,000	1,656,000	1,656,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
300	610	REDEMPTION OF PRINCIPAL	1,405,000	1,460,000	1,185,000	1,230,000	1,230,000	1,230,000
	621	INTEREST	341,235	313,668	281,000	254,053	254,053	254,053
	810	PLANNED RESERVE	0	0	0	0	0	0
	820	RESERVED FOR NEXT YEAR	0	0	139,619	171,947	171,947	171,947
300 - Total			1,746,235	1,773,668	1,605,619	1,656,000	1,656,000	1,656,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
3006110000000000	CONTINGENCY	810	PLANNED RESERVE	0	0	0	0	0	0
3006110000000000 - Total				0	0	0	0	0	0
000 - Total				0	0	0	0	0	0
3005110001000000	DEBT SVC BOND	610	REDEMPTION OF PRINCIPAL	1,405,000	1,460,000	1,185,000	1,230,000	1,230,000	1,230,000
3005110001000000	DEBT SVC BOND	621	INTEREST	341,235	313,668	281,000	254,053	254,053	254,053
3005110001000000 - Total				1,746,235	1,773,668	1,466,000	1,484,053	1,484,053	1,484,053
3007000001000000	DEBT SERVICE/UNAPPROP.	820	RESERVED FOR NEXT YEAR	0	0	139,619	171,947	171,947	171,947
3007000001000000 - Total				0	0	139,619	171,947	171,947	171,947
001 - Total				1,746,235	1,773,668	1,605,619	1,656,000	1,656,000	1,656,000
300 - Total				1,746,235	1,773,668	1,605,619	1,656,000	1,656,000	1,656,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2021-2022**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
302	PERS BOND	R1510	INTEREST ON INVESTMENTS	3,896	2,455	1,000	1,000	1,000	1,000
		R1970	SRVCS PROVIDED OTHER FUND	391,506	402,704	417,400	436,796	436,796	436,796
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	1,889	3,896	2,000	1,000	1,000	1,000
302 - Total				397,291	409,054	420,400	438,796	438,796	438,796
Overall - Total				22,108,929	19,537,261	26,515,264	27,933,684	27,933,684	27,933,684

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2021-2022**

Fund	Account	Account Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
302	610	REDEMPTION OF PRINCIPAL	210,000	235,000	260,000	295,000	295,000	295,000
	621	INTEREST	183,395	171,599	158,400	143,796	143,796	143,796
	810	PLANNED RESERVE	0	0	2,000	0	0	0
302 - Total			393,395	406,599	420,400	438,796	438,796	438,796
Overall - Total			17,968,754	18,735,691	26,515,264	27,933,684	27,933,684	27,933,684

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
3025110001000000	PERS PRINCIPAL	610	REDEMPTION OF PRINCIPAL	210,000	235,000	260,000	295,000	295,000	295,000
3025110001000000	PERS PRINCIPAL	621	INTEREST	183,395	171,599	158,400	143,796	143,796	143,796
3025110001000000	PERS PRINCIPAL	810	PLANNED RESERVE	0	0	0	0	0	0
3025110001000000 - Total				393,395	406,599	418,400	438,796	438,796	438,796
3026110001000000	CONTINGENCY	810	PLANNED RESERVE	0	0	2,000	0	0	0
3026110001000000 - Total				0	0	2,000	0	0	0
001 - Total				393,395	406,599	420,400	438,796	438,796	438,796
302 - Total				393,395	406,599	420,400	438,796	438,796	438,796
Overall - Total				17,968,754	18,735,691	26,515,264	27,933,684	27,933,684	27,933,684

Budget Unit Code

Fund (3 digits)
Function (4 digits)
Cost Center (3 digits)
Area-ODE use (3 digits)
Subject-Dist. use (3 digits)

XXX - XXXX - XXX - XXX - XXX

FUNDS

100	General Fund
Special Revenue Funds	
225	Federal Grants
251	Student Investment Account
252	High School Success-Measure 98
270	Non-Federal Grants
275	Student Activity
288	Facilities
294	Scholarships
298	Student Body
299	Nutrition Services
Debt Service Funds	
300	Debt Service
302	PERS Bond

FUNCTIONS**1000-Instruction**

1100	Regular Programs – Instruction
1111	Elementary, K-5 Instructional Program
1112	Intermediate Instructional Program (discontinued)
1113	Elementary Co curricular
1121	Middle School Instructional Program
1122	Middle School Co curricular
1131	High School Instructional Program
1132	High School Co curricular
1200	Special Programs – Instruction
1210	Programs for the Talented and Gifted
1227	Extended School Year
1250	Less Restrictive Programs for Students with Disabilities
1260	Programs for Early Intervention
1271	Remediation
1272	Title I
1280	Alternative Education
1291	English Language Learner Programs
1293	Migrant Education
1294	Youth Corrections Education

1400 Summer School Programs

2000-Support Services

2110	Attendance and Social Work Services
2120	Guidance Services
2122	Counseling Services
2124	Information Services
2126	Placement Services
2152	Speech Pathology
2190	Student Support Services

FUNCTIONS (continued)**2000-Support Services (continued)**

2200	Instructional Staff
2210	Improvement of Instruction Services
2213	Service Learning (Curriculum Development)
2219	Other Improvement of Instruction Services
2220	Educational Media Services
2222	School Libraries
2223	Multimedia
2230	Assessment and Testing
2240	Instructional Staff Development
2300	General Administration
2310	Board of Education Services
2321	Office of the Superintendent
2322	Parent Involvement
2400	School Administration
2410	Office of the Principal
2490	Other Support Services—School Administration
2500	Business
2521	Fiscal Services Direction
2524	Payroll Services
2525	Financial Accounting Services
2528	Risk Management Services
2529	Other Fiscal Services
2540	Operation and Maintenance of Plant Services
2542	Care and Upkeep of Buildings Services
2543	Care and Upkeep of Grounds Services
2544	District wide Maintenance
2546	Security Services
2549	Other Operation and Maintenance of Plant Services

FUNCTIONS (continued)

2000-Support Services (continued)

2550 Students Transportation Services
2552 Vehicle Operation Services
2558 Special Education Transportation Services
2559 Other Student Transportation Services

2600 Support Services—Central Activities

2640 Staff Services
2660 Technology Services
2664 Operations Services
2690 Sick Leave Incentive

2700 Supplemental Retirement Program

3000-Enterprise and Community Services

3100 Food Service
3110 Food Services Area Direction
3120 Food Preparation and Dispensing Services
3130 Food Delivery Services

3300 Community Services

4000-Facilities Acquisition and Construction

4150 Building Acquisition, Construction and Improvement

5000-Other Uses

5100 Long-Term Debt Service
5200 Transfer of Funds

6000-Contingencies

6110 Operating Contingency

7000-Unappropriated Ending Fund Balance

COST CENTERS

000 District wide
001 Administration
002 Transportation
003 Food Service
004 Special Education
143 Creslane Elementary
146 Creswell Middle School
608 Creswell High School

OBJECTS

- 100 Salaries**
 - 111 Licensed Salaries
 - 112 Classified Salaries
 - 113 Administrators
 - 114 Managerial—Classified
 - 116 Supplemental Retirement Stipends
 - 121 Substitutes—Licensed
 - 122 Substitutes—Classified
 - 123 Temporary—Licensed
 - 124 Temporary—Classified
 - 130 Additional Salary
 - 131 Extra Duty Salaries
 - 132 Classified Overtime
- 200 Associated Payroll Costs**
 - 210 Public Employees Retirement
 - 211 Employer Contribution
 - 212 Employee Contribution Pick-Up
 - 213 UAL Contribution
 - 216 Employer Contribution OPSRP
 - 220 Social Security Administration
 - 231 Workers' Compensation
 - 232 Unemployment Compensation
 - 240 Contractual Employee Benefits
 - 241 Group Health Insurance
 - 242 Annuity
 - 243 Insurance Deductible
 - 249 Tuition Reimbursement
- 300 Purchased Services**
 - 310 Instructional, Professional and Technical Services
 - 311 Instruction Services
 - 312 Instructional Improvement Services
 - 313 Student Services
 - 318 Professional and Improvement Costs for Non—Instructional Staff
 - 319 Other Instructional, Professional and Technical Services
 - 320 Property Services
 - 322 Repairs and Maintenance Services
 - 324 Rentals
 - 325 Electricity
 - 326 Fuel
 - 327 Water and Sewage
 - 328 Garbage
 - 329 Other Property Services
- 330 Student Transportation Services
 - 331 Reimbursable Student Transportation
 - 332 Nonreimbursable Student Transportation
- 340 Travel
 - 341 Travel, Local in District
 - 342 Travel, Out of District
 - 343 Travel, Student, Out of District
 - 349 Other Travel
- 350 Communication
 - 351 Telephone
 - 353 Postage
 - 354 Advertising
 - 355 Printing and Binding
- 370 Tuition
 - 371 Tuition Payments to Other Districts within State
 - 373 Tuition Payments to Private Schools
 - 374 Other Tuition
- 380 Non-instructional Professional and Technical Services
 - 381 Audit Services
 - 382 Legal Services
 - 383 Architect/Engineer Services
 - 384 Negotiation Services
 - 386 Data Processing
 - 388 Election Services
 - 389 Other Non-instructional Professional and Technical Services
 - 390 Other General Professional and Technological Services
- 400 Supplies and Materials**
 - 410 Consumable Supplies and Materials
 - 411 Gasoline
 - 412 Tires
 - 413 Automotive Parts
 - 415 Transportation Allocation
 - 420 Textbooks
 - 430 Library Books
 - 440 Periodicals
 - 450 Food
 - 460 Non-consumable Items
 - 470 Computer Software
 - 480 Computer Hardware
- 500 Capital Outlay (over \$5,000)**
 - 510 Land Acquisition
 - 520 Building Acquisition
 - 530 Improvements Other Than Buildings
 - 540 Depreciable Equipment
 - 550 Depreciable Technology
 - 562 Bus Garage Purchases
 - 564 Bus and Capital Bus Improvements
- 600 Other Objects**
 - 610 Redemption of Principal
 - 620 Interest
 - 621 Regular Interest
 - 622 Bus Garage, Bus Interest
 - 640 Dues and Fees
 - 650 Insurance and Judgments
 - 651 Liability Insurance
 - 652 Fidelity Bond Premiums
 - 653 Property Insurance
 - 654 Student Insurance
 - 660 Depreciation
 - 670 Taxes and Licenses
 - 690 Grant Indirect Charges
- 700 Transfers**
 - 710 Fund Modifications
 - 720 Transits
 - 790 Other Transfers
- 800 Other Uses of Funds**
 - 810 Planned Reserve
 - 820 Reserved for Next Year

CRESWELL SCHOOL DISTRICT FTE HISTORY

	Licensed Staff	Classified Staff	Confidential	Administration	Total Staff
2021-2022	74.68	69.88	10.75	8	163.31
2020-2021	78.20	67.36	10.75	7.80	164.11
2019-2020	69.50	64.48	8.50	6.37	148.85
2018-2019	66.93	65.52	7.50	6.54	146.49
2017-2018	65.40	60.59	7.50	6.20	139.69
2016-2017	66.01	57.61	5.50	6.20	135.32
2015-2016	65.00	55.26	5.00	6.60	131.86
2014-2015	65.34	53.66	5.00	6.10	130.10
2013-2014	61.00	55.99	5.00	5.50	127.49
2012-2013	60.75	55.84	5.00	5.50	127.09
2011-2012	61.00	54.12	5.00	6.50	126.62
2010-2011	65.18	55.12	5.63	6.67	132.59
2009-2010	72.18	57.94	6.00	6.67	142.79
2008-2009	72.18	57.94	6.00	6.67	142.79
2007-2008	70.51	58.31	6.00	6.67	141.49
2006-2007	68.21	58.80	7.00	5.50	139.51
2005-2006	64.42	51.80	7.00	5.50	128.72
2004-2005	61.66	51.56	7.00	6.00	126.22
2003-2004	59.37	48.78	6.00	7.00	121.15

Creswell School District
2021-22 Budget FTE

		Licensed	Classified	Confidentials	Administrators	Total FTE
<i>Instruction:</i>						
111x	K-5	25.83	3.00	-	-	28.83
112x	6-8	12.35	-	-	-	12.35
113x	9-12	14.33	0.33	-	-	14.66
122x-127x	Special Education	5.50	9.19	4.00	-	18.69
128x	Alternative Education	-	0.75	-	-	0.75
129x	English as Second Language	1.17	1.51	-	-	2.68
<i>Support Service:</i>						
212x	Counseling	1.80	0.63	-	-	2.43
214x	Psychology	1.00	-	-	-	1.00
215x	Speech	2.00	-	-	-	2.00
219x	Student Support Services	-	-	0.50	1.00	1.50
221x	Improvement of Instruction Services	-	-	-	-	-
222x	Library	-	2.26	-	-	2.26
232x	Superintendent	-	-	0.75	1.00	1.75
241x	Office of Principal	-	5.75	-	4.90	10.65
249x	Other Student Support	-	2.07	-	-	2.07
2521	Financial	-	-	-	1.00	1.00
2524	Payroll	-	-	1.00	-	1.00
2525	Accounts Payable	-	-	0.50	-	0.50
2542	Custodial	-	6.00	1.00	-	7.00
2544	Maintenance	-	1.00	0.50	-	1.50
2552	Mechanic	-	1.00	-	-	1.00
2552	Transportation	-	11.70	1.00	-	12.70
266x	Technology	-	1.00	0.50	-	1.50
		63.98	46.19	9.75	7.90	127.82
<i>Other Funds:</i>						
		10.70	17.94	1.00	0.10	29.74
		-	5.75	-	-	5.75
<i>Total Budget FTE:</i>		<u>74.68</u>	<u>69.88</u>	<u>10.75</u>	<u>8.00</u>	<u>163.31</u>

CRESWELL SCHOOL DISTRICT NO. 40, LANE COUNTY, OREGON
PROPERTY TAX ASSESSMENT HISTORY

	Real Market Value (RMV)	Assessed Value (AV)	Percentage Increase	AV as a % of RMV	Permanent Rate	Bond Rate	Total Rate	Outstanding Debt	Debt Limit
2020-21	1,306,645,903	795,413,015	3.4351%	60.8744%	4.6426	1.9017	6.5443	11,405,000	103,878,349
2019-20	1,241,481,838	768,997,090	4.2097%	61.9419%	4.6426	2.1339	6.7765	12,850,000	98,697,806
2018-19	1,168,184,471	737,932,041	5.2223%	63.1691%	4.6426	2.4724	7.1150	14,690,000	92,870,665
2017-18	1,062,528,259	701,307,921	4.1106%	66.0037%	4.6426	2.4724	7.1150	16,305,000	84,470,997
2016-17	971,936,216	673,618,221	3.6954%	69.3068%	4.6426	3.2963	7.9389	17,825,000	77,268,929
2015-16	914,833,283	649,612,227	3.9606%	71.0088%	4.6426	3.3504	7.9930	19,800,000	72,729,246
2014-15	896,940,120	624,863,573	3.8860%	69.6661%	4.6426	3.5383	8.1809	21,620,000	71,306,740
2013-14	826,707,058	601,489,424	2.8469%	72.7573%	4.6426	3.4979	8.1405	23,455,000	65,723,211
2012-13	813,442,319	584,839,538	3.5285%	71.8969%	4.6426	3.5804	8.2230	25,065,000	64,668,664
2011-12	837,943,691	564,906,600	3.0734%	67.4158%	4.6426	3.7173	8.3599	25,550,000	66,616,523
2010-11	860,203,701	548,062,691	3.7430%	63.7131%	4.6426	3.6491	8.2917	26,800,000	68,386,194
2009-10	920,070,620	528,289,055	4.4435%	57.4183%	4.6426	3.7311	8.3737	26,935,000	73,145,614
2008-09	959,035,581	505,813,424	6.9945%	52.7419%	4.6426	4.0582	8.7008	27,890,000	76,243,329
2007-08	917,327,002	472,747,118	7.2061%	51.5353%	4.6426	3.9317	8.5743	28,765,000	72,927,497
2006-07	740,191,961	440,970,530	5.9778%	59.5752%	4.6426	2.5474	7.1900	29,690,000	58,845,261
2005-06	603,782,845	416,096,957	9.6488%	68.9150%	4.6426	3.6463	8.2889	12,845,000	48,000,736
2004-05	519,171,948	379,481,602	8.7963%	73.0936%	4.6426	3.9671	8.6097	13,300,000	41,274,170
2003-04	451,854,168	348,799,994	6.5725%	77.1930%	4.6426	3.5577	8.2003	14,095,000	35,922,406
2002-03	409,170,644	327,289,021	4.5636%	79.9884%	4.6426	3.6953	8.3379	13,030,000	32,529,066
2001-02	412,700,166	313,004,804	6.8015%	75.8431%	4.6426	4.0420	8.6846	13,255,000	32,809,663
2000-01	399,053,821	293,071,605	7.8432%	73.4416%	4.6426	0.7903	5.4329	13,430,000	31,724,779
1999-00	341,612,796	271,757,148	7.3417%	79.5512%	4.6426	0.7953	5.4379	13,560,000	27,158,217
1998-99	317,467,453	253,170,240	5.5225%	79.7468%	4.6493	0.7370	5.3863	1,105,000	25,238,663
1997-98	309,004,508	239,920,587	-9.3276%	77.6431%	16.6832	0.0000	16.6832	1,215,000	24,565,858
1996-97	264,601,679	264,601,679	9.9654%	100.0000%	17.1617	0.0000	17.1617	1,320,000	21,035,833
1995-96	240,622,589	240,622,589	2.7649%	100.0000%	17.0852	0.0000	17.0852	1,400,000	19,129,496
1994-95	234,148,527	234,148,527	18.8111%	100.0000%	19.2627	0.0000	19.2627	-	18,614,808

Source: Lane County Department of Assessment and Taxation

Notes: Beginning July 1, 1997 property taxes were based on an assessed value. Assessed value is defined as the lower of maximum assessed value or real market value. For the 1997-1998 tax year, maximum assessed value was set at the 1995-1996 market value less 10 percent. Assessed value for later years is limited to 3 percent annual increases. The net levy is the actual imposed tax after adjustments and constitutional property tax limitations due to the passing of Measure 5 in 1990 and Measure 50 in 1997.

Property Tax Recap

	Real Market Value	Assessed Value	Percentage Increase	Rate			Actual Received			Collection Rate
				Rate	Bond Rate	Total Rate	Current	Prior	Bond	
2020-21	1,306,645,903	795,413,015	3.4351%	4.6426	1.9017	6.5443				
2019-20	1,241,841,838	768,997,090	4.2097%	4.6426	2.1339	6.7765	3,374,997	47,787	1,602,540	95.319%
2018-19	1,168,184,471	737,932,041	5.2223%	4.6426	2.3775	7.0201	3,237,507	119,442	1,776,510	95.359%
2017-18	1,062,528,259	701,307,921	4.1106%	4.6426	2.4724	7.1150	3,070,715	45,700	1,704,884	95.445%
2016-17	971,636,216	673,618,221	3.6954%	4.6426	3.2963	7.9389	2,920,421	51,026	2,157,981	94.694%
2015-16	914,833,283	649,612,227	3.9606%	4.6426	3.3504	7.9930	2,799,583	51,513	2,098,007	94.269%
2014-15	896,940,120	624,863,573	3.8860%	4.6426	3.5383	8.1809	2,702,239	55,431	2,139,594	94.431%
2013-14	826,707,058	601,489,424	2.8469%	4.6426	3.4979	8.1405	2,561,394	61,700	2,042,974	94.395%
2012-13	813,442,319	584,839,538	3.5285%	4.6426	3.5804	8.2230	2,492,276	59,956	2,027,688	94.201%
2011-12	837,943,691	564,906,600	3.0734%	4.6426	3.7173	8.3599	2,481,080	43,462	1,979,327	96.213%
2010-11	860,203,701	548,062,691	3.7430%	4.6426	3.8500	8.4926	2,401,286	76,199	1,938,072	95.555%
2009-10	920,070,620	528,289,055	4.4435%	4.6426	3.7311	8.3737	2,308,771	60,536	1,881,414	94.986%
2008-09	959,035,581	505,813,424	6.9945%	4.6426	4.0582	8.7008	2,197,982	47,552	1,979,937	94.223%
2007-08	917,327,002	472,747,118	7.2061%	4.6426	3.9317	8.5743	2,122,947	17,055	1,701,907	97.447%
2006-07	787,156,834	440,970,530	5.9778%	4.6426	2.4759	7.1185	1,945,790	39,137	1,038,550	95.819%
2005-06	603,782,845	416,096,957	9.6488%	4.6426	2.5474	7.1900	1,825,748	48,782	1,001,801	95.437%
2004-05	519,171,948	379,481,602	8.7963%	4.6426	3.6463	8.2889	1,658,338	47,931	1,302,980	95.309%
2003-04	451,854,168	348,799,994	6.5725%	4.6426	3.9671	8.6097	1,515,350	44,357	1,314,435	95.018%
2002-03	409,176,444	327,289,021	4.5636%	4.6426	3.5577	8.2003	1,410,024	52,676	1,101,597	94.594%
2001-02		313,004,804	6.8015%	4.6426	3.6953	8.3379	1,332,952	49,729	1,071,949	92.977%
2000-01		293,071,605	7.8432%	4.6426	4.0420	8.6846	1,257,972	41,294	1,101,830	93.498%
1999-00		271,757,148	7.3417%	4.6426	0.7903	5.4329	1,163,886	43,350	200,256	93.349%
1998-99		253,170,240	5.5225%	4.6426	0.7953	5.4379	1,112,143	39,975	176,551	95.360%
1997-98		239,920,587	-9.3276%	4.6493	0.7370	5.3863	1,050,338	46,948	167,449	94.451%
1996-97		264,601,679	9.9654%	1.7341	0.0658	1.7999	1,087,774	58,999	164,744	92.960%
1995-96		240,622,589	2.7649%	1.7852	0.0691	1.8543	999,426	90,577	156,135	93.967%
1994-95		234,148,527	18.8112%	1.0709	0.0000	1.0709	1,442,002	120,921	-	93.452%
1993-94		197,076,202	12.4971%	1.9263	0.0000	1.9263	1,630,812	166,146	-	93.657%
1992-93		175,183,438		2.0193	0.0000	2.0193	1,794,664	184,557	-	92.633%

STATE SCHOOL FUND HISTORY

Year	ADMr	ESL	IEP	Add'l	Poverty	Foster Neglected	Small HS Correction	ADMw	Teacher Exp.	Teacher Exp. Adjustment SSF per ADMw	SSF	Local Revenue	Transportation 70%	TOTAL	SPED Child Count	Facility Grant	High Cost Disability	Small HS Grant
Preliminary																		
2021-2022	1201	19.5	132.11	47.1	33.4	3.25	2.47	1438.84	0.8	\$ 25.00	8,599,234	3,839,646	676,200	13,115,080	200	-	-	-
2020-2021	1276	17.5	140.36	59.3	53.68	3.5	2.47	1552.81	0.50	\$ 25.00	9,818,418	3,737,081	697,900	14,253,399	192	-	285,137	66,701
Final																		
2019-2020	1282.94	20.06	140.6	47.1	44.92	3.5	2.47	1555.61	0.72	\$ 25.00	9,496,404	3,657,152	662,426	13,815,982	223	-	151,689	66,701
2018-2019	1278.21	18.48	140.6	47.1	44.92	3.5	2.47	1535.28	0.49	\$ 25.00	8,645,877	3,589,043	678,975	12,913,895	220	-	138,356	66,701
2017-2018	1225.59	17.14	134.81	59.3	45.16	3.25	12.89	1498.14	0.06	\$ 25.00	8,577,103	3,336,051	620,768	12,533,922	221	-	182,564	62,828
2016-2017	1252.28	18.31	137.75	71.5	46.54	3.5	-	1529.88	0.17	\$ 25.00	7,981,193	3,183,815	607,609	11,772,617	235	-	180,647	-
2015-2016	1291.09	18.02	142.01	55.2	39.15	4.75	-	1550.22	-0.04	\$ 25.00	7,787,057	3,094,406	603,557	11,485,020	226	-	198,608	-
2014-2015	1217.39	15.76	133.91	64.3	46.85	1.75	-	1479.96	-0.77	\$ 25.00	7,308,436	2,987,729	575,022	10,871,187	224	-	85,963	-
2013-2014	1208.13	17.74	132.89	50.1	69.35	3.75	-	1481.96	-1	\$ 25.00	7,313,693	2,852,429	534,551	10,700,673	221	-	75,668	-
2012-2013	1234.95	13.73	135.84	87	69.35	1.75	-	1542.62	-0.79	\$ 25.00	6,591,990	2,790,319	505,831	9,888,140	247	-	91,066	-
2011-2012	1250.05	18.23	137.51	72	70.19	3.25	-	1551.23	-0.04	\$ 25.00	6,358,847	2,744,453	457,500	9,560,800	237	-	90,420	-
2010-2011	1238.6	23.2	136.3	75.5	69.6	2	3.1	1548.2	-1.12	\$ 28.00	5,982,533	2,765,101	492,292	9,239,926	243	129,332	118,106	61,726
2009-2010	1220.6	22.8	134.3	46.4	68.5	3	16.1	1511.7	-2.63	\$ 65.75	6,139,156	2,673,300	437,818	9,250,274	223	409,790	88,716	56,133
2008-2009	1227.5	23.9	135	73.7	68.9	3	-	1532	-2.33	\$ 58.25	6,177,984	2,534,539	420,384	9,132,907	249	-	77,458	-
2007-2008	1207.4	23.3	132.8	67.3	67.8	3.3	0.6	1502.5	-2.6	\$ 65.00	6,403,575	2,477,079	397,278	9,277,932	251	-	41,005	58,133
2006-2007	1205.4	25.2	132.6	85.1	67.7	2	-	1518	-2.04	\$ 51.00	6,116,212	2,290,385	397,278	8,803,875	251	-	93,184	-
2005-2006	1163.8	18.9	128	91.6	65.3	2	2.9	1472.5	-2.95	\$ 73.75	5,456,659	2,158,515	325,262	7,940,436	261.4	-	46,083	56,557
2004-2005	1121.5	23.8	123.4	65.7	63	2.3	8.6	1408.26	-2.82	\$ 70.50	4,747,369	1,977,256	279,255	7,003,880	234	-	48,428	54,250
2003-2004	1134.7	23.7	124.8	41.4	65.4	3.8	-	1393.8	-1.43	\$ 35.75	5,374,776	1,765,454	277,025	7,417,255	208	-	-	-
2002-2003	1173.5	20.7	129.1	32.5	59.2	5.8	-	1420.8	-2.97	\$ 74.25	4,633,897	1,731,612	242,053	6,607,562	214	242,896	-	-
2001-2002	1183.4	19.3	130.2	37.2	58.6	4	-	1432.7	-2.1	\$ 52.50	5,346,149	1,573,570	264,870	7,184,589	-	-	-	-
2000-2001	1157.4	7.7	127.3	31	56.8	2.3	-	1382.5	-1.1	\$ 27.50	5,254,053	1,517,406	232,223	7,003,682	-	-	-	-
1999-2000	1193.2	10.8	131.3	27.5	57.7	3.3	-	1423.8	-1.2	\$ 30.00	5,115,061	1,510,393	228,509	6,853,963	-	-	-	-
1998-1999	1193.6	7.9	131.3	41.3	60.2	4.3	-	1438.6	-1.7	\$ 42.50	4,935,797	1,395,576	217,876	6,549,249	-	-	-	-

CRESWELL SCHOOL DISTRICT

Actual Enrollment Figures -- 1972 to Present
October 1

School Yr. Starting	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2020	76	92	74	97	77	95	95	100	90	104	82	93	71	1,146
2019	102	95	115	89	104	114	107	97	113	88	103	83	78	1,288
2018	103	106	90	104	113	113	99	104	93	106	88	76	95	1,290
2017	107	86	91	106	97	89	114	97	99	87	86	97	84	1,240
2016	82	105	107	98	91	113	94	102	98	87	104	90	101	1,272
2015	103	101	102	84	123	104	110	100	94	106	95	106	86	1,314
2014	96	106	85	116	91	109	99	85	107	91	109	87	92	1,273
2013	95	86	103	89	96	101	101	94	104	115	98	86	96	1,264
2012	78	112	97	98	98	104	104	103	118	103	91	99	64	1,269
2011	92	88	100	89	97	104	111	129	105	104	110	73	92	1,294
2010	86	100	88	89	97	112	120	113	110	114	81	96	75	1,281
2009	88	94	82	92	106	118	105	99	118	83	97	79	89	1,250
2008	87	92	95	110	123	102	99	116	84	94	77	87	102	1,268
2007	81	82	107	108	97	99	109	92	96	79	93	107	84	1,234
2006	73	94	108	94	89	115	91	91	77	94	108	83	89	1,206
2005	80	103	92	88	107	91	94	81	96	111	96	84	63	1,186
2004	93	102	86	109	94	93	81	101	101	109	96	67	95	1,227
2003	86	87	104	76	93	78	97	103	95	114	85	108	74	1,200
2002	81	97	80	90	85	98	95	108	93	102	122	78	93	1,222
2001	84	81	83	83	79	97	116	95	95	125	113	88	73	1,212
2000	67	81	80	78	88	106	103	94	128	129	108	82	74	1,218
1999	70	75	83	92	105	103	93	125	103	135	99	77	71	1,231
1998	63	88	93	105	98	87	121	107	127	119	88	78	77	1,251
1997	70	84	103	99	85	124	96	122	108	118	92	81	69	1,251
1996	69	97	94	81	118	88	114	99	100	114	93	74	72	1,213
1995	80	86	76	113	95	114	96	100	90	110	82	75	69	1,186
1994	70	80	113	90	114	102	101	92	97	88	92	73	75	1,187
1993	65	100	90	108	100	104	88	89	83	95	83	75	67	1,147
1992	81	93	104	101	100	90	92	96	83	93	84	68	65	1,150
1991	71	107	100	105	99	94	98	77	96	96	74	75	57	1,149
1990	92	90	100	100	85	90	80	89	81	80	82	54	58	1,081
1989	80	103	89	99	82	84	89	78	76	84	69	69	85	1,087
1988	96	92	97	89	83	85	78	75	79	73	75	79	73	1,074
1987	67	106	92	78	93	70	79	76	64	74	83	80	79	1,041
1986	83	90	72	79	72	79	76	64	70	84	94	88	72	1,023
1985	75	72	81	63	74	88	61	66	91	91	94	82	60	998
1984	61	79	68	85	88	54	70	76	96	96	83	71	78	1,005
1983	60	80	77	87	55	69	83	94	92	84	86	103	86	1,056
1982		93	80	68	71	89	92	93	93	81	103	88	68	1,019
1981		83	83	74	83	104	78	92	76	106	90	77	68	1,014
1980		82	83	93	94	86	93	73	98	93	78	90	69	1,032
1979		80	98	94	86	91	81	100	86	82	86	89	81	1,054
1978		98	96	89	91	79	95	87	87	86	101	92	77	1,078
1977		94	83	82	68	97	88	79	89	97	109	95	89	1,070
1976		94	84	60	88	78	82	78	96	116	104	99	75	1,054
1975		70	60	84	79	79	71	91	98	105	106	85	72	1,000
1974		57	72	83	75	82	84	89	100	107	91	82	66	988
1973		68	84	70	79	85	96	98	104	94	85	87	58	1,008
1972		82	72	76	77	81	86	105	89	87	98	69	88	1,010

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50 2021-2022

To assessor of Lane County

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

The Creswell School District No.40 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Lane County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>998 West A Street</u> <small>Mailing Address of District</small>	<u>Creswell</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97426</u> <small>Zip</small>	<u>7/1/21</u> <small>Date Submitted</small>
<u>Chanel Green</u> <small>Contact Person</small>	<u>Business Manager</u> <small>Title</small>	<u>541-895-6000</u> <small>Daytime Telephone</small>	<u>cgreen@creswell.k12.or.us</u> <small>Contact Person E-mail</small>	

CERTIFICATION - You must check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		<u>Subject to Education Limits</u> Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	4.6426	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.	\$1,536,000	
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.	\$1,536,000	

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	4.6426
6. Election date when your new district received voter approval for your permanent rate limit	
7. Estimated permanent rate limit for newly merged/consolidated district	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-075-6 (Rev. 10-20)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Creswell School District Board of Directors will be held on June 9, 2021 at 6:30pm by video conferencing. A link to the meeting will be provided on the District's website on the day of the meeting. The purpose of this meeting is to discuss changes to the budget for the fiscal year beginning July 1, 2021 as approved by the Creswell School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained by calling the District between the hours of 8 a.m. and 4 p.m., or online at www.creswell.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Mike Johnson

Telephone: (541) 895-6000 Email: mjohnson@creswell.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance	\$2,828,378	\$3,429,276	\$4,128,487
Current Year Property Taxes, other than Local Option	4,949,111	5,043,619	5,133,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	937,748	1,498,487	1,307,182
Revenue from Intermediate Sources	50,477	54,438	54,491
Revenue from State Sources	10,470,180	14,823,944	14,592,766
Revenue from Federal Sources	96,367	1,219,500	2,220,618
Interfund Transfers	205,000	446,000	497,140
All Other Budget Resources	0	0	0
Total Resources	\$19,537,261	\$26,515,264	\$27,933,684

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$7,577,078	\$8,454,184	\$9,748,579
Other Associated Payroll Costs	5,226,440	5,977,551	5,789,370
Purchased Services	2,009,237	2,561,654	2,726,048
Supplies & Materials	1,056,226	1,624,665	2,321,006
Capital Outlay	0	2,486,790	2,475,086
Other Objects (except debt service & interfund transfers)	169,568	176,885	194,124
Debt Service*	2,423,873	1,936,680	2,007,468
Interfund Transfers*	273,269	446,000	497,140
Operating Contingency	0	2,698,736	1,947,416
Unappropriated Ending Fund Balance & Reserves	0	152,119	227,447
Total Requirements	\$18,735,691	\$26,515,264	\$27,933,684

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	\$9,334,497	\$11,099,257	\$11,777,069
FTE	91.78	99	104.10
2000 Support Services	\$6,306,114	7,257,164	\$8,295,295
FTE	51.15	59.11	53.21
3000 Enterprise & Community Service	495,478	569,298	913,882
FTE	5.92	6	6.00
4000 Facility Acquisition & Construction	0	2,405,790	2,350,086
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	2,326,233	1,888,900	1,925,349
5200 Interfund Transfers*	273,269	446,000	497,140
6000 Contingency	0	2,696,736	1,947,416
7000 Unappropriated Ending Fund Balance	0	152,119	227,447
Total Requirements	\$18,735,591	\$26,515,264	\$27,933,684
Total FTE	148.85	164.11	163.31

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

The 2021-22 approved budget reflects \$864,414 from the Student Investment Account and \$1,270,910 from ESSER funding. These are the only significant change from the current year.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.6426 per \$1,000)	4.6426	4.6426	4.6426
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$1,641,000	\$1,516,000	\$1,536,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$8,675,000	\$0
Other Bonds	\$2,730,000	\$0
Other Borrowings	\$299,969	\$0
Total	\$11,704,969	\$0

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

BUDGET RESOLUTIONS FY 2021-22
RESOLUTION 2021-05

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors for the Creswell School District hereby adopts the budget for fiscal year 2021-22 in the total of \$27,933,684 now on file in the District Office at 998 West A Street, Creswell, Oregon.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2021, and for the purposes shown below are hereby appropriated:

General Fund (100)

Instruction	\$ 8,762,123
Support Services	\$ 6,209,577
Interfund Transfers	\$ 497,140
Contingency	\$ 1,200,000
Total.....	<u>\$ 16,668,840</u>

Special Revenue Funds (200's)

Instruction	\$ 2,958,071
Support Services	\$ 2,142,593
Enterprise & Community	\$ 913,882
Facilities Acquisition/Construction	\$ 2,350,086
Other Uses	\$ 2,500
Contingency	\$ 747,416
Total.....	<u>\$ 9,114,548</u>

Debt Service Funds (300's)

Debt Service	\$ 1,922,849
Contingency	\$ -
Total.....	<u>\$ 1,922,849</u>

Total Appropriations, All Funds

\$ 27,706,237

Total Unappropriated and

Reserve Amounts, All Funds

\$ 227,447

TOTAL ADOPTED BUDGET

\$ 27,933,684

IMPOSING THE TAX

BE IT RESOLVED that the Board of Directors of the Creswell School District hereby imposes the taxes provided for in the adopted budget at the rate of \$4.6426 per \$1,000 of assessed value for operations; and in the amount of \$1,536,000 for bonds; and that the taxes are hereby imposed and categorized for tax year 2021-22 upon the assessed value of all taxable property within the District.

CATEGORIZING THE TAX

	Education Limitation	Excluded from Limitation
General Fund	\$4.6426 / \$1,000	\$0
Debt Service Fund	\$0	\$1,536,000

The above resolution statements were approved and declared adopted on this 9th day of June 2021.

Kandice Lamhoush *Wendy Washam* *Debi Wilkerson* *Mike ...* *6/9/2021*
 Motion Made By Motion Seconded By Board Chair Date

NOTICE OF BUDGET COMMITTEE MEETING

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.401, that a public meeting of the Budget Committee of the Creswell School District, Lane County, Oregon, will be held virtually on the 19th day of May, 2021 at 6:30 p.m. to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberations of the Budget Committee will take place. Any person may appear at the meeting and discuss proposed programs with the Budget Committee. In response to the current health emergency resulting from the COVID-19 pandemic, Creswell facilities are currently closed to the public and meetings are being held virtually. Public comment will be taken in written format. Written comments received by 5 pm on May 18, 2021 will be read during the public comment section of the meeting on May 19, 2021. Public comments will be subject to a three-minute limit per community member. For more information on public comment, please provide your name, phone number, and address to the Board Secretary via phone message at 541-895-6000, or email to mcruzan@creswell.k12.or.us. A copy of the budget document may be viewed online at creswell.k12.or.us on or after May 14, 2021, or via email request to mcruzan@creswell.k12.or.us, or via phone message at 541-895-6000. A copy of this notice is also posted on Creswell's District website at creswell.k12.or.us.

**Lane Education Service District
2021-22 Service Order Form**

District: Creswell

Funds Available

2021-22 Flex Allocation	\$ 503,800
2020-21 Flex Carryover (estimate)	\$ -
High Cost Pool Proceeds (estimate)	
Total Flex Dollars Available	\$ 503,800

Services	Units	Participation/ # of Units	Unit Cost	
1 Transit Dollars by ADMw	Maximum	--	\$ 283,750	
2 Career & Technical Education	Programs		\$ 1,640	\$ -
3 Learn360	ADMr		\$ 0.59	\$ -
4 Tragedy Response	ADMr		\$ 0.12	\$ -
5 Direction Service	ADMr		\$ 1.83	\$ -
6 Substitute List	ADMr		\$ 0.54	\$ -
7 Librarian	ADMr		\$ 4.58	\$ -
8 Nurse	ADMr		\$ 31.12	\$ -
9 Communications	ADMr		\$ 33.85	\$ -
10 Legal	ADMr		\$ 31.17	\$ -
11 Courier Service	Per district		\$ 6,000	\$ -
12 School Psychologist	FTE		\$ 136,000	\$ -
13 Behavior Consultant	FTE		\$ 124,000	\$ -
14 Speech & Language Pathologist	FTE		\$ 112,000	\$ -
15 Lane School Placement	Slot		\$ 33,600	\$ -
16 Life Skills Consortium Placement	Slot		\$ 44,500	\$ -
17 Augmentative Communication	Student		\$ 3,000	\$ -
18 Sign Language Interpreters	Dollars	--	--	
19 Intensive Services Prog./Fox Hollow	Dollars	--	--	
20 MLK Jr Ed Center Tuition	Dollars	--	--	
21 Attendance/Truancy	Dollars	--	--	
22 Custom Service	--	--	--	
23 Custom Service	--	--	--	
Total Cost of Services Ordered				\$ -

Flex Dollar Balance \$ 503,800

**CRESWELL SCHOOL DISTRICT
Lane County School District #40
998 A Street, Creswell, Oregon 97426**

Budget Committee

Motion to approve the 2021-2022 proposed budget and assess the permanent tax rate

I move that the 2021-2022 Creswell School District proposed budget be approved as follows:

General Fund	\$ 16,668,840
Debt Service	2,094,796
Special Revenue:	
Grants	6,655,929
Facilities	943,000
Nutrition Services	486,692
Vehicle Replacement	288,098
Student Activity	347,542
Student Body	393,100
Scholarships	<u>55,687</u>
Total All Funds	<u>\$ 27,933,684</u>

I further move that the permanent tax rate of \$4.6426 per \$1,000 of assessed value be assessed in support of the General Fund.


Budget Committee Chair

5/19/21
Date

COMMON EDUCATION ACRONYMS

ACT	American College Test. An assessment taken by students as a precursor to college/university admission.	EI	Early Intervention
ADA	Americans with Disabilities Act; also Average Daily Attendance	ELD	English Learning Disabled
ADD	Attention Deficit Disorder	ELL	English Language Learner. Student whose first language is one other than English and who needs language assistance to participate fully in the regular curriculum.
ADHD	Attention Deficit Hyperactivity Disorder	ELPA	English Language Proficiency Assessment
ADM	Average Daily Membership. The number of days a student is in membership at a school divided by the number of days in a school month or school year.	ESEA	Elementary and Secondary Education Act. This is the principal federal law affecting K-12 education. When the ESEA of 1965 was reauthorized and amended in 2002, it was renamed the No Child Left Behind (NCLB) Act. The 2015 reauthorization of ESEA is called the Every Student Succeeds Act (ESSA).
ADM_r	Average Daily Membership resident. ADM decreased by .5 for each kindergartner	ESD	Education Service District
ADM_w	Average Daily Membership weighted. ADM is increased by additional weights for special services such as special education, English Language Learners, poverty, etc.	ESEA	Elementary and Secondary Education Act (federal)
AFDC	Aid to Families with Dependent Children	ESL	English as a Second Language. A program model that delivers specialized instruction to students who are learning English as a new language.
AFT	American Federation of Teachers	ESOL	English as a Second or Other Language
AP	Advanced Placement. A program that enables high school students to complete college-level courses for college placement and/or credit.	ESSA	Every Student Succeeds Act. The 2015 reauthorization of the Elementary and Secondary Education Act. Replaces NCLB.
ARRA	American Recovery and Restoration Act. Federal stimulus funds that are general, IDEA or Title designated	FAPE	Free and Appropriate Public Education
ASB	Associated Student Body	FBLA	Future Business Leaders of America
AYP	Adequate Yearly Progress. All public schools, in North Carolina and throughout the country, must measure and report AYP as outlined in the federal No Child Left Behind law. AYP measures the yearly progress of different groups of students at the school, district and state levels against yearly targets in reading and mathematics. Target goals are set for attendance and graduation rates as well. If a school misses one target, it does not make AYP.	FDAB	Fair Dismissal Appeals Board
BOE	Board of Education	FFA	Future Farmers of America
CCSS	Common Core State Standards	FMLA	Family Medical Leave Act
CDS	Child Development Specialist	FRL	Free and Reduced Priced Lunch. Children qualify, based upon parent or guardian financial status, to receive either free or reduced priced lunch through a federal governmental program.
CIP	Continuous Improvement Plan. A school improvement plan that includes strategies for improving student performance, how and when improvements will be implemented, use of state funds, requests for waivers, etc. Plans are in effect for no more than three years.	HHS	Health and Human Services
CNP	Child Nutrition Programs	HQT	Highly Qualified Teachers
COSA	Confederation of School Administrators	HR	Human Resources
CSD	Children's Services Division	HS	Head Start
CSF	Common School Fund and County School Fund	HSC	High School Completion
CTE	Career and technical education	IDEA	Individuals with Disabilities Education Act. This federal law, reauthorized in 2004, is designed to ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment and independent living.
DHS	Department of Health Services		
DOE	Department of Education		
EBISS	Effective Behavioral and Instructional Support Systems		
ECE	Early Childhood Education		
ECSE	Early Childhood Special Education		

COMMON EDUCATION ACRONYMS

IEP	Individualized Education Program. The IEP is a written statement for a student with a disability that is developed, at least annually, by a team of professionals knowledgeable about the student and the parent. The plan describes the strengths of the child and the concerns of the parents for enhancing the education of their child, and when, where, and how often services will be provided. The IEP is required by federal law for all exceptional children and must include specific information about how the student will be served and what goals he or she should be meeting.	OEIB	Oregon Education Investment Board
K-12	Kindergarten through Grade 12	OHP	Oregon Health Plan
LA	Language Arts	ORS	Oregon Revised Statutes
LEA	Local Education Agency. Synonymous with a local school system or a local school district, indicating that a public board of education or other public authority maintains administrative control of the public schools in a city or county.	OSAA	Oregon School Activities Association
LEP	Limited English Proficient. Students whose first language is one other than English who need language assistance to participate fully in the regular curriculum and the statewide assessment system.	OSAT	Oregon Statewide Assessment Test
MA	Master of Arts	OSBA	Oregon School Board Association
MCRC	Multiple Choice Reading Comprehension.	OSEA	Oregon State Education Association (classified collective bargaining unit)
MOE	Maintenance of Effort—either special education or Title programs General fund must spend as much on students in these categories as they spend on regular students before using federal IDEA or Title funds.	OT	Occupational Therapy
NAEP	National Assessment of Educational Progress. Also known as the "Nation's Report Card," NAEP assesses the educational achievement of elementary and secondary students in various subject areas. It provides data for comparing the performance of students in North Carolina to that of their peers in the nation.	PBIS	Positive Behavioral Interventions and Supports. A school-wide system of support that includes proactive strategies for defining, teaching, and supporting appropriate student behaviors to create a positive school environment. A continuum of positive behavior support for all students within a school is implemented in areas including the classroom and non-classroom settings (such as hallways, buses, and restrooms).
NCLB	No Child Left Behind. NCLB is the 2002 reauthorization of the Elementary and Secondary Education Act of 1965 and represents a sweeping change in the federal government's role in local public education. NCLB's primary goal is for all public school children to be proficient or above in reading and mathematics by 2013-14. Title I schools that do not meet certain student achievement standards face sanctions under this law.	PSAT	Pre-Scholastic Assessment Test. Normally taken by high school juniors as a practice test for the SAT. Some schools use the PSAT as a diagnostic tool to identify areas where students may need additional assistance or placement in more rigorous courses.
NCTM	National Council for Teachers of Mathematics.	PT	Physical Therapy
NEA	National Education Association	QEM	Quality Education Model
NMSQT	National Merit Scholarship Qualifying Test	QSCB	Quality School Construction Bonds—federal subsidized interest program
OAKS	Oregon Assessment of Knowledge and Skills	QZAB	Quality Zone Academy Bonds—federal subsidized interest program
OASBO	Oregon Association of School Business Officials	RTI	Response to Intervention
ODE	Oregon Department of Education	RTTT	Race to the Top
OEA	Oregon Education Association (teacher collective bargaining unit)	SARS	Statewide Accounting and Reporting Services
OEBB	Oregon Educators Benefit Board	SAT	The SAT is often taken by high school juniors and seniors as a precursor to college/university admission. It assesses a student's verbal, mathematical and writing skills.
		SBE	State Board of Education. The State Board of Education is charged with supervising and administering "the free public school system and the educational funds provided for its support." The Board consists of the Lieutenant Governor, the Treasurer, and eleven members appointed by the Governor and confirmed by the General Assembly in Joint Session.
		SDRF	School Day Restoration Funds
		SEA	State Education Agency. Federal term for each state education department. SEA is another name for NCDPI.
		SECC	Special Education Child Count
		SED	Seriously Emotionally Disabled
		SES	Socio-Economic Status ranking for school district
		SIF	School Improvement Funds

COMMON EDUCATION ACRONYMS

SIP	State Improvement Plan
SFSF	State Fiscal Stabilization Funds
SLDS	Statewide Longitudinal Data Systems. Student data systems designed to allow subsequent reporting to support instructional decision making and analysis of variables that my impact student achievement.
SPED	Special Education
SRO	School Resource Officer. A sworn law enforcement officer who is responsible for providing security and crime prevention services in the school environment.
SSF	State School Funds
SSID	Secure Student Identifier
STEM	Science, technology, engineering and math
TAG	Talented and Gifted
Title I	Title I is the largest federal education funding program for schools. Its aim is to help students who are behind academically or at risk of falling behind. School funding is based on the number of low-income children, generally those eligible for the free and reduced price lunch program. Many of the major requirements in the No Child Left Behind federal law are outlined in Title I – Adequate Yearly Progress, teacher and paraprofessional standards, accountability, sanctions for schools designated for improvement, standards and assessments, annual state report cards, professional development and parent involvement. Title I used to be known as Chapter I.
Title IIA	Title IIA primarily funds staff development under No Child Left Behind
Title III	Title III is the section of No Child Left Behind that provides funding and addresses English language acquisition and standards and accountability requirements for limited English proficient students.
Title IX	Title IX of the Educational Amendments of 1972 bans sex discrimination in schools receiving federal funds, whether it is in academics or athletics.
YTP	Youth Transition Program

GLOSSARY

Accrual Basis

The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

ARRA

American Recovery and Restoration Act Federal stimulus funds that are general, IDEA or Title designated.

Average Daily Membership (ADM)

Year to date average of daily student enrollment. This can be ADMw or weighted for special additional factors and ADMr for resident membership.

Appropriation

A legal authorization granted by the school board to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Area of Responsibility

A division in the budget segregating specific types of programs within a function. Examples would be specific sports within the extracurricular function.

Assessed Value

The taxable value of real or personal property.

Assets

Resources owned or held by a government which have monetary value.

Budget

A plan of financial operation embodying an estimate of proposed means of financing them for a single fiscal year. A proposed budget is presented to the budget committee for approval. An approved budget is subsequently adopted as approved or modified by the school board.

Certified (Licensed) Employees

Includes teachers, counselors, speech and other licensed specialists.

Classified Employees

Support staff, including instructional assistants, clerical staff, bus drivers, custodians, maintenance and food service workers.

Confidential Employees

Administrative support staff. These employees are not in a collective bargaining group.

Contingency

Money allocated for use in case of emergency or to cover unforeseen expenditures. Boards must take action to approve expenditures of these funds in specific budget areas.

Expenditures

Decreases in net financial resources. Expenditures include current or future use of net current assets, debt service and capital outlay.

Fiscal Year

Twelve month period beginning July 1 and ending June 30.

Function

Major classification of expenditures.

FTE

Full time equivalent staff. One FTE is defined as a regular position scheduled to work eight hours per day.

GLOSSARY

Fund

A division in a budget segregating independent fiscal and accounting requirements. An entity within a government's financial plan designated to carry on specific activities or to reach certain objectives.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund.

Governing Body

Elected school board.

Indirect Cost

A cost necessary for the functioning of the organization as a whole but which cannot be directly assigned to one service.

Liabilities

Debt or other legal obligation arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date.

Modified Accrual Basis

All governmental funds and expendable trust funds are accounted

for using the modified accrual basis of accounting. Revenues are recognized when they become both "measurable" and "available to finance expenditures". Expenditures are recognized when the related fund liability is incurred.

Object

As used in expenditure classification, this term applies to the article purchased or the service obtained. Examples are salaried, employee benefits, utilities, contractual services, and supplied.

Operating Budget

Plans of expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the acquisition and service delivery activities of a government are controlled. The use of annual operating budgets is required by law.

Payroll Costs

Amounts paid by the district on behalf of employees in addition to gross salary. Examples: contributions to PERS, social security, workers'

compensation and unemployment insurance.

Resources

Estimated beginning fund balances on hand at the beginning of the fiscal year, plus all anticipated revenues.

Revenues

Moneys received or anticipated by a local government from either tax or non-tax sources.

State School Fund

The major appropriation of state support for public schools. This fund consists of property tax loss replacement and state aid formerly called Basic School Support. The State School Fund is distributed to school districts according to a legislative adopted formula.

Transfers

Amounts distributed from one fund to finance activities in another fund. Shown as an expenditure in the originating fund and as revenue in the receiving fund.

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