

CRESWELL SCHOOL DISTRICT ADOPTED BUDGET 2018-19



CRESWELL SCHOOL DISTRICT – LANE COUNTY SCHOOL DISTRICT NO. 40
998 A STREET, CRESWELL, OREGON 97426
(541) 895-6000

CRESWELL SCHOOL DISTRICT
Lane County School District No. 40

BUDGET COMMITTEE 2018-19

Vacant, Position #1	June 30, 2019	Chris Witham	2018
Natalie Smathers, Position #2	June 30, 2019	Debbie Mc Crory	2018
Tim Rogers, Position #3	June 30, 2019	Cathy Morgan	2019
Mike Anderson, Position #4	June 30, 2021	Scott Fenley	2019
David Eusted, Position #5	June 30, 2021	Kandice Lemhouse	2019
Lacey Risdal, Position #6	June 30, 2021	Lonn Robertson	2020
Paul Randall, Position #7	June 30, 2019	Sara Cline	2020

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.

CRESWELL SCHOOL DISTRICT

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CRESWELL SCHOOL DISTRICT

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SUPERINTENDENT'S BUDGET MESSAGE

2018-19 PROPOSED BUDGET

Our mission, *Preparing Students for Success*, guides staff's work and focuses students' learning in Creswell School District. I am pleased to present a budget for 2018-19 that supports our mission and continues our efforts to prepare students for success, ready for college, apprenticeship, or career.

In 2016, over 250 Creswell community members (e.g., students, staff, parents, volunteers, friends) participated in a community engagement project to share their collective hopes for great schools in a great state. The project was called Oregon Rising, and Creswell's responses were part of 10,894 Oregonians who spoke their minds – and hearts – about education. Despite the astonishing number of voices, Oregonians were in remarkable agreement. We want classes with fewer students, access to more programs, and additional instructional time.

In 2017, the Oregon State Legislature began to acknowledge our message that education is one solution to many challenges that face us individually and collectively as a state. The final K-12 State School Fund (SSF) allocation of nearly \$8.2 billion, combined with High School Success Funds (i.e., Measure 98), came close to maintaining current service levels in Creswell. However, we still have a long way to go to reach quality education funding and meet the dreams of our community.

In 2018, our *Proposed Budget* benefits from past decisions and continues to strategically support student achievement. The proposal maintains existing programs and services, meets contractual obligations, includes minor adjustments to support students and staff, and begins to address deferred maintenance needs of our aging facilities.

With a commitment to remaining resilient and planning for the future, we have set our ending fund balance to 7%. This move to increase our reserve may help soften the financial impact of projected PERS increases and uncertain state school funding.

I am grateful that we are in a position to maintain service levels and make programming adjustments to better serve our students and staff. I am also proud to serve as superintendent of a district with outstanding staff, eager students, supportive parents, and an amazing community. Finally, I want to thank the Budget Committee for your willingness to serve the District and the Creswell community. We look forward to your questions and guidance as we move toward approval and adoption of this budget for the 2018-19 school year.

Sincerely,

A handwritten signature in black ink that reads "Todd Hamilton". The signature is written in a cursive, flowing style.

Todd Hamilton,
Superintendent

DISTRICT MISSION

Preparing Students for Success

BOARD VISION THEMES

- Celebrate our programs, schools, and successes,
- Prepare all students for college, apprenticeship, or career,
- Provide our educators with resources to engage all students in meaningful instruction, and
- Create a place where people want to learn and work.

DISTRICT GOALS

STUDENT ACHIEVEMENT

Goal 1: Increase achievement for all students.

Goal 2: All students will complete Creswell High School prepared for college, apprenticeship, career, or life.

Goal 3: Keep Creswell School District moving forward as one educational unit.

STAKEHOLDER ENGAGEMENT

Goal 4: Build visible pride within Creswell schools and throughout the community.

FISCAL RESPONSIBILITY

Goal 5: Align the district budget with district goals and keep student achievement as top priority.

STUDENT ACHIEVEMENT INDICATORS

- Reading Proficiency
- Math Proficiency
- Freshmen On-Track to Graduate
- 4-Year Cohort Graduation Rate
- 5-Year Completion Rate
- Career and Technical Education Participation
- College-level Coursework Participation
- Regular Attendance

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.

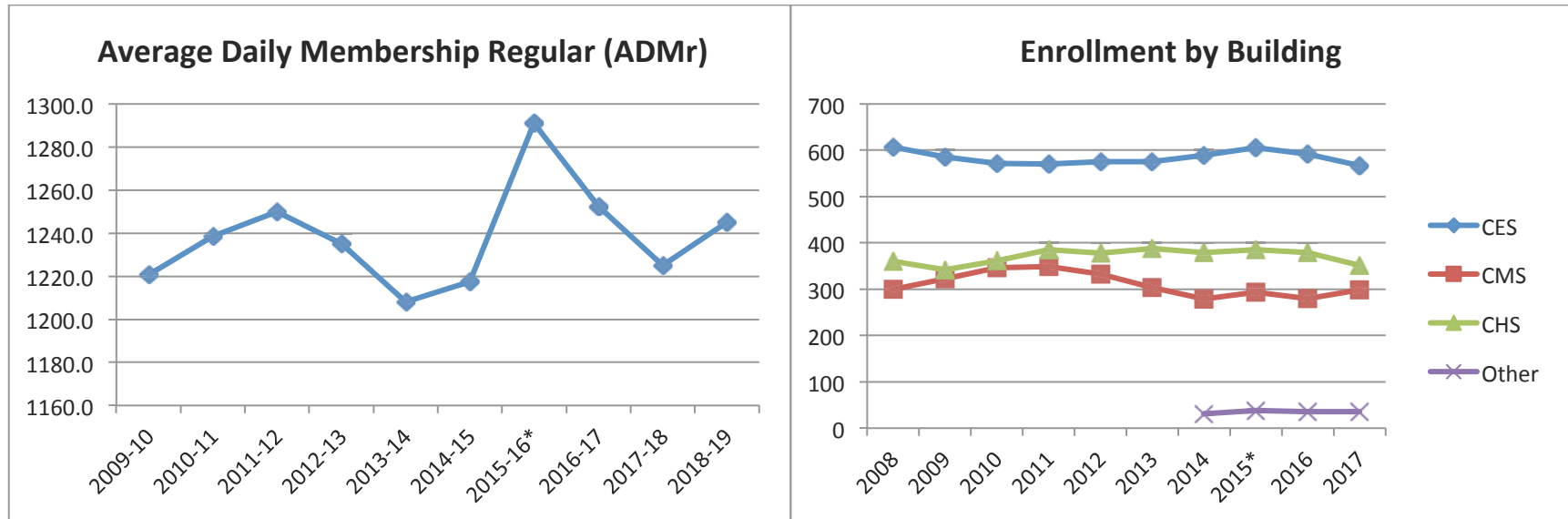
BUDGET OVERVIEW & HIGHLIGHTS

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 \$20,952,517.

ENROLLMENT PATTERN

Creswell School District has experienced a general decrease and leveling of enrollment in recent years. With the 2015-16 school year, the District saw an increase in Average Daily Membership (regular), due to the expansion of kindergarten from half-day to full-day. In addition, more students enrolled during the school year than projected. The graphs below represent two different presentations of our enrollment data.

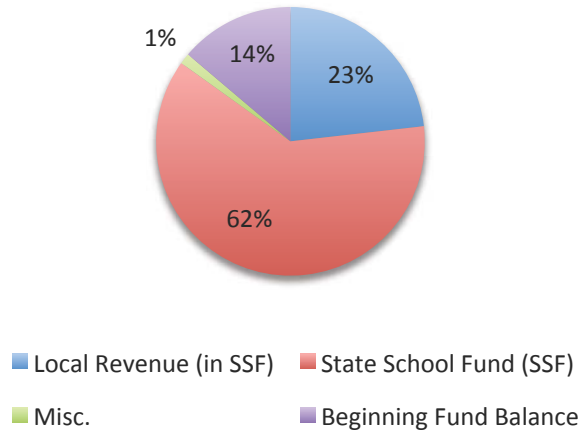
1. Average Daily Membership Regular – the regular membership number used by the State to develop State School Fund estimates. (Kindergarten students are counted as .5 FTE through 2014-15 and as 1.0 beginning in 2015-16.)
2. Enrollment – the number of students attending each school on October 1st of each year. Kindergarten students are counted as 1.0 FTE.



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.

General Fund Revenue



REVENUES

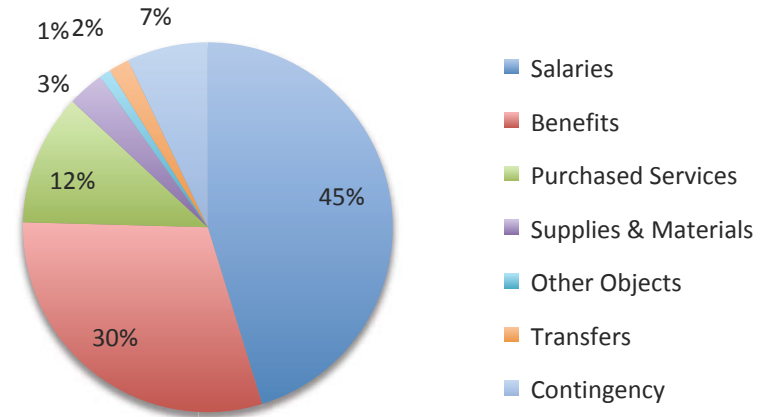
General Fund revenues are projected to increase to \$14,515,823 for the 2018-19 school year. This total is based on an analysis of our State School Fund (SSF) estimate for 2018-19 and other local revenue.

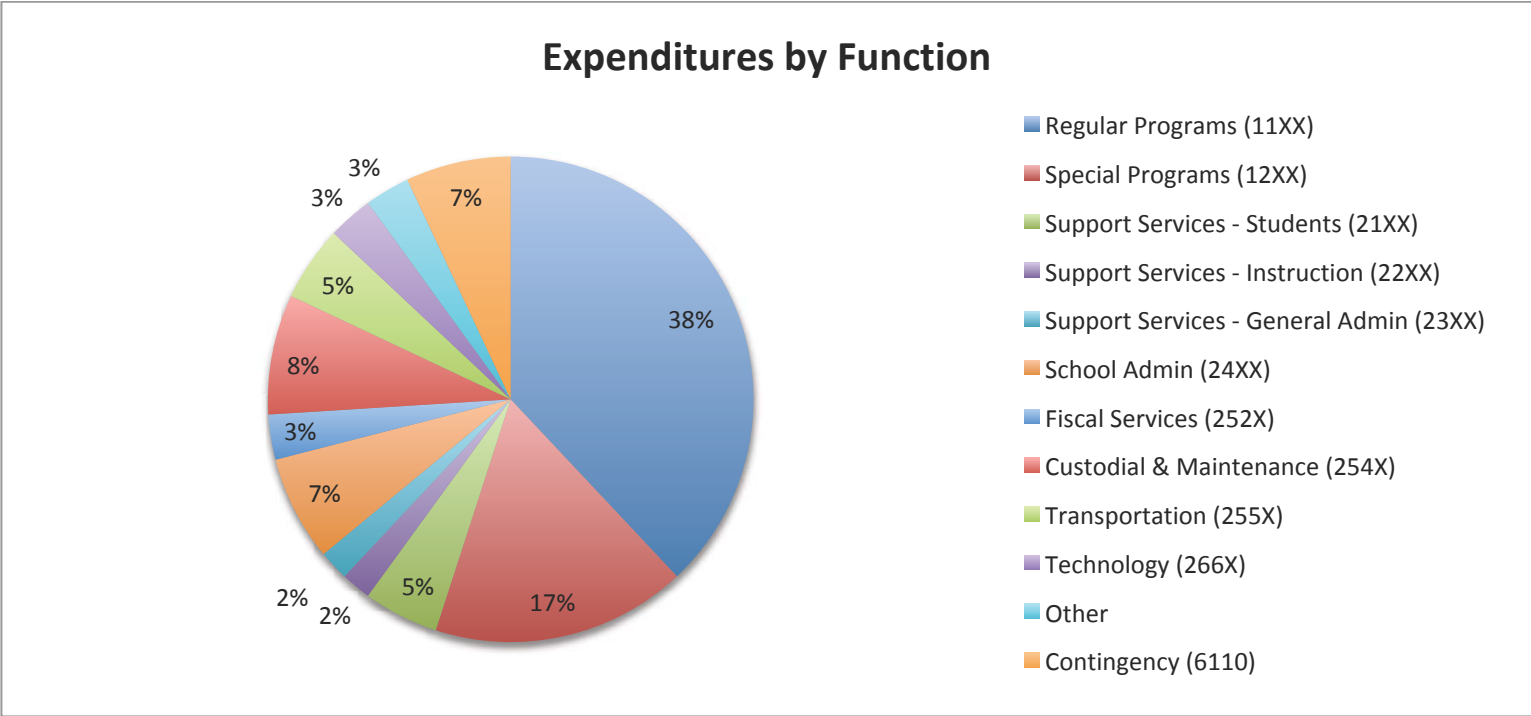
Property tax funds account for approximately 22% of the General Fund. The permanent property tax rate for the general fund is set at \$4.6426 per thousand plus the bond assessment that is estimated to be \$2.41 per thousand assessed value.

EXPENDITURES

Since the education of students is a service profession, payroll expenditures including benefits comprise approximately 81% of planned General Fund expenditures (does not include contingency in calculation). Budgeted expenditures of salaries and benefits are determined in accordance with collective bargaining agreements. The graphs present our General Fund expenditures in two different formats – by Object and by Function.

Expenditures by Object





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 IA, Title IIA, Title IV, and IDEA) in the form of entitlement grants are generally used to support licensed and classified staffing for special programs. Title IA typically includes additional support for homeless students, academic interventions, professional development, and parent involvement. Title IIA 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 IA and Title IIA is projected to be level.

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

Other grants include: HB 3499 ELL Support, High School Success (Measure 98), 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, and Quality School Construction Bond monies.

Nutrition Service – 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 and co-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 \$2.41 per thousand with a repayment total of \$1,746,234. PERS debt service amounts to \$393,395 which is paid for by assessments on payroll.

PROPOSED BUDGET ALL FUNDS

The 2018-19 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	\$ 14,515,823
Special Revenue Funds	
Grants	1,679,900
Facilities	948,000
Nutrition Services	490,520
Vehicle Replacement	218,510
Student Activity	343,814
Student Body	387,000
Scholarships	51,600
Debt Service	
General Obligation Bonds	1,923,920
PERS Bonds	<u>393,430</u>
Total 2018-19 Budget All Funds	<u><u>\$20,952,517</u></u>

Each fund is shown with its own resources and expenditures as projected for the 2018-19 fiscal year, July 1 through June 30.

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
100	GENERAL FUND	R1111	2,799,582.75	2,920,420.70	3,030,130	3,168,000	3,168,000	3,168,000
		R1112	51,512.87	51,026.25	50,000	50,000	50,000	50,000
		R1312	0.00	0.00	0	0	0	0
		R1510	31,545.12	51,328.46	45,000	45,000	45,000	45,000
		R1740	600.00	0.00	4,200	4,200	4,200	4,200
		R1740.08	3,268.00	2,150.00	0	0	0	0
		R1910	5,635.00	4,730.00	11,000	11,000	11,000	11,000
		R1920	307.70	1,359.15	0	0	0	0
		R1920.08	0.00	105.00	0	0	0	0
		R1940	0.00	0.00	0	0	0	0
		R1990	29,663.67	35,942.41	40,000	40,000	40,000	40,000
		R1990.02	13,251.94	11,662.13	0	0	0	0
		R1990.08	0.00	0.00	0	0	0	0
		R1990.46	0.00	0.00	0	0	0	0
		R1994	42,038.96	67,741.77	45,000	45,000	45,000	45,000
		R1995	0.00	0.00	0	0	0	0
		R1997	0.00	0.00	17,600	17,600	17,600	17,600
		R2101	9,191.99	31,274.14	9,192	21,400	21,400	21,400
		R2102	0.00	0.00	0	0	0	0
		R2199	25,817.32	23,647.85	28,000	28,000	28,000	28,000
		R2800	4,252.00	4,451.08	4,451	4,309	4,309	4,309
		R3101	8,505,728.73	8,498,801.33	8,570,939	8,956,689	8,956,689	8,956,689
		R3103	167,198.47	176,643.40	155,125	124,625	124,625	124,625
		R3199	0.00	225,445.75	0	0	0	0
		R3299	0.00	0.00	0	0	0	0
		R4500	0.00	0.00	0	0	0	0
		R4801	62,667.88	0.00	0	0	0	0
		R5110	0.00	0.00	0	0	0	0
		R5200	0.00	0.00	0	0	0	0
		R5400	1,121,632.33	1,240,713.40	1,500,000	2,000,000	2,000,000	2,000,000
Fund 100 Total:			12,873,894.73	13,347,442.82	13,510,637	14,515,823	14,515,823	14,515,823

**Creswell School District
General Fund
Revenue History**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated
1111 Current Prop. Tax	2,401,287	2,481,080	2,492,276	2,561,394	2,702,239	2,799,583	2,920,421	3,077,615
1112 Prior Yr. Tax	76,199	43,462	59,956	61,700	55,431	51,513	51,026	48,121
1312 Tuition Other Districts	-	-	5,944	2,953	-	-	-	-
1510 Interest	26,935	26,299	30,285	31,764	32,275	31,545	51,328	72,739
1710 Admissions	17,168	-	-	-	-	-	-	-
1740 Fees	52,127	3,855	2,337	3,603	4,344	3,868	2,150	1,742
1741 Drivers Ed Fees	1,675	-	-	-	-	-	-	-
1910 Rentals	18,545	7,336	3,281	3,200	4,525	5,635	4,730	12,911
1920 Contributions	-	105	55	-	53	308	1,464	-
1940 Other Services	4,540	10,631	248	-	-	-	-	-
1990 Misc.	139,243	66,764	22,632	31,496	35,093	42,916	47,605	60,242
1992 ESD Resolution	-	-	-	-	-	-	-	-
1994 Medicaid	35,895	4,629	11,717	57,609	61,309	42,039	67,742	59,588
2101 County School	18,574	23,315	23,653	24,646	23,567	9,192	31,274	31,274
2199 Other Intermediate	-	-	8,645	28,555	25,526	25,817	23,648	22,230
2800 In Lieu	4,294	-	4,725	4,483	3,926	4,252	4,451	4,309
3101 SSF	6,221,266	7,362,829	6,943,677	7,864,967	7,886,707	8,505,729	8,498,801	9,403,288
3103 Common School	117,109	124,035	138,997	131,163	136,407	167,198	176,644	140,722
3107 School Improvement Gra	-	-	-	-	-	-	-	-
3204 State Driver Ed	1,260	-	-	-	-	-	-	-
3199 Other Unrestricted State	-	-	-	-	-	-	225,446	-
3299 Other Restricted State	32,569	291,592	-	-	4,812	-	-	-
4500 ARRA	140,385	-	-	-	-	-	-	-
4500 EduJobs	254,698	-	-	-	-	-	-	-
4700 Other Federal	-	3,764	-	-	-	-	-	-
4701 Erate	-	-	-	-	-	-	-	-
4801 Federal Forest Fees	147,639	72,561	70,713	69,043	66,159	62,668	-	-
5100 Bond Proceeds	-	-	32,620	-	-	-	-	-
5200 transfers	1,173	-	-	-	-	-	-	-
5400 Beg. Fund Balance	970,999	192,387	1,036,072	908,159	1,485,212	1,121,632	1,240,713	1,508,440
	<u>10,683,580</u>	<u>10,714,644</u>	<u>10,887,833</u>	<u>11,784,735</u>	<u>12,527,585</u>	<u>12,873,895</u>	<u>13,347,443</u>	<u>14,443,221</u>

**Creswell School District
General Fund
Revenue History**

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
1111 Current Prop. Tax	1,332,952	1,410,024	1,515,350	1,658,338	1,825,748	1,945,790	2,122,947	2,197,982	2,308,771
1112 Prior Yr. Tax	49,729	52,676	44,357	47,931	48,782	39,137	17,055	47,552	60,536
1312 Tuition Other Districts	-	-	-	-	-	-	-	-	-
1510 Interest	40,610	17,877	49,263	58,394	118,879	157,434	116,000	43,398	26,920
1710 Admissions	-	-	-	-	18,860	22,986	19,963	17,215	12,859
1740 Fees	38,988	28,859	3,321	3,027	44,228	39,850	45,891	51,242	48,906
1741 Drivers Ed Fees	4,150	-	3,300	4,025	-	6,125	2,625	4,038	-
1910 Rentals	3,735	3,921	8,356	8,117	10,517	8,937	11,051	11,042	13,388
1920 Contributions	4,933	11	3,728	625	4,764	63	4,556	3,568	2,190
1940 Other Services	-	-	12,900	-	1,483	1,942	-	-	-
1990 Misc.	11,973	131,448	32,815	47,933	62,160	39,542	43,488	92,290	61,254
1992 ESD Resolution	-	1,245	17,551	-	-	-	-	-	-
1994 Medicaid	6,670	-	43,265	67,333	55,999	57,120	26,264	-	33,107
2101 County School	12,020	11,099	9,811	14,417	13,565	17,212	9,008	15,622	14,245
2199 Other Intermediate	-	-	-	-	-	-	-	-	-
2800 In Lieu	1,623	1,072	1,685	3,162	3,234	3,112	3,431	3,809	4,779
3101 SSF	5,342,522	5,044,263	5,637,389	5,017,649	5,676,463	6,439,337	7,041,540	6,955,906	6,914,878
3103 Common School	18,242	94,353	31,344	90,774	101,951	110,510	130,971	92,672	121,698
3107 School Improvement Gra	229,368	-	-	-	-	-	276,693	266,923	-
3204 State Driver Ed	3,409	3,486	4,200	2,400	3,000	7,770	-	-	-
3199 Other Unrestricted State	-	-	-	-	-	-	-	-	-
3299 Other Restricted State	-	-	-	-	-	-	-	-	-
4500 ARRA	-	-	-	-	-	-	-	-	356,654
4500 EduJobs	-	-	-	-	-	-	-	-	-
4700 Other Federal	-	-	-	-	-	-	-	287,044	-
4701 Erate	2,465	-	-	-	-	-	-	-	-
4801 Federal Forest Fees	159,004	163,460	166,534	162,634	165,234	174,624	193,665	176,902	163,271
5100 Bond Proceeds	-	-	-	-	-	-	-	-	-
5200 transfers	6,121	-	-	-	229,000	-	35,000	50,000	32,000
5400 Beg. Fund Balance	713,917	643,817	549,294	1,868,905	1,731,480	1,728,818	1,574,893	1,687,624	1,096,903
	<u>7,982,431</u>	<u>7,607,611</u>	<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>

**CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY
2018-2019**

Function	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
1111	K-3 Instruction K-5 2011-2012	2,457,530	2,446,640	2,567,380	2,652,004
1121	6-8 Instruction	1,075,397	1,123,702	1,217,984	1,253,364
1131	9-12 Instruction	1,460,340	1,495,344	1,546,970	1,609,834
1210	TAG	5,313	2,636	5,000	5,000
1227	Extended School Year	16,295	23,171	27,962	29,584
1250	Special Education	1,595,937	1,672,327	1,956,251	2,180,372
1271	Remediation	7,133	6,854	17,066	17,074
1280	Alternative Education	40,410	49,652	80,263	82,376
1291	English Second Language	179,962	169,663	191,837	180,008
1294	Youth Corrections	-	-	2,000	2,000
2122	Counseling	228,037	234,173	266,894	288,610
2140	Psychological Services	109,494	142,066	146,647	154,707
2152	Speech Pathology	186,106	191,829	203,952	211,545
2190	Student Support	137,367	131,066	140,579	146,204
2210	Improvement of Instruction Services	90,321	67,347	96,012	97,451
2222	Library	109,414	107,924	128,670	118,490
2240	Staff Development	27,829	30,085	33,008	33,675
2310	Board of Education	18,911	23,218	19,500	25,000
2321	Superintendent	211,695	227,826	228,476	237,358
2410	Office of Principals	832,645	797,780	892,110	916,085
2490	Other Admin. Support	81,639	77,119	85,724	81,533
2521	Fiscal	156,607	130,988	137,785	139,890
2524	Payroll	81,111	83,232	81,763	83,953
2525	Accounts Payable	34,972	37,314	43,961	44,217
2528	Risk Management (Liability Insurance)	30,685	28,924	29,510	29,330
2529	Other Fiscal incl. Unemployment	26,236	82,099	95,500	96,500
2542	Custodial	908,203	816,139	804,669	826,318
2543	Grounds	31,821	44,646	54,500	46,500
2544	Maintenance	47,531	211,815	227,120	232,930

**CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY
2018-2019**

Function	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
2546	Security	7,334	2,535	5,000	20,000
2552	Transportation	445,035	405,237	453,216	473,553
2558	Special Education Transp.	335,577	364,540	353,357	338,443
2660	Technology Services	345,615	288,733	346,269	340,702
2664	Data Processing	42,679	42,404	55,000	57,000
2690	Sick Leave Incentive	10,318	12,857	10,267	15,343
2700	Early Retirement	21,319	21,612	23,040	51,870
5200	Transfer of Funds	236,363	245,506	260,395	377,000
6110	Contingency	-	-	675,000	1,020,000
7000	Unapprop. Ending Fund Balance	-	-	-	-
	Total General Fund	11,633,181	11,839,003	13,510,637	14,515,823

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
100	111	LICENSED SALARIES	3,632,165.39	3,678,860.87	3,889,377	3,923,275	3,923,275	3,923,275
	112	CLASSIFIED SALARIES	1,348,860.27	1,499,126.31	1,552,274	1,600,923	1,600,923	1,600,923
	113	ADMINISTRATORS	518,482.64	498,745.35	536,676	542,704	542,704	542,704
	114	MANAGERIAL-CLASSIFIED	261,027.68	214,311.43	209,483	215,055	215,055	215,055
	121	SUBSTITUTES-LICENSED	133,048.43	123,723.52	72,464	81,200	81,200	81,200
	122	SUBSTITUTES-CLASSIFIED	100,416.03	97,882.90	54,481	52,950	52,950	52,950
	124	TEMPORARY-CLASSIFIED	55,116.73	43,504.88	27,776	64,744	64,744	64,744
	130	ADDITIONAL COMPENSATION	7,677.32	9,487.30	7,500	10,000	10,000	10,000
	131	EXTRA DUTY	0.00	704.78	0	0	0	0
	132	OVERTIME	11,540.34	14,826.83	24,415	24,415	24,415	24,415
	210	PERS	0.00	0.00	0	0	0	0
	211	EMPLOYER CONTRIBUTION	597,181.02	557,109.81	774,188	699,625	699,625	699,625
	212	EMPLOYER CONTRIBUTION PU	332,213.42	338,975.82	369,932	373,712	373,712	373,712
	213	PERS UAL	320,556.56	324,172.09	348,353	355,823	355,823	355,823
	216	EMPLOYER CONT OPSRP	277,658.28	319,557.36	471,640	545,399	545,399	545,399
	220	SOCIAL SECURITY	443,428.09	450,394.72	488,930	499,056	499,056	499,056
	230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
	231	WORKERS' COMPENSATION	50,837.60	59,064.87	56,609	60,346	60,346	60,346
	232	UNEMPLOYMENT COMPENSATION	0.00	221.57	35,000	35,000	35,000	35,000
	241	HEALTH/LIFE/INS	1,437,056.24	1,515,004.99	1,522,048	1,761,439	1,761,439	1,761,439
	242	TAX SHELTERED ANNUITY	0.00	0.00	0	0	0	0
	243	INSURANCE DEDUCTIBLE	200.00	200.00	1,400	1,200	1,200	1,200
	249	TUITION REIMB	17,920.00	17,995.28	18,000	18,000	18,000	18,000
	310	PROF & TECHNICAL SERVICES	900.00	950.00	0	0	0	0
	311	INSTRUCTION SERVICES	350.00	968.50	0	0	0	0
	313	STUDENT SERVICES	17,160.00	28,680.00	30,000	0	0	0
	319	OTHER INST, PROF & TECH	175,244.58	162,169.45	188,200	218,000	218,000	218,000
	322	REPAIRS & MAINTENANCE	42,417.36	89,481.07	133,281	111,256	111,256	111,256
	324	RENTALS	39,749.84	35,972.65	36,000	35,000	35,000	35,000
	325	ELECTRICITY	155,444.91	157,640.50	145,000	150,000	150,000	150,000
	326	FUEL	50,755.20	63,121.61	56,000	58,000	58,000	58,000
	327	WATER AND SEWAGE	30,048.06	26,724.80	24,500	27,000	27,000	27,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
100... 328 GARBAGE	20,811.34	26,680.12	20,000	27,000	27,000	27,000
331 REIMBURSABLE STUDENT TRAN	3,825.00	4,010.00	3,500	3,500	3,500	3,500
332 NON-REIMBURSABLE STUDENT	0.00	0.00	0	0	0	0
340 TRAVEL	0.00	0.00	0	0	0	0
341 TRAVEL, LOCAL IN DISTRICT	283.59	187.67	0	0	0	0
342 TRAVEL, OUT OF DISTRICT	16,734.41	22,851.50	24,000	25,350	25,350	25,350
343 STUDENT TRAVEL OUT OF DST	0.00	0.00	0	0	0	0
351 TELEPHONE	48,158.38	40,077.77	43,300	41,467	41,467	41,467
353 POSTAGE	6,939.79	6,082.85	12,500	12,500	12,500	12,500
354 ADVERTISING	761.13	588.36	500	500	500	500
355 PRINTING AND BINDING	2,386.29	3,516.49	5,200	15,200	15,200	15,200
370 TUITION	0.00	0.00	2,000	2,000	2,000	2,000
371 TUITION PAY TO OTHR DIST	333,727.40	333,326.59	406,000	462,200	462,200	462,200
373 TUITION PRIVATE SCHOOLS	179,682.63	158,447.13	240,000	291,000	291,000	291,000
374 OTHER TUITION	14,372.85	16,536.70	20,000	20,000	20,000	20,000
381 AUDIT SERVICES	32,300.00	32,350.00	35,000	35,000	35,000	35,000
382 LEGAL SERVICES	1,704.57	2,308.32	3,000	4,000	4,000	4,000
384 NEGOTIATION SERVICES	500.00	0.00	0	2,000	2,000	2,000
386 DATA PROCESSING SERVICES	42,678.84	42,298.17	54,000	56,000	56,000	56,000
388 ELECTION SERVICES	0.00	1,557.74	0	2,000	2,000	2,000
389 NON-INSTR PROF TECH SERV	96,988.34	29,781.94	37,800	48,400	48,400	48,400
410 SUPPLIES AND MATERIALS	255,005.40	253,627.29	271,565	279,154	279,154	279,154
411 GASOLINE	57,855.84	67,281.29	68,000	71,400	71,400	71,400
412 TIRES	6,914.22	6,936.08	6,500	6,500	6,500	6,500
413 AUTOMOTIVE PARTS	23,891.44	12,364.72	20,000	20,000	20,000	20,000
415 ALLOCATE TRANSPORTATION	-42,206.97	-49,874.71	-45,000	-50,000	-50,000	-50,000
420 TEXTBOOKS	13,045.11	13,147.41	9,950	9,000	9,000	9,000
430 LIBRARY BOOKS	355.47	3,170.78	9,000	9,000	9,000	9,000
440 PERIODICALS	390.00	588.00	900	900	900	900
460 NON-CONSUMABLE ITEMS	19,010.78	13,855.77	16,750	15,750	15,750	15,750
470 COMPUTER SOFTWARE	27,610.50	26,911.28	27,500	28,500	28,500	28,500
480 COMPUTER HARDWARE	42,345.92	41,844.76	70,000	70,000	70,000	70,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
100... 540 DEPRECIABLE EQUIPMENT	0.00	0.00	0	0	0	0
640 DUES & FEES	17,171.14	19,019.02	21,550	23,250	23,250	23,250
651 LIABILITY INSURANCE	38,943.00	37,535.00	38,300	38,110	38,110	38,110
653 PROPERTY INSURANCE PREM	77,175.50	78,669.50	79,900	85,020	85,020	85,020
655 JUDGE SETTLE AGAINST DIST	0.00	18,240.73	0	0	0	0
710 FUND MODIFICATIONS	236,363.43	245,505.65	260,395	377,000	377,000	377,000
720 TRANSITS	0.00	0.00	0	0	0	0
810 PLANNED RESERVE	0.00	0.00	675,000	1,020,000	1,020,000	1,020,000
820 RESERVED FOR NEXT YEAR	0.00	0.00	0	0	0	0
Fund 100 Total:	11,633,181.33	11,839,003.18	13,510,637	14,515,823	14,515,823	14,515,823

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1001210001000000	TAG	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
1001210001000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
1001210001000000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
1001210001000000		310	PROF & TECHNICAL SERVICES	900.00	950.00	0	0	0	0
1001210001000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
1001210001000000		389	NON-INSTR PROF TECH SERV	0.00	0.00	2,500	2,500	2,500	2,500
1001210001000000		410	SUPPLIES AND MATERIALS	4,005.49	1,125.07	2,500	2,500	2,500	2,500
1001210001000000		470	COMPUTER SOFTWARE	278.45	0.00	0	0	0	0
1001210001000000		480	COMPUTER HARDWARE	129.00	561.00	0	0	0	0
TAG Sub-Total:				5,312.94	2,636.07	5,000	5,000	5,000	5,000
1002240001000000	INST STAFF DEV/DST	111	LICENSED SALARIES	331.52	0.00	0	0	0	0
1002240001000000		112	CLASSIFIED SALARIES	487.05	99.18	0	0	0	0
1002240001000000		121	SUBSTITUTES-LICENSED	5,058.16	7,520.32	8,000	8,000	8,000	8,000
1002240001000000		122	SUBSTITUTES-CLASSIFIED	22.63	0.00	0	0	0	0
1002240001000000		131	EXTRA DUTY	0.00	704.78	0	0	0	0
1002240001000000		211	EMPLOYER CONTRIBUTION	158.70	82.85	0	0	0	0
1002240001000000		212	EMPLOYER CONTRIBUTION PU	62.47	51.07	0	0	0	0
1002240001000000		213	PERS UAL	176.05	132.40	0	0	0	0
1002240001000000		216	EMPLOYER CONT OPSRP	278.70	235.79	256	320	320	320
1002240001000000		220	SOCIAL SECURITY	510.33	841.91	612	612	612	612
1002240001000000		231	WORKERS' COMPENSATION	42.30	56.13	35	36	36	36
1002240001000000		241	HEALTH/LIFE/INS	91.21	104.98	0	0	0	0
1002240001000000		249	TUITION REIMB	17,920.00	17,995.28	18,000	18,000	18,000	18,000
1002240001000000		340	TRAVEL	0.00	0.00	0	0	0	0
1002240001000000		342	TRAVEL, OUT OF DISTRICT	333.13	575.14	4,000	4,000	4,000	4,000
1002240001000000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
1002240001000000		410	SUPPLIES AND MATERIALS	1,776.87	1,684.81	2,105	2,707	2,707	2,707
INST STAFF DEV/DST Sub-Total:				27,249.12	30,084.64	33,008	33,675	33,675	33,675
1002310001000000	BOARD OF ED SVC/DIST	342	TRAVEL, OUT OF DISTRICT	7,000.44	10,109.57	8,000	8,000	8,000	8,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002310001000000	BOARD OF ED SVC/DIST...	384	NEGOTIATION SERVICES	500.00	0.00	0	2,000	2,000	2,000
1002310001000000		388	ELECTION SERVICES	0.00	1,557.74	0	2,000	2,000	2,000
1002310001000000		389	NON-INSTR PROF TECH SERV	0.00	1,160.00	0	0	0	0
1002310001000000		410	SUPPLIES AND MATERIALS	2,258.04	1,292.86	1,000	1,500	1,500	1,500
1002310001000000		470	COMPUTER SOFTWARE	2,500.00	2,500.00	2,500	2,500	2,500	2,500
1002310001000000		640	DUES & FEES	6,652.54	6,598.00	8,000	9,000	9,000	9,000
1002310001000000		651	LIABILITY INSURANCE	0.00	0.00	0	0	0	0
BOARD OF ED SVC/DIST Sub-Total:				18,911.02	23,218.17	19,500	25,000	25,000	25,000
1002321001000000	OFC OF SUP SVC/DIST	112	CLASSIFIED SALARIES	24,312.75	23,983.27	23,183	23,324	23,324	23,324
1002321001000000		113	ADMINISTRATORS	108,688.00	121,520.80	117,020	121,145	121,145	121,145
1002321001000000		132	OVERTIME	0.00	0.00	0	0	0	0
1002321001000000		211	EMPLOYER CONTRIBUTION	19,509.99	21,267.47	26,576	27,503	27,503	27,503
1002321001000000		212	EMPLOYER CONTRIBUTION PU	6,723.70	7,363.25	7,093	7,341	7,341	7,341
1002321001000000		213	PERS UAL	6,340.66	6,933.74	6,679	6,974	6,974	6,974
1002321001000000		220	SOCIAL SECURITY	9,945.07	10,538.30	10,817	11,144	11,144	11,144
1002321001000000		231	WORKERS' COMPENSATION	557.42	656.69	707	727	727	727
1002321001000000		241	HEALTH/LIFE/INS	27,981.88	29,194.48	30,100	32,400	32,400	32,400
1002321001000000		242	TAX SHELTERED ANNUITY	0.00	0.00	0	0	0	0
1002321001000000		243	INSURANCE DEDUCTIBLE	0.00	0.00	200	200	200	200
1002321001000000		322	REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
1002321001000000		324	RENTALS	0.00	0.00	0	0	0	0
1002321001000000		342	TRAVEL, OUT OF DISTRICT	828.11	560.19	500	500	500	500
1002321001000000		351	TELEPHONE	3,373.76	1,200.00	1,200	1,200	1,200	1,200
1002321001000000		353	POSTAGE	0.00	0.00	0	0	0	0
1002321001000000		354	ADVERTISING	0.00	0.00	0	0	0	0
1002321001000000		355	PRINTING AND BINDING	0.00	0.00	0	0	0	0
1002321001000000		382	LEGAL SERVICES	163.33	312.50	2,000	2,000	2,000	2,000
1002321001000000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
1002321001000000		410	SUPPLIES AND MATERIALS	1,170.08	521.87	1,000	1,000	1,000	1,000
1002321001000000		440	PERIODICALS	390.00	588.00	400	400	400	400
1002321001000000		460	NON-CONSUMABLE ITEMS	20.00	0.00	0	0	0	0
1002321001000000		470	COMPUTER SOFTWARE	160.00	600.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002321001000000	OFC OF SUP SVC/DIST...	640	DUES & FEES	1,530.00	2,585.83	1,000	1,500	1,500	1,500
OFC OF SUP SVC/DIST Sub-Total:				211,694.75	227,826.39	228,476	237,358	237,358	237,358
1002521001000000	FISCAL DEPARTMENT	114	MANAGERIAL-CLASSIFIED	82,914.00	87,063.00	87,933	88,813	88,813	88,813
1002521001000000		211	EMPLOYER CONTRIBUTION	14,541.16	15,192.00	19,902	20,100	20,100	20,100
1002521001000000		212	EMPLOYER CONTRIBUTION PU	5,010.84	5,259.84	5,312	5,365	5,365	5,365
1002521001000000		213	PERS UAL	4,725.48	4,953.00	5,002	5,097	5,097	5,097
1002521001000000		220	SOCIAL SECURITY	6,205.21	6,652.98	6,773	6,840	6,840	6,840
1002521001000000		231	WORKERS' COMPENSATION	345.51	407.57	452	455	455	455
1002521001000000		241	HEALTH/LIFE/INS	8,526.86	9,067.16	9,211	10,220	10,220	10,220
1002521001000000		243	INSURANCE DEDUCTIBLE	0.00	0.00	200	0	0	0
1002521001000000		322	REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
1002521001000000		342	TRAVEL, OUT OF DISTRICT	1,063.52	1,617.48	1,500	1,500	1,500	1,500
1002521001000000		351	TELEPHONE	600.00	600.00	600	600	600	600
1002521001000000		355	PRINTING AND BINDING	0.00	0.00	0	0	0	0
1002521001000000		381	AUDIT SERVICES	32,300.00	0.00	0	0	0	0
1002521001000000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
1002521001000000		410	SUPPLIES AND MATERIALS	224.39	0.00	700	700	700	700
1002521001000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002521001000000		640	DUES & FEES	150.00	175.00	200	200	200	200
FISCAL DEPARTMENT Sub-Total:				156,606.97	130,988.03	137,784	139,890	139,890	139,890
1002524001000000	PAYROLL SVCS/DIST	112	CLASSIFIED SALARIES	49,050.96	49,053.44	48,354	48,628	48,628	48,628
1002524001000000		132	OVERTIME	2,094.96	3,341.20	1,000	1,000	1,000	1,000
1002524001000000		211	EMPLOYER CONTRIBUTION	8,902.28	9,079.98	11,095	11,156	11,156	11,156
1002524001000000		212	EMPLOYER CONTRIBUTION PU	3,068.76	3,143.68	2,961	2,978	2,978	2,978
1002524001000000		213	PERS UAL	2,893.70	2,960.30	2,788	2,829	2,829	2,829
1002524001000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002524001000000		220	SOCIAL SECURITY	3,912.68	4,008.19	3,776	3,797	3,797	3,797
1002524001000000		231	WORKERS' COMPENSATION	211.86	231.09	250	251	251	251
1002524001000000		241	HEALTH/LIFE/INS	10,975.76	11,414.20	11,539	12,616	12,616	12,616

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002524001000000	PAYROLL SVCS/DIST...	242	TAX SHELTERED ANNUITY	0.00	0.00	0	0	0	0
1002524001000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	500	500	500
1002524001000000		640	DUES & FEES	0.00	0.00	0	200	200	200
PAYROLL SVCS/DIST Sub-Total:				81,110.96	83,232.08	81,763	83,953	83,953	83,953
1002525001000000	FINANCIAL ACCT SVC/DIST	112	CLASSIFIED SALARIES	18,371.30	19,623.84	20,259	19,139	19,139	19,139
1002525001000000		132	OVERTIME	0.00	0.00	0	0	0	0
1002525001000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002525001000000		212	EMPLOYER CONTRIBUTION PU	1,102.32	1,177.42	1,216	1,148	1,148	1,148
1002525001000000		213	PERS UAL	1,039.53	1,108.75	1,145	1,091	1,091	1,091
1002525001000000		216	EMPLOYER CONT OPSRP	2,378.31	2,480.45	3,474	3,282	3,282	3,282
1002525001000000		220	SOCIAL SECURITY	1,369.76	1,454.83	1,550	1,464	1,464	1,464
1002525001000000		231	WORKERS' COMPENSATION	77.99	91.36	107	100	100	100
1002525001000000		241	HEALTH/LIFE/INS	10,633.28	11,377.18	16,212	17,992	17,992	17,992
FINANCIAL ACCT SVC/DIST Sub-Total:				34,972.49	37,313.83	43,961	44,217	44,217	44,217
1002528001000000	LIABILITY INSUR/RISK MGI	651	LIABILITY INSURANCE	30,685.00	28,924.00	29,510	29,330	29,330	29,330
LIABILITY INSUR/RISK MGMT Sub-Total:				30,685.00	28,924.00	29,510	29,330	29,330	29,330
1002529001000000	OTHER FISCAL SVC/DIST	231	WORKERS' COMPENSATION	3,139.42	3,634.69	0	0	0	0
1002529001000000		232	UNEMPLOYMENT COMPENSATION	0.00	221.57	35,000	35,000	35,000	35,000
1002529001000000		322	REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
1002529001000000		324	RENTALS	8,243.15	8,237.48	10,000	10,000	10,000	10,000
1002529001000000		342	TRAVEL, OUT OF DISTRICT	213.72	0.00	0	0	0	0
1002529001000000		353	POSTAGE	6,255.00	5,361.39	6,500	6,500	6,500	6,500
1002529001000000		354	ADVERTISING	761.13	588.36	500	500	500	500
1002529001000000		355	PRINTING AND BINDING	616.08	1,955.15	1,000	1,000	1,000	1,000
1002529001000000		381	AUDIT SERVICES	0.00	32,350.00	35,000	35,000	35,000	35,000
1002529001000000		389	NON-INSTR PROF TECH SERV	1,000.00	1,869.25	1,000	1,000	1,000	1,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002529001000000	OTHER FISCAL SVC/DIST...	410	SUPPLIES AND MATERIALS	1,580.99	1,342.66	1,000	2,000	2,000	2,000
1002529001000000		460	NON-CONSUMABLE ITEMS	0.00	3,080.71	1,000	1,000	1,000	1,000
1002529001000000		640	DUES & FEES	4,426.41	5,217.27	4,500	4,500	4,500	4,500
1002529001000000		655	JUDGE SETTLE AGAINST DIST	0.00	18,240.73	0	0	0	0
OTHER FISCAL SVC/DIST Sub-Total:				26,235.90	82,099.26	95,500	96,500	96,500	96,500
1002542001000000	CARE UPKEEP BLD SVC/DIS	112	CLASSIFIED SALARIES	252,714.36	242,904.51	250,422	247,288	247,288	247,288
1002542001000000		114	MANAGERIAL-CLASSIFIED	51,992.42	6,245.61	0	0	0	0
1002542001000000		122	SUBSTITUTES-CLASSIFIED	19,571.80	13,823.58	15,000	15,000	15,000	15,000
1002542001000000		124	TEMPORARY-CLASSIFIED	0.00	0.00	0	0	0	0
1002542001000000		132	OVERTIME	0.00	465.12	0	0	0	0
1002542001000000		211	EMPLOYER CONTRIBUTION	41,099.65	17,521.67	25,739	17,260	17,260	17,260
1002542001000000		212	EMPLOYER CONTRIBUTION PU	18,384.32	12,968.61	15,025	14,985	14,985	14,985
1002542001000000		213	PERS UAL	17,337.53	12,212.26	14,149	14,234	14,234	14,234
1002542001000000		216	EMPLOYER CONT OPSRP	9,106.75	14,540.75	23,791	30,264	30,264	30,264
1002542001000000		220	SOCIAL SECURITY	24,580.11	20,226.45	20,855	20,661	20,661	20,661
1002542001000000		231	WORKERS' COMPENSATION	9,836.42	8,686.20	9,234	9,776	9,776	9,776
1002542001000000		241	HEALTH/LIFE/INS	77,651.60	70,814.30	71,094	74,220	74,220	74,220
1002542001000000		322	REPAIRS & MAINTENANCE	10,009.29	14,007.47	10,000	10,000	10,000	10,000
1002542001000000		325	ELECTRICITY	155,444.91	157,640.50	145,000	150,000	150,000	150,000
1002542001000000		326	FUEL	50,755.20	63,121.61	56,000	58,000	58,000	58,000
1002542001000000		327	WATER AND SEWAGE	30,048.06	26,724.80	24,500	27,000	27,000	27,000
1002542001000000		341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	0	0	0	0
1002542001000000		342	TRAVEL, OUT OF DISTRICT	40.00	495.88	0	0	0	0
1002542001000000		410	SUPPLIES AND MATERIALS	71,138.95	60,941.15	50,000	60,000	60,000	60,000
1002542001000000		460	NON-CONSUMABLE ITEMS	137.00	2,353.98	2,000	2,000	2,000	2,000
1002542001000000		653	PROPERTY INSURANCE PREM	68,354.50	70,444.50	71,860	75,630	75,630	75,630
CARE UPKEEP BLD SVC/DIST Sub-Total:				908,202.87	816,138.95	804,669	826,318	826,318	826,318
1002543001000000	CARE UPKEEP GRNDS/DST	322	REPAIRS & MAINTENANCE	6,821.05	9,843.73	30,000	15,000	15,000	15,000
1002543001000000		324	RENTALS	0.00	0.00	0	0	0	0

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1002543001000000	CARE UPKEEP GRNDS/DST.	328	GARBAGE	20,811.34	26,680.12	20,000	27,000	27,000	27,000
1002543001000000		410	SUPPLIES AND MATERIALS	4,172.63	8,122.12	4,000	4,000	4,000	4,000
1002543001000000		460	NON-CONSUMABLE ITEMS	15.50	0.00	500	500	500	500
CARE UPKEEP GRNDS/DST Sub-Total:				31,820.52	44,645.97	54,500	46,500	46,500	46,500
1002544001000000	MAINTENANCE/DST	112	CLASSIFIED SALARIES	0.00	29,618.78	41,709	42,972	42,972	42,972
1002544001000000		114	MANAGERIAL-CLASSIFIED	0.00	37,719.62	38,097	38,478	38,478	38,478
1002544001000000		122	SUBSTITUTES-CLASSIFIED	0.00	11,959.36	0	0	0	0
1002544001000000		132	OVERTIME	0.00	0.00	0	0	0	0
1002544001000000		211	EMPLOYER CONTRIBUTION	0.00	7,764.42	17,940	18,310	18,310	18,310
1002544001000000		212	EMPLOYER CONTRIBUTION PU	0.00	2,688.19	4,788	4,887	4,887	4,887
1002544001000000		213	PERS UAL	0.00	2,531.41	4,509	4,643	4,643	4,643
1002544001000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002544001000000		220	SOCIAL SECURITY	0.00	6,063.82	6,105	6,231	6,231	6,231
1002544001000000		231	WORKERS' COMPENSATION	0.00	1,565.34	1,616	1,785	1,785	1,785
1002544001000000		241	HEALTH/LIFE/INS	0.00	14,868.59	17,074	19,368	19,368	19,368
1002544001000000		322	REPAIRS & MAINTENANCE	13,971.58	57,558.70	58,281	61,256	61,256	61,256
1002544001000000		324	RENTALS	2,220.00	1,700.00	2,500	2,500	2,500	2,500
1002544001000000		325	ELECTRICITY	0.00	0.00	0	0	0	0
1002544001000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
1002544001000000		389	NON-INSTR PROF TECH SERV	3,000.00	6,189.50	5,000	2,000	2,000	2,000
1002544001000000		410	SUPPLIES AND MATERIALS	25,908.54	31,289.89	26,000	28,000	28,000	28,000
1002544001000000		460	NON-CONSUMABLE ITEMS	1,556.89	0.00	2,500	1,500	1,500	1,500
1002544001000000		540	DEPRECIABLE EQUIPMENT	0.00	0.00	0	0	0	0
1002544001000000		640	DUES & FEES	874.36	297.00	1,000	1,000	1,000	1,000
MAINTENANCE/DST Sub-Total:				47,531.37	211,814.62	227,120	232,930	232,930	232,930
1002546001000000	SECURITY SVC/DIST WIDE	322	REPAIRS & MAINTENANCE	1,693.81	1,463.89	4,000	10,000	10,000	10,000
1002546001000000		389	NON-INSTR PROF TECH SERV	1,686.64	1,071.11	1,000	10,000	10,000	10,000

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1002546001000000	SECURITY SVC/DIST WIDE	410	SUPPLIES AND MATERIALS	3,953.46	0.00	0	0	0	0
SECURITY SVC/DIST WIDE Sub-Total:				7,333.91	2,535.00	5,000	20,000	20,000	20,000
1002660001000000	TECHNOLOGY SVCS	112	CLASSIFIED SALARIES	54,641.80	58,350.58	58,388	53,689	53,689	53,689
1002660001000000		114	MANAGERIAL-CLASSIFIED	74,692.22	37,719.52	38,097	38,478	38,478	38,478
1002660001000000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1002660001000000		124	TEMPORARY-CLASSIFIED	4,454.47	2,866.74	9,776	10,744	10,744	10,744
1002660001000000		132	OVERTIME	0.00	0.00	0	0	0	0
1002660001000000		211	EMPLOYER CONTRIBUTION	12,623.08	6,562.15	8,564	8,650	8,650	8,650
1002660001000000		212	EMPLOYER CONTRIBUTION PU	7,660.21	5,772.95	5,789	5,530	5,530	5,530
1002660001000000		213	PERS UAL	7,458.82	5,436.23	5,451	5,254	5,254	5,254
1002660001000000		216	EMPLOYER CONT OPSRP	7,286.87	7,375.53	10,222	9,468	9,468	9,468
1002660001000000		220	SOCIAL SECURITY	9,180.36	6,385.41	7,878	7,548	7,548	7,548
1002660001000000		231	WORKERS' COMPENSATION	619.41	546.88	630	645	645	645
1002660001000000		241	HEALTH/LIFE/INS	37,636.83	31,723.36	31,973	30,197	30,197	30,197
1002660001000000		322	REPAIRS & MAINTENANCE	210.00	0.00	4,000	4,000	4,000	4,000
1002660001000000		342	TRAVEL, OUT OF DISTRICT	163.25	527.65	0	0	0	0
1002660001000000		351	TELEPHONE	34,481.19	32,295.55	35,000	35,000	35,000	35,000
1002660001000000		386	DATA PROCESSING SERVICES	0.00	0.00	0	0	0	0
1002660001000000		389	NON-INSTR PROF TECH SERV	151.88	516.35	3,000	3,000	3,000	3,000
1002660001000000		410	SUPPLIES AND MATERIALS	23,930.77	28,662.16	22,000	22,000	22,000	22,000
1002660001000000		460	NON-CONSUMABLE ITEMS	11,253.21	4,178.68	9,000	9,000	9,000	9,000
1002660001000000		470	COMPUTER SOFTWARE	24,286.65	22,400.21	24,000	25,000	25,000	25,000
1002660001000000		480	COMPUTER HARDWARE	34,500.72	36,937.76	70,000	70,000	70,000	70,000
1002660001000000		640	DUES & FEES	382.71	473.93	2,500	2,500	2,500	2,500
TECHNOLOGY SVCS Sub-Total:				345,614.45	288,731.64	346,269	340,702	340,702	340,702
1002664001000000	OPERATIONS SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	0.00	106.00	1,000	1,000	1,000	1,000

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1002664001000000	OPERATIONS SVCS/DIST...	386	DATA PROCESSING SERVICES	42,678.84	42,298.17	54,000	56,000	56,000	56,000
OPERATIONS SVCS/DIST Sub-Total:				42,678.84	42,404.17	55,000	57,000	57,000	57,000
1002690001000000	SICK LEAVE INCENTIVE	130	ADDITIONAL COMPENSATION	7,677.32	9,487.30	7,500	10,000	10,000	10,000
1002690001000000		211	EMPLOYER CONTRIBUTION	740.07	980.66	0	2,248	2,248	2,248
1002690001000000		212	EMPLOYER CONTRIBUTION PU	448.87	568.58	450	0	0	0
1002690001000000		213	PERS UAL	422.63	535.37	424	570	570	570
1002690001000000		216	EMPLOYER CONT OPSRP	405.71	487.53	1,286	1,715	1,715	1,715
1002690001000000		220	SOCIAL SECURITY	564.27	697.84	574	765	765	765
1002690001000000		231	WORKERS' COMPENSATION	29.25	41.75	33	45	45	45
1002690001000000		241	HEALTH/LIFE/INS	29.48	58.17	0	0	0	0
SICK LEAVE INCENTIVE Sub-Total:				10,317.60	12,857.20	10,267	15,343	15,343	15,343
1002700001000000	SUPPLEMT RETIRE PROG/C	241	HEALTH/LIFE/INS	21,319.15	21,612.40	23,040	51,870	51,870	51,870
SUPPLEMT RETIRE PROG/DIST Sub-Total:				21,319.15	21,612.40	23,040	51,870	51,870	51,870
1005200001000000	TRANSFER FUNDS OTHER I	710	FUND MODIFICATIONS	215,363.43	224,505.65	235,395	340,000	340,000	340,000
1005200001000000		720	TRANSITS	0.00	0.00	0	0	0	0
TRANSFER FUNDS OTHER FUND Sub-Total:				215,363.43	224,505.65	235,395	340,000	340,000	340,000
1006110001000000	OPERATING	810	PLANNED RESERVE	0.00	0.00	675,000	1,020,000	1,020,000	1,020,000
OPERATING Sub-Total:				0.00	0.00	675,000	1,020,000	1,020,000	1,020,000

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1007000001000000	UNAPP ENDI	820	RESERVED FOR NEXT YEAR	0.00	0.00	0	0	0	0
UNAPP ENDI Sub-Total:				0.00	0.00	0	0	0	0
Cost Center 001 Sub-Total:				2,222,961.29	2,311,568.07	3,110,761	3,645,586	3,645,586	3,645,586

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002552002000000	TRANSPORTATION	322	REPAIRS & MAINTENANCE	3,467.87	1,627.31	19,700	3,700	3,700	3,700
1002552002000000		324	RENTALS	0.00	0.00	0	0	0	0
1002552002000000		342	TRAVEL, OUT OF DISTRICT	2,083.47	1,488.13	2,500	1,000	1,000	1,000
1002552002000000		351	TELEPHONE	2,091.71	834.71	2,300	1,000	1,000	1,000
1002552002000000		389	NON-INSTR PROF TECH SERV	2,584.93	4,134.75	3,500	8,000	8,000	8,000
1002552002000000		410	SUPPLIES AND MATERIALS	13,942.52	4,191.97	6,900	6,900	6,900	6,900
1002552002000000		411	GASOLINE	57,855.84	67,281.29	68,000	71,400	71,400	71,400
1002552002000000		412	TIRES	6,914.22	6,936.08	6,500	6,500	6,500	6,500
1002552002000000		413	AUTOMOTIVE PARTS	23,891.44	12,364.72	20,000	20,000	20,000	20,000
1002552002000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002552002000000		640	DUES & FEES	545.12	129.50	850	850	850	850
1002552002000000		651	LIABILITY INSURANCE	8,258.00	8,611.00	8,790	8,780	8,780	8,780
1002552002000000		653	PROPERTY INSURANCE PREM	8,821.00	8,225.00	8,040	9,390	9,390	9,390
TRANSPORTATION Sub-Total:				130,456.12	115,824.46	147,080	137,520	137,520	137,520
1002552002080000	TRANSP/REG SALARY	112	CLASSIFIED SALARIES	131,527.68	124,344.72	127,980	145,314	145,314	145,314
1002552002080000		114	MANAGERIAL-CLASSIFIED	51,429.04	45,563.68	45,356	49,287	49,287	49,287
1002552002080000		122	SUBSTITUTES-CLASSIFIED	12,970.45	2,485.92	10,500	10,500	10,500	10,500
1002552002080000		132	OVERTIME	1,258.31	289.08	600	600	600	600
1002552002080000		211	EMPLOYER CONTRIBUTION	15,901.69	7,354.63	9,614	9,669	9,669	9,669
1002552002080000		212	EMPLOYER CONTRIBUTION PU	11,343.93	10,531.96	10,472	11,748	11,748	11,748
1002552002080000		213	PERS UAL	10,690.45	9,950.51	9,861	11,161	11,161	11,161
1002552002080000		216	EMPLOYER CONT OPSRP	12,376.58	16,865.51	22,935	26,623	26,623	26,623
1002552002080000		220	SOCIAL SECURITY	14,444.15	12,734.37	14,155	15,782	15,782	15,782
1002552002080000		231	WORKERS' COMPENSATION	7,251.37	7,624.85	8,157	9,852	9,852	9,852
1002552002080000		241	HEALTH/LIFE/INS	52,000.41	55,827.51	61,929	65,817	65,817	65,817
1002552002080000		342	TRAVEL, OUT OF DISTRICT	2,430.00	3,575.00	2,500	2,500	2,500	2,500
1002552002080000		351	TELEPHONE	600.00	1,521.87	600	600	600	600
TRANSP/REG SALARY Sub-Total:				324,224.06	298,669.61	324,659	359,452	359,452	359,452
1002552002081000	TRANSP/EDUC TRIPS	112	CLASSIFIED SALARIES	6,785.51	8,538.97	1,000	0	0	0

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1002552002081000	TRANSP/EDUC TRIPS...	122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	1,000	1,000	1,000
1002552002081000		132	OVERTIME	1,210.02	2,315.11	3,000	3,000	3,000	3,000
1002552002081000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002552002081000		212	EMPLOYER CONTRIBUTION PU	466.88	615.83	180	180	180	180
1002552002081000		213	PERS UAL	439.63	579.93	170	171	171	171
1002552002081000		216	EMPLOYER CONT OPSRP	983.55	1,297.39	547	555	555	555
1002552002081000		220	SOCIAL SECURITY	572.18	755.80	306	306	306	306
1002552002081000		231	WORKERS' COMPENSATION	282.22	434.15	170	188	188	188
1002552002081000		241	HEALTH/LIFE/INS	966.59	2,036.58	0	0	0	0
1002552002081000		324	RENTALS	0.00	0.00	0	0	0	0
1002552002081000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
1002552002081000		343	STUDENT TRAVEL OUT OF DST	0.00	0.00	0	0	0	0
TRANSP/EDUC TRIPS Sub-Total:				11,706.58	16,573.76	5,372	5,400	5,400	5,400
1002552002082000	TRANSP/SPORTS TRIPS	112	CLASSIFIED SALARIES	11,591.97	12,566.50	0	0	0	0
1002552002082000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1002552002082000		132	OVERTIME	2,560.11	3,186.14	15,000	15,000	15,000	15,000
1002552002082000		211	EMPLOYER CONTRIBUTION	33.31	4.06	0	0	0	0
1002552002082000		212	EMPLOYER CONTRIBUTION PU	830.78	914.63	900	900	900	900
1002552002082000		213	PERS UAL	782.34	861.28	848	855	855	855
1002552002082000		216	EMPLOYER CONT OPSRP	1,725.81	1,923.89	2,573	2,573	2,573	2,573
1002552002082000		220	SOCIAL SECURITY	1,020.09	1,137.15	1,148	1,148	1,148	1,148
1002552002082000		231	WORKERS' COMPENSATION	494.25	637.11	638	707	707	707
1002552002082000		241	HEALTH/LIFE/INS	1,816.82	2,813.05	0	0	0	0
1002552002082000		332	NON-REIMBURSABLE STUDENT	0.00	0.00	0	0	0	0
1002552002082000		415	ALLOCATE TRANSPORTATION	-42,206.97	-49,874.71	-45,000	-50,000	-50,000	-50,000
TRANSP/SPORTS TRIPS Sub-Total:				-21,351.49	-25,830.90	-23,895	-28,819	-28,819	-28,819
1002558002320000	SPEC ED TRANSP	112	CLASSIFIED SALARIES	177,665.24	193,539.83	204,420	195,129	195,129	195,129
1002558002320000		122	SUBSTITUTES-CLASSIFIED	33,089.83	36,063.89	4,500	4,500	4,500	4,500
1002558002320000		132	OVERTIME	1,683.92	1,524.61	500	500	500	500

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1002558002320000	SPEC ED TRANSP...	211	EMPLOYER CONTRIBUTION	5,754.58	6,393.13	8,369	6,784	6,784	6,784
1002558002320000		212	EMPLOYER CONTRIBUTION PU	10,945.23	11,443.97	12,295	10,605	10,605	10,605
1002558002320000		213	PERS UAL	10,445.87	10,863.79	11,578	10,074	10,074	10,074
1002558002320000		216	EMPLOYER CONT OPSRP	19,262.01	19,620.97	28,903	25,316	25,316	25,316
1002558002320000		220	SOCIAL SECURITY	15,103.57	16,725.67	16,021	15,310	15,310	15,310
1002558002320000		231	WORKERS' COMPENSATION	6,835.05	10,270.28	8,890	9,560	9,560	9,560
1002558002320000		241	HEALTH/LIFE/INS	50,966.75	54,084.24	54,381	57,164	57,164	57,164
1002558002320000		331	REIMBURSABLE STUDENT TRAN	3,825.00	4,010.00	3,500	3,500	3,500	3,500
SPEC ED TRANSP Sub-Total:				335,577.05	364,540.38	353,357	338,443	338,443	338,443
1005200002000000	TRANSFER FUNDS OTHER I	710	FUND MODIFICATIONS	21,000.00	21,000.00	25,000	37,000	37,000	37,000
TRANSFER FUNDS OTHER FUND Sub-Total:				21,000.00	21,000.00	25,000	37,000	37,000	37,000
Cost Center 002 Sub-Total:				801,612.32	790,777.31	831,574	848,996	848,996	848,996

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1001131004320608	YOUTH TRANSITIONS	112	CLASSIFIED SALARIES	9,265.64	9,803.43	9,203	8,845	8,845	8,845
1001131004320608		122	SUBSTITUTES-CLASSIFIED	45.04	0.00	0	0	0	0
1001131004320608		132	OVERTIME	269.55	73.65	0	0	0	0
1001131004320608		212	EMPLOYER CONTRIBUTION PU	574.80	592.63	552	531	531	531
1001131004320608		213	PERS UAL	541.31	558.05	520	504	504	504
1001131004320608		216	EMPLOYER CONT OPSRP	1,210.97	1,248.45	1,578	1,517	1,517	1,517
1001131004320608		220	SOCIAL SECURITY	732.58	755.58	704	677	677	677
1001131004320608		231	WORKERS' COMPENSATION	44.83	52.25	48	46	46	46
1001131004320608		241	HEALTH/LIFE/INS	499.45	711.37	728	3,583	3,583	3,583
1001131004320608		342	TRAVEL, OUT OF DISTRICT	769.08	1,725.09	0	850	850	850
1001131004320608		351	TELEPHONE	0.00	0.00	0	67	67	67
1001131004320608		410	SUPPLIES AND MATERIALS	1,733.73	5,728.28	700	567	567	567
1001131004320608		460	NON-CONSUMABLE ITEMS	2,107.50	0.00	0	0	0	0
1001131004320608		480	COMPUTER HARDWARE	6,477.20	0.00	0	0	0	0
YOUTH TRANSITIONS Sub-Total:				24,271.68	21,248.78	14,034	17,186	17,186	17,186
1001227004320000	EXTENDED SCHOOL YEAR	111	LICENSED SALARIES	228.82	0.00	2,800	3,000	3,000	3,000
1001227004320000		112	CLASSIFIED SALARIES	566.72	0.00	7,600	8,000	8,000	8,000
1001227004320000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1001227004320000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1001227004320000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001227004320000		212	EMPLOYER CONTRIBUTION PU	47.73	0.00	624	480	480	480
1001227004320000		213	PERS UAL	44.95	0.00	588	627	627	627
1001227004320000		216	EMPLOYER CONT OPSRP	100.55	0.00	1,784	1,887	1,887	1,887
1001227004320000		220	SOCIAL SECURITY	60.87	0.00	796	842	842	842
1001227004320000		231	WORKERS' COMPENSATION	3.70	0.00	71	50	50	50
1001227004320000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
1001227004320000		311	INSTRUCTION SERVICES	0.00	968.50	0	0	0	0
1001227004320000		319	OTHER INST, PROF & TECH	0.00	3,536.00	3,700	4,000	4,000	4,000
1001227004320000		371	TUITION PAY TO OTHR DIST	0.00	13,652.92	6,000	6,200	6,200	6,200
1001227004320000		373	TUITION PRIVATE SCHOOLS	14,810.00	2,752.00	0	0	0	0
1001227004320000		389	NON-INSTR PROF TECH SERV	432.00	2,262.00	3,200	3,500	3,500	3,500

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1001227004320000	EXTENDED SCHOOL YEAR..	410	SUPPLIES AND MATERIALS	0.00	0.00	800	1,000	1,000	1,000
EXTENDED SCHOOL YEAR Sub-Total:				16,295.34	23,171.42	27,962	29,585	29,585	29,585
1001250004320000	LESS RESTRICTED DISAB	112	CLASSIFIED SALARIES	0.00	97,272.18	109,199	113,146	113,146	113,146
1001250004320000		121	SUBSTITUTES-LICENSED	608.16	526.56	0	6,210	6,210	6,210
1001250004320000		122	SUBSTITUTES-CLASSIFIED	0.00	207.76	0	0	0	0
1001250004320000		124	TEMPORARY-CLASSIFIED	50,662.26	40,638.14	18,000	54,000	54,000	54,000
1001250004320000		132	OVERTIME	0.00	0.00	0	0	0	0
1001250004320000		211	EMPLOYER CONTRIBUTION	0.00	5,017.02	6,966	0	0	0
1001250004320000		212	EMPLOYER CONTRIBUTION PU	240.92	3,043.12	6,552	6,985	6,985	6,985
1001250004320000		213	PERS UAL	1,111.19	3,599.13	6,170	6,634	6,634	6,634
1001250004320000		216	EMPLOYER CONT OPSRP	2,485.96	4,392.59	13,989	22,374	22,374	22,374
1001250004320000		220	SOCIAL SECURITY	3,878.51	10,266.64	9,731	13,262	13,262	13,262
1001250004320000		230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
1001250004320000		231	WORKERS' COMPENSATION	255.16	731.18	633	843	843	843
1001250004320000		241	HEALTH/LIFE/INS	1,413.30	38,646.83	46,300	50,760	50,760	50,760
1001250004320000		311	INSTRUCTION SERVICES	0.00	0.00	0	0	0	0
1001250004320000		319	OTHER INST, PROF & TECH	175,244.58	158,633.45	184,500	214,000	214,000	214,000
1001250004320000		324	RENTALS	0.00	2,400.00	0	0	0	0
1001250004320000		342	TRAVEL, OUT OF DISTRICT	894.78	477.38	0	0	0	0
1001250004320000		371	TUITION PAY TO OTHR DIST	334,394.58	319,673.67	390,000	446,000	446,000	446,000
1001250004320000		373	TUITION PRIVATE SCHOOLS	157,087.61	151,065.13	220,000	271,000	271,000	271,000
1001250004320000		374	OTHER TUITION	0.00	0.00	0	0	0	0
1001250004320000		382	LEGAL SERVICES	0.00	0.00	0	0	0	0
1001250004320000		389	NON-INSTR PROF TECH SERV	87,003.97	8,330.60	10,000	10,000	10,000	10,000
1001250004320000		410	SUPPLIES AND MATERIALS	9,432.92	5,806.61	13,000	13,000	13,000	13,000
1001250004320000		420	TEXTBOOKS	0.00	0.00	1,000	1,000	1,000	1,000
1001250004320000		460	NON-CONSUMABLE ITEMS	1,060.00	0.00	0	0	0	0
1001250004320000		470	COMPUTER SOFTWARE	0.00	19.08	1,000	1,000	1,000	1,000
1001250004320000		480	COMPUTER HARDWARE	1,239.00	0.00	0	0	0	0

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1001250004320000	LESS RESTRICTED DISAB...	640	DUES & FEES	0.00	139.50	0	0	0	0
LESS RESTRICTED DISAB Sub-Total:				827,012.90	850,886.57	1,037,041	1,230,213	1,230,213	1,230,213
1001250004320143	SPED ELEMENTARY	111	LICENSED SALARIES	91,244.78	94,013.02	97,976	105,539	105,539	105,539
1001250004320143		112	CLASSIFIED SALARIES	57,478.99	74,931.56	109,521	100,613	100,613	100,613
1001250004320143		121	SUBSTITUTES-LICENSED	3,996.48	11,981.48	2,795	2,790	2,790	2,790
1001250004320143		122	SUBSTITUTES-CLASSIFIED	10,510.15	5,351.14	10,000	10,000	10,000	10,000
1001250004320143		131	EXTRA DUTY	0.00	0.00	0	0	0	0
1001250004320143		132	OVERTIME	0.00	0.00	0	0	0	0
1001250004320143		211	EMPLOYER CONTRIBUTION	2,266.59	1,699.26	6,908	4,039	4,039	4,039
1001250004320143		212	EMPLOYER CONTRIBUTION PU	7,521.29	9,730.24	12,450	11,585	11,585	11,585
1001250004320143		213	PERS UAL	7,820.85	9,236.14	11,724	11,065	11,065	11,065
1001250004320143		216	EMPLOYER CONT OPSRP	14,367.25	19,423.15	30,725	30,722	30,722	30,722
1001250004320143		220	SOCIAL SECURITY	11,163.12	12,605.57	16,852	16,749	16,749	16,749
1001250004320143		231	WORKERS' COMPENSATION	749.97	967.13	1,138	1,112	1,112	1,112
1001250004320143		241	HEALTH/LIFE/INS	57,083.40	72,412.00	83,403	71,619	71,619	71,619
SPED ELEMENTARY Sub-Total:				264,202.87	312,350.69	383,491	365,833	365,833	365,833
1001250004320146	SPED MIDDLE SCHOOL	111	LICENSED SALARIES	141,375.58	142,696.00	144,123	98,906	98,906	98,906
1001250004320146		112	CLASSIFIED SALARIES	43,316.50	44,674.12	45,536	86,896	86,896	86,896
1001250004320146		121	SUBSTITUTES-LICENSED	3,562.08	2,808.32	3,000	3,000	3,000	3,000
1001250004320146		122	SUBSTITUTES-CLASSIFIED	870.60	4,660.55	750	750	750	750
1001250004320146		211	EMPLOYER CONTRIBUTION	28,433.49	28,932.96	37,883	22,211	22,211	22,211
1001250004320146		212	EMPLOYER CONTRIBUTION PU	11,081.70	11,241.84	11,380	11,148	11,148	11,148
1001250004320146		213	PERS UAL	10,480.59	10,903.61	10,716	10,591	10,591	10,591
1001250004320146		216	EMPLOYER CONT OPSRP	2,708.38	3,290.45	3,746	15,070	15,070	15,070
1001250004320146		220	SOCIAL SECURITY	13,835.88	13,842.17	14,796	14,501	14,501	14,501
1001250004320146		231	WORKERS' COMPENSATION	809.12	942.17	943	956	956	956

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1001250004320146	SPED MIDDLE SCHOOL...	241	HEALTH/LIFE/INS	43,315.20	45,564.52	45,756	55,611	55,611	55,611
SPED MIDDLE SCHOOL Sub-Total:				299,789.12	309,556.71	318,628	319,639	319,639	319,639
1001250004320608	SPEC ED/CHS	111	LICENSED SALARIES	64,009.00	64,409.00	65,280	90,671	90,671	90,671
1001250004320608		112	CLASSIFIED SALARIES	60,483.65	54,261.19	57,173	57,169	57,169	57,169
1001250004320608		121	SUBSTITUTES-LICENSED	1,144.44	1,076.98	1,750	1,750	1,750	1,750
1001250004320608		122	SUBSTITUTES-CLASSIFIED	1,356.16	858.71	1,000	1,000	1,000	1,000
1001250004320608		211	EMPLOYER CONTRIBUTION	11,092.77	11,201.07	14,675	14,822	14,822	14,822
1001250004320608		212	EMPLOYER CONTRIBUTION PU	7,465.92	6,469.23	7,347	8,870	8,870	8,870
1001250004320608		213	PERS UAL	7,030.32	6,091.81	6,919	8,427	8,427	8,427
1001250004320608		216	EMPLOYER CONT OPSRP	7,637.37	5,458.71	9,893	14,157	14,157	14,157
1001250004320608		220	SOCIAL SECURITY	8,838.63	8,164.58	9,578	11,520	11,520	11,520
1001250004320608		231	WORKERS' COMPENSATION	574.13	610.96	653	775	775	775
1001250004320608		241	HEALTH/LIFE/INS	35,300.06	40,930.34	42,823	55,527	55,527	55,527
SPEC ED/CHS Sub-Total:				204,932.45	199,532.58	217,091	264,687	264,687	264,687
1001280004000000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	-667.18	0.00	10,000	10,000	10,000	10,000
1001280004000000		373	TUITION PRIVATE SCHOOLS	7,785.02	1,879.20	20,000	20,000	20,000	20,000
ALT ED/SPEC ED Sub-Total:				7,117.84	1,879.20	30,000	30,000	30,000	30,000
1001280004320000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	0.00	0.00	0	0	0	0
1001280004320000		373	TUITION PRIVATE SCHOOLS	0.00	2,750.80	0	0	0	0
ALT ED/SPEC ED Sub-Total:				0.00	2,750.80	0	0	0	0
1001291004143000	ENG 2ND LANG CES	111	LICENSED SALARIES	57,078.19	59,268.23	61,453	50,971	50,971	50,971
1001291004143000		112	CLASSIFIED SALARIES	16,679.50	26,635.35	25,936	23,002	23,002	23,002
1001291004143000		121	SUBSTITUTES-LICENSED	955.68	877.60	334	0	0	0

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1001291004143000	ENG 2ND LANG CES...	122	SUBSTITUTES-CLASSIFIED	445.58	159.28	167	500	500	500
1001291004143000		132	OVERTIME	0.00	0.00	0	0	0	0
1001291004143000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001291004143000		212	EMPLOYER CONTRIBUTION PU	3,424.69	4,160.25	4,273	3,458	3,458	3,458
1001291004143000		213	PERS UAL	3,229.82	3,917.55	4,024	3,285	3,285	3,285
1001291004143000		216	EMPLOYER CONT OPSRP	7,225.71	8,764.34	12,230	9,905	9,905	9,905
1001291004143000		220	SOCIAL SECURITY	5,199.44	6,030.54	6,723	5,697	5,697	5,697
1001291004143000		231	WORKERS' COMPENSATION	326.23	427.03	435	370	370	370
1001291004143000		241	HEALTH/LIFE/INS	20,749.56	24,902.07	25,553	23,456	23,456	23,456
1001291004143000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	400	400	400
ENG 2ND LANG CES Sub-Total:				115,314.40	135,142.24	141,127	121,045	121,045	121,045
1001291004146000	ENG/SEC LANG/SPEC ED/CI	111	LICENSED SALARIES	7,836.97	8,149.45	8,508	9,060	9,060	9,060
1001291004146000		112	CLASSIFIED SALARIES	8,182.97	12,265.94	12,942	13,337	13,337	13,337
1001291004146000		121	SUBSTITUTES-LICENSED	62.77	119.36	0	0	0	0
1001291004146000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1001291004146000		132	OVERTIME	0.00	0.00	0	0	0	0
1001291004146000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001291004146000		212	EMPLOYER CONTRIBUTION PU	958.80	1,224.35	1,287	1,344	1,344	1,344
1001291004146000		213	PERS UAL	902.83	1,152.92	1,212	1,277	1,277	1,277
1001291004146000		216	EMPLOYER CONT OPSRP	2,019.81	2,579.20	3,679	3,841	3,841	3,841
1001291004146000		220	SOCIAL SECURITY	1,197.55	1,523.43	1,641	1,713	1,713	1,713
1001291004146000		231	WORKERS' COMPENSATION	73.03	105.28	110	115	115	115
1001291004146000		241	HEALTH/LIFE/INS	5,259.30	7,212.48	7,180	8,295	8,295	8,295
1001291004146000		341	TRAVEL, LOCAL IN DISTRICT	283.59	187.67	0	0	0	0
1001291004146000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	200	200	200
ENG/SEC LANG/SPEC ED/CMS Sub-Total:				26,777.62	34,520.08	36,559	39,181	39,181	39,181

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1001291004350000	ELL SIF	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
ELL SIF Sub-Total:				0.00	0.00	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CI	111	LICENSED SALARIES	7,836.97	0.00	8,508	8,527	8,527	8,527
1001291004608000		112	CLASSIFIED SALARIES	14,405.65	0.00	0	2,989	2,989	2,989
1001291004608000		121	SUBSTITUTES-LICENSED	62.77	0.00	0	0	0	0
1001291004608000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1001291004608000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001291004608000		212	EMPLOYER CONTRIBUTION PU	1,337.62	0.00	510	691	691	691
1001291004608000		213	PERS UAL	1,259.54	0.00	481	656	656	656
1001291004608000		216	EMPLOYER CONT OPSRP	2,817.90	0.00	1,459	1,975	1,975	1,975
1001291004608000		220	SOCIAL SECURITY	1,666.41	0.00	651	881	881	881
1001291004608000		231	WORKERS' COMPENSATION	103.04	0.00	42	58	58	58
1001291004608000		241	HEALTH/LIFE/INS	7,484.98	0.00	2,300	3,805	3,805	3,805
1001291004608000		341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	0	0	0	0
1001291004608000		410	SUPPLIES AND MATERIALS	894.58	0.00	200	200	200	200
ENG/SEC LANG/SPEC ED/CHS Sub-Total:				37,869.46	0.00	14,151	19,782	19,782	19,782
1001294004320000	YOUTH CORRECT/SPEC ED	370	TUITION	0.00	0.00	2,000	2,000	2,000	2,000
YOUTH CORRECT/SPEC ED Sub-Total:				0.00	0.00	2,000	2,000	2,000	2,000
1002140004320000	SCHOOL PSYCHOLOGIST	111	LICENSED SALARIES	67,890.01	91,533.43	92,677	95,249	95,249	95,249
1002140004320000		121	SUBSTITUTES-LICENSED	0.00	702.08	0	0	0	0
1002140004320000		211	EMPLOYER CONTRIBUTION	6,781.45	6,936.60	9,088	9,179	9,179	9,179
1002140004320000		212	EMPLOYER CONTRIBUTION PU	4,073.42	5,518.26	5,561	5,715	5,715	5,715
1002140004320000		213	PERS UAL	3,838.99	5,196.45	5,236	5,429	5,429	5,429
1002140004320000		216	EMPLOYER CONT OPSRP	3,658.23	6,565.87	8,961	9,333	9,333	9,333
1002140004320000		220	SOCIAL SECURITY	5,040.51	7,048.42	7,090	7,287	7,287	7,287
1002140004320000		231	WORKERS' COMPENSATION	285.85	431.96	444	460	460	460

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1002140004320000	SCHOOL PSYCHOLOGIST...	241	HEALTH/LIFE/INS	17,925.94	17,855.67	16,591	20,056	20,056	20,056
1002140004320000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	500	500	500	500
1002140004320000		410	SUPPLIES AND MATERIALS	0.00	277.32	500	1,500	1,500	1,500
SCHOOL PSYCHOLOGIST Sub-Total:				109,494.40	142,066.06	146,647	154,707	154,707	154,707
1002152004320000	SPEECH PATH SVC/SPEC EI	111	LICENSED SALARIES	116,020.39	118,875.22	120,789	123,643	123,643	123,643
1002152004320000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1002152004320000		131	EXTRA DUTY	0.00	0.00	0	0	0	0
1002152004320000		211	EMPLOYER CONTRIBUTION	12,558.31	12,683.01	16,508	16,673	16,673	16,673
1002152004320000		212	EMPLOYER CONTRIBUTION PU	6,961.32	7,132.59	7,247	7,419	7,419	7,419
1002152004320000		213	PERS UAL	6,555.19	6,716.46	6,825	7,048	7,048	7,048
1002152004320000		216	EMPLOYER CONT OPSRP	5,505.24	5,775.24	8,121	8,485	8,485	8,485
1002152004320000		220	SOCIAL SECURITY	8,296.89	8,546.13	9,240	9,459	9,459	9,459
1002152004320000		231	WORKERS' COMPENSATION	491.85	566.42	582	599	599	599
1002152004320000		241	HEALTH/LIFE/INS	28,320.00	29,520.00	28,340	31,920	31,920	31,920
1002152004320000		322	REPAIRS & MAINTENANCE	0.00	68.00	300	300	300	300
1002152004320000		342	TRAVEL, OUT OF DISTRICT	382.25	581.49	1,000	1,000	1,000	1,000
1002152004320000		389	NON-INSTR PROF TECH SERV	99.00	174.00	2,000	2,000	2,000	2,000
1002152004320000		410	SUPPLIES AND MATERIALS	915.78	1,091.90	2,500	2,500	2,500	2,500
1002152004320000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002152004320000		640	DUES & FEES	0.00	99.00	500	500	500	500
SPEECH PATH SVC/SPEC ED Sub-Total:				186,106.22	191,829.46	203,952	211,545	211,545	211,545
1002190004320000	SVC DIR/STU SUP/SPEC ED	112	CLASSIFIED SALARIES	17,341.16	16,634.86	17,329	18,026	18,026	18,026
1002190004320000		113	ADMINISTRATORS	70,609.26	67,538.61	70,747	71,455	71,455	71,455
1002190004320000		130	ADDITIONAL COMPENSATION	0.00	0.00	0	0	0	0
1002190004320000		132	OVERTIME	0.00	0.00	0	0	0	0
1002190004320000		211	EMPLOYER CONTRIBUTION	13,090.86	13,392.54	17,662	17,955	17,955	17,955
1002190004320000		212	EMPLOYER CONTRIBUTION PU	4,579.56	4,652.65	4,714	4,792	4,792	4,792
1002190004320000		213	PERS UAL	4,317.35	4,381.20	4,439	4,553	4,553	4,553
1002190004320000		216	EMPLOYER CONT OPSRP	0.00	33.35	0	0	0	0

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1002190004320000	SVC DIR/STU SUP/SPEC ED	220	SOCIAL SECURITY	6,814.75	6,533.64	6,830	6,937	6,937	6,937
1002190004320000		231	WORKERS' COMPENSATION	394.94	409.69	458	464	464	464
1002190004320000		241	HEALTH/LIFE/INS	12,543.83	12,253.63	13,899	15,521	15,521	15,521
1002190004320000		242	TAX SHELTERED ANNUITY	0.00	0.00	0	0	0	0
1002190004320000		243	INSURANCE DEDUCTIBLE	0.00	0.00	200	200	200	200
1002190004320000		342	TRAVEL, OUT OF DISTRICT	476.50	348.34	1,000	2,000	2,000	2,000
1002190004320000		351	TELEPHONE	4,611.72	1,825.64	1,200	1,200	1,200	1,200
1002190004320000		382	LEGAL SERVICES	1,541.24	1,995.82	1,000	2,000	2,000	2,000
1002190004320000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
1002190004320000		410	SUPPLIES AND MATERIALS	425.98	471.14	500	500	500	500
1002190004320000		640	DUES & FEES	620.00	595.00	600	600	600	600
SVC DIR/STU SUP/SPEC ED Sub-Total:				137,367.15	131,066.11	140,579	146,204	146,204	146,204
1002240004000000	PROF DEV SPED	121	SUBSTITUTES-LICENSED	521.28	0.00	0	0	0	0
1002240004000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002240004000000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
1002240004000000		213	PERS UAL	4.91	0.00	0	0	0	0
1002240004000000		216	EMPLOYER CONT OPSRP	10.98	0.00	0	0	0	0
1002240004000000		220	SOCIAL SECURITY	39.88	0.00	0	0	0	0
1002240004000000		231	WORKERS' COMPENSATION	2.37	0.00	0	0	0	0
1002240004000000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
PROF DEV SPED Sub-Total:				579.42	0.00	0	0	0	0
Cost Center 004 Sub-Total:				2,257,130.87	2,356,000.70	2,713,262	2,951,606	2,951,606	2,951,606

**CRESWELL SCHOOL DISTRICT
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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1001111143000000	CRESLANE ELEMENTARY	111	LICENSED SALARIES	1,372,334.54	1,375,542.18	1,443,599	1,464,795	1,464,795	1,464,795
1001111143000000		112	CLASSIFIED SALARIES	94,440.03	98,332.86	72,742	74,439	74,439	74,439
1001111143000000		121	SUBSTITUTES-LICENSED	53,885.64	33,706.54	21,336	24,000	24,000	24,000
1001111143000000		122	SUBSTITUTES-CLASSIFIED	7,197.78	8,603.02	2,664	0	0	0
1001111143000000		132	OVERTIME	0.00	107.25	0	0	0	0
1001111143000000		211	EMPLOYER CONTRIBUTION	148,490.20	147,545.32	202,101	177,080	177,080	177,080
1001111143000000		212	EMPLOYER CONTRIBUTION PU	79,978.76	85,332.54	90,980	92,354	92,354	92,354
1001111143000000		213	PERS UAL	79,522.77	82,416.63	85,673	87,736	87,736	87,736
1001111143000000		216	EMPLOYER CONT OPSRP	66,779.65	77,482.11	106,638	128,884	128,884	128,884
1001111143000000		220	SOCIAL SECURITY	110,771.57	109,520.47	117,836	119,587	119,587	119,587
1001111143000000		231	WORKERS' COMPENSATION	6,630.82	7,300.21	7,597	7,602	7,602	7,602
1001111143000000		241	HEALTH/LIFE/INS	388,239.73	377,239.25	357,814	410,486	410,486	410,486
1001111143000000		322	REPAIRS & MAINTENANCE	180.00	0.00	0	0	0	0
1001111143000000		324	RENTALS	14,905.45	11,425.41	10,000	10,000	10,000	10,000
1001111143000000		355	PRINTING AND BINDING	0.00	0.00	0	13,500	13,500	13,500
1001111143000000		389	NON-INSTR PROF TECH SERV	0.00	0.00	300	300	300	300
1001111143000000		410	SUPPLIES AND MATERIALS	29,116.05	28,308.01	43,150	37,240	37,240	37,240
1001111143000000		420	TEXTBOOKS	4,671.69	3,169.43	4,950	4,000	4,000	4,000
1001111143000000		430	LIBRARY BOOKS	0.00	0.00	0	0	0	0
1001111143000000		440	PERIODICALS	0.00	0.00	0	0	0	0
1001111143000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1001111143000000		470	COMPUTER SOFTWARE	385.40	0.00	0	0	0	0
1001111143000000		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
CRESLANE ELEMENTARY Sub-Total:				2,457,530.08	2,446,031.23	2,567,380	2,652,004	2,652,004	2,652,004
1001111143280000	CRESLANE-ELL	410	SUPPLIES AND MATERIALS	0.00	608.85	0	0	0	0
CRESLANE-ELL Sub-Total:				0.00	608.85	0	0	0	0
1001271143000000	TUTORING-CES	112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1001271143000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
100127114300000	TUTORING-CES...	231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
TUTORING-CES Sub-Total:				0.00	0.00	0	0	0	0
1001271143020000	TUTOR/CES	111	LICENSED SALARIES	0.00	0.00	3,996	3,960	3,960	3,960
1001271143020000		112	CLASSIFIED SALARIES	0.00	1,118.73	0	0	0	0
1001271143020000		211	EMPLOYER CONTRIBUTION	0.00	0.00	898	890	890	890
1001271143020000		212	EMPLOYER CONTRIBUTION PU	0.00	1.15	240	238	238	238
1001271143020000		213	PERS UAL	0.00	1.10	226	226	226	226
1001271143020000		216	EMPLOYER CONT OPSRP	0.00	2.42	0	0	0	0
1001271143020000		220	SOCIAL SECURITY	0.00	80.18	306	303	303	303
1001271143020000		231	WORKERS' COMPENSATION	0.00	5.99	18	18	18	18
1001271143020000		241	HEALTH/LIFE/INS	0.00	138.09	0	0	0	0
TUTOR/CES Sub-Total:				0.00	1,347.66	5,683	5,634	5,634	5,634
1002122143000000	COUNSEL SVC/CES	111	LICENSED SALARIES	47,048.68	54,462.56	56,565	40,393	40,393	40,393
1002122143000000		112	CLASSIFIED SALARIES	106.26	0.00	0	16,699	16,699	16,699
1002122143000000		210	PERS	0.00	0.00	0	0	0	0
1002122143000000		211	EMPLOYER CONTRIBUTION	18.42	0.00	0	0	0	0
1002122143000000		212	EMPLOYER CONTRIBUTION PU	2,829.29	3,267.72	3,394	3,426	3,426	3,426
1002122143000000		213	PERS UAL	2,664.24	3,077.12	3,196	3,254	3,254	3,254
1002122143000000		216	EMPLOYER CONT OPSRP	5,946.94	6,884.06	9,701	9,791	9,791	9,791
1002122143000000		220	SOCIAL SECURITY	3,292.78	4,102.89	4,327	4,368	4,368	4,368
1002122143000000		230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
1002122143000000		231	WORKERS' COMPENSATION	204.79	260.33	274	284	284	284
1002122143000000		241	HEALTH/LIFE/INS	13,014.62	14,732.60	14,810	22,018	22,018	22,018
1002122143000000		342	TRAVEL, OUT OF DISTRICT	0.00	275.00	0	0	0	0
COUNSEL SVC/CES Sub-Total:				75,126.02	87,062.28	92,267	100,233	100,233	100,233
1002210143000000	IMPRV INSTRUCT SVC/CES	111	LICENSED SALARIES	35,614.62	36,353.52	36,717	31,034	31,034	31,034

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002210143000000	IMPRV INSTRUCT SVC/CES	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002210143000000		211	EMPLOYER CONTRIBUTION	6,172.04	6,300.02	8,254	6,976	6,976	6,976
1002210143000000		212	EMPLOYER CONTRIBUTION PU	2,136.88	2,181.24	2,203	1,862	1,862	1,862
1002210143000000		213	PERS UAL	2,012.20	2,053.93	2,075	1,769	1,769	1,769
1002210143000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002210143000000		220	SOCIAL SECURITY	2,590.87	2,602.20	2,809	2,374	2,374	2,374
1002210143000000		231	WORKERS' COMPENSATION	147.70	170.81	174	161	161	161
1002210143000000		241	HEALTH/LIFE/INS	7,080.12	7,380.12	7,405	15,960	15,960	15,960
IMPRV INSTRUCT SVC/CES Sub-Total:				55,754.43	57,041.84	59,636	60,136	60,136	60,136
1002222143000000	LIBRARY MEDIA/CES	112	CLASSIFIED SALARIES	11,968.76	12,049.65	14,555	11,704	11,704	11,704
1002222143000000		122	SUBSTITUTES-CLASSIFIED	3,424.08	675.19	250	250	250	250
1002222143000000		211	EMPLOYER CONTRIBUTION	2,081.29	1,807.51	3,272	0	0	0
1002222143000000		212	EMPLOYER CONTRIBUTION PU	720.56	625.79	873	702	702	702
1002222143000000		213	PERS UAL	678.54	592.42	822	667	667	667
1002222143000000		216	EMPLOYER CONT OPSRP	0.00	7.00	8	2,017	2,017	2,017
1002222143000000		220	SOCIAL SECURITY	931.06	709.99	1,133	914	914	914
1002222143000000		231	WORKERS' COMPENSATION	71.14	69.10	78	65	65	65
1002222143000000		241	HEALTH/LIFE/INS	9,640.53	6,658.76	12,023	8,858	8,858	8,858
1002222143000000		410	SUPPLIES AND MATERIALS	0.00	0.00	500	500	500	500
1002222143000000		430	LIBRARY BOOKS	0.00	0.00	5,000	5,000	5,000	5,000
LIBRARY MEDIA/CES Sub-Total:				29,515.96	23,195.41	38,516	30,678	30,678	30,678
1002240143000000	INST STAFF DEV/CES	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002240143000000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
1002240143000000		213	PERS UAL	0.00	0.00	0	0	0	0
1002240143000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002240143000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
1002240143000000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002240143000000	INST STAFF DEV/CES...	241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
INST STAFF DEV/CES Sub-Total:				0.00	0.00	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	112	CLASSIFIED SALARIES	59,172.76	61,106.07	59,715	61,319	61,319	61,319
1002410143000000		113	ADMINISTRATORS	98,831.00	100,066.00	101,067	103,083	103,083	103,083
1002410143000000		122	SUBSTITUTES-CLASSIFIED	1,953.70	2,017.19	1,000	1,000	1,000	1,000
1002410143000000		132	OVERTIME	1,144.48	2,174.04	1,215	1,215	1,215	1,215
1002410143000000		211	EMPLOYER CONTRIBUTION	17,232.58	17,445.37	22,855	23,173	23,173	23,173
1002410143000000		212	EMPLOYER CONTRIBUTION PU	9,500.34	9,836.79	9,756	9,937	9,937	9,937
1002410143000000		213	PERS UAL	8,947.61	9,262.94	9,187	9,440	9,440	9,440
1002410143000000		216	EMPLOYER CONT OPSRP	7,500.46	7,998.62	10,481	10,765	10,765	10,765
1002410143000000		220	SOCIAL SECURITY	11,045.55	11,189.23	12,515	12,746	12,746	12,746
1002410143000000		231	WORKERS' COMPENSATION	693.00	795.70	835	823	823	823
1002410143000000		241	HEALTH/LIFE/INS	35,105.14	37,199.98	37,413	40,393	40,393	40,393
1002410143000000		243	INSURANCE DEDUCTIBLE	0.00	0.00	200	200	200	200
1002410143000000		249	TUITION REIMB	0.00	0.00	0	0	0	0
1002410143000000		342	TRAVEL, OUT OF DISTRICT	0.00	79.18	500	500	500	500
1002410143000000		351	TELEPHONE	600.00	600.00	600	600	600	600
1002410143000000		353	POSTAGE	286.93	282.18	2,000	2,000	2,000	2,000
1002410143000000		355	PRINTING AND BINDING	1,770.21	1,561.34	4,000	500	500	500
1002410143000000		389	NON-INSTR PROF TECH SERV	629.80	0.00	2,000	1,000	1,000	1,000
1002410143000000		410	SUPPLIES AND MATERIALS	6,632.11	4,823.56	10,000	8,000	8,000	8,000
1002410143000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002410143000000		640	DUES & FEES	595.00	595.00	600	600	600	600
OFC OF PRINC SVC/CES Sub-Total:				261,640.67	267,033.19	285,939	287,294	287,294	287,294
1002490143000000	OTHER SUPPORT SVC/CES	112	CLASSIFIED SALARIES	25,018.92	22,878.23	31,236	27,699	27,699	27,699
1002490143000000		122	SUBSTITUTES-CLASSIFIED	6,150.55	5,595.26	3,000	3,000	3,000	3,000
1002490143000000		211	EMPLOYER CONTRIBUTION	630.78	430.43	653	0	0	0
1002490143000000		212	EMPLOYER CONTRIBUTION PU	1,456.04	1,068.78	1,327	1,662	1,662	1,662
1002490143000000		213	PERS UAL	1,364.61	1,023.41	1,249	1,579	1,579	1,579

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002490143000000	OTHER SUPPORT SVC/CES.	216	EMPLOYER CONT OPSRP	2,592.63	1,975.56	3,390	4,870	4,870	4,870
1002490143000000		220	SOCIAL SECURITY	2,416.86	2,175.49	2,619	2,349	2,349	2,349
1002490143000000		231	WORKERS' COMPENSATION	173.01	168.16	230	204	204	204
1002490143000000		241	HEALTH/LIFE/INS	4,632.34	2,869.05	721	600	600	600
OTHER SUPPORT SVC/CES Sub-Total:				44,435.74	38,184.37	44,425	41,963	41,963	41,963
Cost Center 143 Sub-Total:				2,924,002.90	2,920,504.83	3,093,846	3,177,943	3,177,943	3,177,943

**CRESWELL SCHOOL DISTRICT
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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1001121146000000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
Sub-Total:				0.00	0.00	0	0	0	0
1001121146050000	GENERAL CLASSROOM INS	111	LICENSED SALARIES	69,780.18	54,453.40	66,658	51,735	51,735	51,735
1001121146050000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1001121146050000		121	SUBSTITUTES-LICENSED	3,148.17	1,424.39	2,000	2,000	2,000	2,000
1001121146050000		211	EMPLOYER CONTRIBUTION	9,094.55	7,980.02	12,992	8,083	8,083	8,083
1001121146050000		212	EMPLOYER CONTRIBUTION PU	4,186.71	3,268.04	4,000	3,104	3,104	3,104
1001121146050000		213	PERS UAL	4,004.19	3,108.78	3,766	2,949	2,949	2,949
1001121146050000		216	EMPLOYER CONT OPSRP	2,324.62	1,134.32	1,584	2,786	2,786	2,786
1001121146050000		220	SOCIAL SECURITY	5,415.10	4,069.77	5,252	4,111	4,111	4,111
1001121146050000		231	WORKERS' COMPENSATION	308.85	266.40	328	260	260	260
1001121146050000		241	HEALTH/LIFE/INS	13,309.67	10,036.79	12,598	8,344	8,344	8,344
1001121146050000		322	REPAIRS & MAINTENANCE	1,125.66	943.47	1,000	1,000	1,000	1,000
1001121146050000		324	RENTALS	5,906.85	4,697.89	6,500	6,500	6,500	6,500
1001121146050000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
1001121146050000		389	NON-INSTR PROF TECH SERV	0.00	414.00	2,300	2,300	2,300	2,300
1001121146050000		410	SUPPLIES AND MATERIALS	11,852.31	12,477.76	18,500	18,515	18,515	18,515
1001121146050000		420	TEXTBOOKS	844.87	3,366.71	2,500	2,500	2,500	2,500
1001121146050000		440	PERIODICALS	0.00	0.00	0	0	0	0
1001121146050000		460	NON-CONSUMABLE ITEMS	2,149.85	4,242.40	1,750	1,750	1,750	1,750
1001121146050000		470	COMPUTER SOFTWARE	0.00	1,391.99	0	0	0	0
1001121146050000		540	DEPRECIABLE EQUIPMENT	0.00	0.00	0	0	0	0
GENERAL CLASSROOM INSTRUC Sub-Total:				133,451.58	113,276.13	141,730	115,936	115,936	115,936
1001121146100000	GR.6-8/CMS/ENGLISH	111	LICENSED SALARIES	136,660.26	119,593.00	122,419	112,679	112,679	112,679
1001121146100000		121	SUBSTITUTES-LICENSED	4,604.58	1,755.20	4,000	4,000	4,000	4,000
1001121146100000		211	EMPLOYER CONTRIBUTION	16,652.54	12,600.11	16,508	13,839	13,839	13,839
1001121146100000		212	EMPLOYER CONTRIBUTION PU	7,917.01	7,175.63	7,345	6,761	6,761	6,761
1001121146100000		213	PERS UAL	7,567.37	6,806.66	6,917	6,423	6,423	6,423
1001121146100000		216	EMPLOYER CONT OPSRP	4,783.62	6,037.36	8,529	8,927	8,927	8,927

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1001121146100000	GR.6-8/CMS/ENGLISH...	220	SOCIAL SECURITY	10,629.25	9,115.09	9,671	8,926	8,926	8,926
1001121146100000		231	WORKERS' COMPENSATION	599.12	576.86	606	564	564	564
1001121146100000		241	HEALTH/LIFE/INS	33,734.12	29,520.00	28,340	28,825	28,825	28,825
1001121146100000		311	INSTRUCTION SERVICES	350.00	0.00	0	0	0	0
1001121146100000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
GR.6-8/CMS/ENGLISH Sub-Total:				223,497.87	193,179.91	204,335	190,944	190,944	190,944
1001121146110000	GR.6-8/CMS/SOCSTUD	111	LICENSED SALARIES	107,371.94	103,970.84	112,809	127,648	127,648	127,648
1001121146110000		121	SUBSTITUTES-LICENSED	3,843.56	13,622.64	2,000	2,000	2,000	2,000
1001121146110000		132	OVERTIME	0.00	6.08	0	0	0	0
1001121146110000		211	EMPLOYER CONTRIBUTION	12,383.65	12,600.12	16,508	19,507	19,507	19,507
1001121146110000		212	EMPLOYER CONTRIBUTION PU	6,442.41	6,059.70	6,769	7,659	7,659	7,659
1001121146110000		213	PERS UAL	6,254.04	5,940.37	6,374	7,276	7,276	7,276
1001121146110000		216	EMPLOYER CONT OPSRP	4,959.22	4,099.38	6,817	7,089	7,089	7,089
1001121146110000		220	SOCIAL SECURITY	8,147.86	8,495.76	8,783	9,918	9,918	9,918
1001121146110000		231	WORKERS' COMPENSATION	467.31	557.78	547	623	623	623
1001121146110000		241	HEALTH/LIFE/INS	23,505.60	22,140.12	23,453	29,366	29,366	29,366
GR.6-8/CMS/SOCSTUD Sub-Total:				173,375.59	177,492.79	184,058	211,087	211,087	211,087
1001121146120000	GR.6-8/CMS/SCIENCE	111	LICENSED SALARIES	94,773.30	127,973.89	167,564	139,313	139,313	139,313
1001121146120000		121	SUBSTITUTES-LICENSED	4,315.25	3,285.73	2,500	2,500	2,500	2,500
1001121146120000		211	EMPLOYER CONTRIBUTION	10,843.27	16,348.34	29,697	24,431	24,431	24,431
1001121146120000		212	EMPLOYER CONTRIBUTION PU	5,686.39	7,680.84	10,054	8,359	8,359	8,359
1001121146120000		213	PERS UAL	5,659.56	7,349.52	9,467	7,941	7,941	7,941
1001121146120000		216	EMPLOYER CONT OPSRP	4,752.78	4,518.14	6,161	5,353	5,353	5,353
1001121146120000		220	SOCIAL SECURITY	7,333.38	9,712.63	13,010	10,849	10,849	10,849
1001121146120000		231	WORKERS' COMPENSATION	422.72	627.89	814	684	684	684

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1001121146120000	GR.6-8/CMS/SCIENCE...	241	HEALTH/LIFE/INS	19,791.03	27,001.65	27,142	24,176	24,176	24,176
GR.6-8/CMS/SCIENCE Sub-Total:				153,577.68	204,498.63	266,410	223,606	223,606	223,606
1001121146130000	GR.6-8/CMS/ART	111	LICENSED SALARIES	45,401.84	43,585.92	43,738	44,175	44,175	44,175
1001121146130000		121	SUBSTITUTES-LICENSED	2,179.62	1,523.52	1,400	1,400	1,400	1,400
1001121146130000		211	EMPLOYER CONTRIBUTION	2,330.58	1,908.30	2,495	2,520	2,520	2,520
1001121146130000		212	EMPLOYER CONTRIBUTION PU	2,724.56	2,615.16	2,624	2,651	2,651	2,651
1001121146130000		213	PERS UAL	2,616.21	2,462.57	2,471	2,518	2,518	2,518
1001121146130000		216	EMPLOYER CONT OPSRP	4,153.00	4,117.42	5,643	5,710	5,710	5,710
1001121146130000		220	SOCIAL SECURITY	3,819.70	3,575.18	3,716	3,487	3,487	3,487
1001121146130000		231	WORKERS' COMPENSATION	198.80	212.44	215	219	219	219
1001121146130000		241	HEALTH/LIFE/INS	9,690.12	9,669.18	9,529	10,693	10,693	10,693
GR.6-8/CMS/ART Sub-Total:				73,114.43	69,669.69	71,831	73,372	73,372	73,372
1001121146180000	GR.6-8/CMS/MATH	111	LICENSED SALARIES	94,357.36	112,352.38	97,267	145,403	145,403	145,403
1001121146180000		121	SUBSTITUTES-LICENSED	17,366.06	11,047.32	1,500	1,500	1,500	1,500
1001121146180000		132	OVERTIME	0.00	29.67	0	0	0	0
1001121146180000		211	EMPLOYER CONTRIBUTION	16,352.14	16,694.78	21,866	32,687	32,687	32,687
1001121146180000		212	EMPLOYER CONTRIBUTION PU	5,661.38	5,780.09	5,836	8,724	8,724	8,724
1001121146180000		213	PERS UAL	5,618.90	6,395.02	5,496	8,288	8,288	8,288
1001121146180000		216	EMPLOYER CONT OPSRP	643.63	2,129.92	48	60	60	60
1001121146180000		220	SOCIAL SECURITY	8,148.15	9,032.19	7,556	11,238	11,238	11,238
1001121146180000		231	WORKERS' COMPENSATION	472.40	595.16	472	707	707	707
1001121146180000		241	HEALTH/LIFE/INS	20,703.33	21,993.67	22,067	34,633	34,633	34,633
1001121146180000		410	SUPLIES AND MATERIALS	0.00	0.00	0	0	0	0
1001121146180000		420	TEXTBOOKS	0.00	0.00	0	0	0	0
GR.6-8/CMS/MATH Sub-Total:				169,323.35	186,050.20	162,107	243,241	243,241	243,241
1001121146200000	GR.6-8/CMS/PHYSICAL ED	111	LICENSED SALARIES	88,017.20	107,588.72	110,997	114,851	114,851	114,851

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1001121146200000	GR.6-8/CMS/PHYSICAL ED.	121	SUBSTITUTES-LICENSED	4,890.11	4,134.36	2,250	2,250	2,250	2,250
1001121146200000		211	EMPLOYER CONTRIBUTION	15,261.21	18,678.97	24,952	25,819	25,819	25,819
1001121146200000		212	EMPLOYER CONTRIBUTION PU	5,287.38	6,456.53	6,660	6,891	6,891	6,891
1001121146200000		213	PERS UAL	5,041.70	6,130.23	6,271	6,547	6,547	6,547
1001121146200000		216	EMPLOYER CONT OPSRP	148.16	90.42	72	90	90	90
1001121146200000		220	SOCIAL SECURITY	6,805.90	7,973.74	8,663	8,958	8,958	8,958
1001121146200000		231	WORKERS' COMPENSATION	397.60	534.96	544	566	566	566
1001121146200000		241	HEALTH/LIFE/INS	22,656.00	27,010.80	27,102	29,207	29,207	29,207
1001121146200000		410	SUPPLIES AND MATERIALS	551.01	935.62	0	0	0	0
GR.6-8/CMS/PHYSICAL ED Sub-Total:				149,056.27	179,534.35	187,513	195,179	195,179	195,179
1001121146260000	GR.6-8/CMS/TECHNOLOGY	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
1001121146260000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1001121146260000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001121146260000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
1001121146260000		213	PERS UAL	0.00	0.00	0	0	0	0
1001121146260000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1001121146260000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
1001121146260000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
1001121146260000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
GR.6-8/CMS/TECHNOLOGY Sub-Total:				0.00	0.00	0	0	0	0
1001271146020000	TUTOR/CMS	111	LICENSED SALARIES	5,214.87	4,326.95	4,008	4,080	4,080	4,080
1001271146020000		211	EMPLOYER CONTRIBUTION	883.47	502.76	901	917	917	917
1001271146020000		212	EMPLOYER CONTRIBUTION PU	312.91	174.08	240	245	245	245
1001271146020000		213	PERS UAL	294.62	163.91	226	233	233	233
1001271146020000		216	EMPLOYER CONT OPSRP	14.79	0.00	0	0	0	0
1001271146020000		220	SOCIAL SECURITY	390.56	318.05	307	312	312	312
1001271146020000		231	WORKERS' COMPENSATION	21.89	20.81	18	18	18	18

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1001271146020000	TUTOR/CMS...	374	OTHER TUITION	0.00	0.00	0	0	0	0
TUTOR/CMS Sub-Total:				7,133.11	5,506.56	5,700	5,805	5,805	5,805
1002122146000000	COUNSEL SVC/CMS	111	LICENSED SALARIES	57,436.37	41,601.76	57,653	56,064	56,064	56,064
1002122146000000		121	SUBSTITUTES-LICENSED	0.00	87.76	0	0	0	0
1002122146000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002122146000000		212	EMPLOYER CONTRIBUTION PU	2,760.27	2,496.07	3,459	3,364	3,364	3,364
1002122146000000		213	PERS UAL	2,599.29	2,350.50	3,257	3,196	3,196	3,196
1002122146000000		216	EMPLOYER CONT OPSRP	5,815.06	5,258.46	9,887	9,615	9,615	9,615
1002122146000000		220	SOCIAL SECURITY	4,323.71	3,164.77	4,410	4,289	4,289	4,289
1002122146000000		231	WORKERS' COMPENSATION	246.69	183.51	254	274	274	274
1002122146000000		241	HEALTH/LIFE/INS	2,706.03	1,410.42	650	15,960	15,960	15,960
COUNSEL SVC/CMS Sub-Total:				75,887.42	56,553.25	79,572	92,761	92,761	92,761
1002210146000000	IMPRV INSTRUCT SVC/CMS	111	LICENSED SALARIES	9,250.55	0.00	9,991	10,370	10,370	10,370
1002210146000000		121	SUBSTITUTES-LICENSED	206.78	0.00	0	0	0	0
1002210146000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002210146000000		212	EMPLOYER CONTRIBUTION PU	555.02	0.00	599	622	622	622
1002210146000000		213	PERS UAL	538.05	0.00	564	591	591	591
1002210146000000		216	EMPLOYER CONT OPSRP	1,203.80	0.00	1,713	1,779	1,779	1,779
1002210146000000		220	SOCIAL SECURITY	718.36	0.00	764	793	793	793
1002210146000000		231	WORKERS' COMPENSATION	40.06	0.00	48	50	50	50
1002210146000000		241	HEALTH/LIFE/INS	2,407.20	0.00	2,518	2,713	2,713	2,713
IMPRV INSTRUCT SVC/CMS Sub-Total:				14,919.82	0.00	16,198	16,919	16,919	16,919
1002222146000000	LIBRARY MEDIA/CMS	112	CLASSIFIED SALARIES	18,138.61	16,588.80	17,827	18,389	18,389	18,389
1002222146000000		122	SUBSTITUTES-CLASSIFIED	853.47	470.90	250	250	250	250
1002222146000000		211	EMPLOYER CONTRIBUTION	3,127.40	0.00	0	0	0	0
1002222146000000		212	EMPLOYER CONTRIBUTION PU	1,082.73	1,002.34	1,070	1,103	1,103	1,103

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1002222146000000	LIBRARY MEDIA/CMS...	213	PERS UAL	1,019.63	962.64	1,007	1,048	1,048	1,048
1002222146000000		216	EMPLOYER CONT OPSRP	0.00	2,153.58	3,065	3,164	3,164	3,164
1002222146000000		220	SOCIAL SECURITY	1,385.77	1,118.79	1,383	1,426	1,426	1,426
1002222146000000		231	WORKERS' COMPENSATION	89.71	92.30	97	98	98	98
1002222146000000		241	HEALTH/LIFE/INS	4,771.44	8,081.55	7,968	9,799	9,799	9,799
1002222146000000		410	SUPPLIES AND MATERIALS	439.02	2,583.40	2,000	2,000	2,000	2,000
1002222146000000		430	LIBRARY BOOKS	355.47	1,619.20	2,000	2,000	2,000	2,000
1002222146000000		460	NON-CONSUMABLE ITEMS	710.83	0.00	0	0	0	0
LIBRARY MEDIA/CMS Sub-Total:				31,974.08	34,673.50	36,667	39,277	39,277	39,277
1002240146000000	INST STAFF DEV/CMS	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002240146000000		213	PERS UAL	0.00	0.00	0	0	0	0
1002240146000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002240146000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
1002240146000000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
1002240146000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
INST STAFF DEV/CMS Sub-Total:				0.00	0.00	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	112	CLASSIFIED SALARIES	65,609.69	64,719.87	63,778	64,406	64,406	64,406
1002410146000000		113	ADMINISTRATORS	99,805.00	101,052.00	102,063	103,083	103,083	103,083
1002410146000000		122	SUBSTITUTES-CLASSIFIED	171.38	1,007.60	1,000	1,000	1,000	1,000
1002410146000000		132	OVERTIME	985.84	937.24	1,000	1,000	1,000	1,000
1002410146000000		211	EMPLOYER CONTRIBUTION	28,972.81	29,005.33	37,641	30,856	30,856	30,856
1002410146000000		212	EMPLOYER CONTRIBUTION PU	10,021.40	10,042.28	10,046	10,145	10,145	10,145
1002410146000000		213	PERS UAL	9,439.62	9,456.44	9,460	9,638	9,638	9,638
1002410146000000		216	EMPLOYER CONT OPSRP	0.00	0.00	32	5,499	5,499	5,499
1002410146000000		220	SOCIAL SECURITY	12,461.45	12,536.78	12,886	13,012	13,012	13,012
1002410146000000		231	WORKERS' COMPENSATION	705.88	810.29	857	864	864	864
1002410146000000		241	HEALTH/LIFE/INS	28,822.30	30,961.52	31,292	34,534	34,534	34,534
1002410146000000		243	INSURANCE DEDUCTIBLE	200.00	200.00	200	200	200	200
1002410146000000		342	TRAVEL, OUT OF DISTRICT	56.16	159.98	500	500	500	500

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1002410146000000	OFC OF PRINC SVC/CMS...	351	TELEPHONE	600.00	600.00	600	600	600	600
1002410146000000		353	POSTAGE	200.37	137.59	2,000	2,000	2,000	2,000
1002410146000000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
1002410146000000		410	SUPPLIES AND MATERIALS	4,742.84	2,919.02	8,970	7,000	7,000	7,000
1002410146000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002410146000000		640	DUES & FEES	0.00	693.99	600	600	600	600
OFC OF PRINC SVC/CMS Sub-Total:				262,794.74	265,239.93	282,925	284,937	284,937	284,937
1002410146050000	OFFICE OF PRINCIPAL	389	NON-INSTR PROF TECH SERV	400.12	435.00	0	800	800	800
OFFICE OF PRINCIPAL Sub-Total:				400.12	435.00	0	800	800	800
1002490146000000	OTHER SUPPORT SVC/CMS	112	CLASSIFIED SALARIES	21,522.31	21,353.06	22,224	22,127	22,127	22,127
1002490146000000		122	SUBSTITUTES-CLASSIFIED	281.58	1,821.02	1,000	1,000	1,000	1,000
1002490146000000		132	OVERTIME	0.00	0.00	100	100	100	100
1002490146000000		211	EMPLOYER CONTRIBUTION	3,730.01	3,679.05	4,996	4,311	4,311	4,311
1002490146000000		212	EMPLOYER CONTRIBUTION PU	1,291.40	1,302.18	1,339	1,157	1,157	1,157
1002490146000000		213	PERS UAL	1,216.05	1,247.27	1,261	1,099	1,099	1,099
1002490146000000		216	EMPLOYER CONT OPSRP	0.00	106.96	49	57	57	57
1002490146000000		220	SOCIAL SECURITY	1,629.78	1,735.51	1,784	1,777	1,777	1,777
1002490146000000		231	WORKERS' COMPENSATION	105.48	124.04	125	131	131	131
1002490146000000		241	HEALTH/LIFE/INS	7,427.09	7,565.12	8,421	7,812	7,812	7,812
OTHER SUPPORT SVC/CMS Sub-Total:				37,203.70	38,934.21	41,299	39,570	39,570	39,570
Cost Center 146 Sub-Total:				1,505,709.76	1,525,044.15	1,680,345	1,733,432	1,733,432	1,733,432

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1001131608000000	GR.9-12/CHS	389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
GR.9-12/CHS Sub-Total:				0.00	0.00	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	111	LICENSED SALARIES	49,937.75	69,857.94	77,548	98,956	98,956	98,956
1001131608050000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1001131608050000		121	SUBSTITUTES-LICENSED	940.27	955.50	800	800	800	800
1001131608050000		211	EMPLOYER CONTRIBUTION	2,082.83	2,173.74	2,806	2,834	2,834	2,834
1001131608050000		212	EMPLOYER CONTRIBUTION PU	2,998.10	4,204.31	4,653	5,937	5,937	5,937
1001131608050000		213	PERS UAL	2,824.82	3,961.72	4,381	5,641	5,641	5,641
1001131608050000		216	EMPLOYER CONT OPSRP	4,800.49	7,277.40	11,184	14,841	14,841	14,841
1001131608050000		220	SOCIAL SECURITY	3,842.02	5,343.52	5,994	7,631	7,631	7,631
1001131608050000		231	WORKERS' COMPENSATION	214.77	338.16	379	485	485	485
1001131608050000		241	HEALTH/LIFE/INS	11,013.22	18,043.47	17,278	31,948	31,948	31,948
1001131608050000		324	RENTALS	8,474.39	7,511.87	7,000	6,000	6,000	6,000
1001131608050000		389	NON-INSTR PROF TECH SERV	0.00	2,350.38	2,000	2,000	2,000	2,000
1001131608050000		410	SUPPLIES AND MATERIALS	17,824.11	25,104.68	27,940	28,225	28,225	28,225
1001131608050000		420	TEXTBOOKS	7,528.55	6,611.27	1,500	1,500	1,500	1,500
HS/GENERAL CLASSROOM Sub-Total:				112,481.32	153,733.96	163,463	206,799	206,799	206,799
1001131608100000	GR.9-12/ENGLISH	111	LICENSED SALARIES	151,035.27	157,386.86	162,995	158,894	158,894	158,894
1001131608100000		121	SUBSTITUTES-LICENSED	3,154.66	4,807.38	1,800	1,800	1,800	1,800
1001131608100000		211	EMPLOYER CONTRIBUTION	76.34	39.93	0	0	0	0
1001131608100000		212	EMPLOYER CONTRIBUTION PU	7,768.91	9,454.73	9,780	9,534	9,534	9,534
1001131608100000		213	PERS UAL	7,330.43	8,903.17	9,209	9,057	9,057	9,057
1001131608100000		216	EMPLOYER CONT OPSRP	16,343.83	19,888.73	28,011	27,322	27,322	27,322
1001131608100000		220	SOCIAL SECURITY	11,227.55	11,796.85	12,607	12,293	12,293	12,293
1001131608100000		231	WORKERS' COMPENSATION	656.52	773.94	796	780	780	780
1001131608100000		241	HEALTH/LIFE/INS	40,070.75	41,517.96	41,665	42,229	42,229	42,229
1001131608100000		311	INSTRUCTION SERVICES	0.00	0.00	0	0	0	0
1001131608100000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0

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1001131608100000	GR.9-12/ENGLISH...	420	TEXTBOOKS	0.00	0.00	0	0	0	0
GR.9-12/ENGLISH Sub-Total:				237,664.26	254,569.55	266,864	261,909	261,909	261,909
1001131608110000	GR.9-12/SOCIAL STUDIES	111	LICENSED SALARIES	132,124.24	137,156.87	139,791	141,484	141,484	141,484
1001131608110000		121	SUBSTITUTES-LICENSED	2,232.82	2,633.80	1,400	1,400	1,400	1,400
1001131608110000		132	OVERTIME	0.00	0.00	0	0	0	0
1001131608110000		211	EMPLOYER CONTRIBUTION	14,332.55	14,769.72	19,314	19,507	19,507	19,507
1001131608110000		212	EMPLOYER CONTRIBUTION PU	7,927.47	8,233.70	8,387	8,489	8,489	8,489
1001131608110000		213	PERS UAL	7,484.62	7,754.34	7,898	8,065	8,065	8,065
1001131608110000		216	EMPLOYER CONT OPSRP	6,290.71	6,574.97	9,284	9,438	9,438	9,438
1001131608110000		220	SOCIAL SECURITY	9,784.51	10,202.20	10,801	10,931	10,931	10,931
1001131608110000		231	WORKERS' COMPENSATION	566.06	661.50	676	689	689	689
1001131608110000		241	HEALTH/LIFE/INS	30,713.33	31,983.16	32,117	34,455	34,455	34,455
1001131608110000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
GR.9-12/SOCIAL STUDIES Sub-Total:				211,456.31	219,970.26	229,668	234,457	234,457	234,457
1001131608120000	GR.9-12/SCIENCE	111	LICENSED SALARIES	140,952.82	131,962.88	139,800	124,098	124,098	124,098
1001131608120000		121	SUBSTITUTES-LICENSED	3,526.06	6,394.39	1,500	1,500	1,500	1,500
1001131608120000		211	EMPLOYER CONTRIBUTION	8,426.57	0.00	0	0	0	0
1001131608120000		212	EMPLOYER CONTRIBUTION PU	8,463.40	7,917.79	8,388	7,446	7,446	7,446
1001131608120000		213	PERS UAL	7,997.54	7,464.14	7,899	7,074	7,074	7,074
1001131608120000		216	EMPLOYER CONT OPSRP	11,745.64	16,698.54	24,024	21,343	21,343	21,343
1001131608120000		220	SOCIAL SECURITY	10,475.24	9,964.85	10,809	9,608	9,608	9,608
1001131608120000		231	WORKERS' COMPENSATION	612.07	674.47	684	611	611	611
1001131608120000		241	HEALTH/LIFE/INS	35,401.44	36,900.00	34,887	34,633	34,633	34,633
1001131608120000		322	REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
1001131608120000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1001131608120000	GR.9-12/SCIENCE...	410	SUPPLIES AND MATERIALS	666.53	1,101.09	0	0	0	0
GR.9-12/SCIENCE Sub-Total:				228,267.31	219,078.15	227,992	206,313	206,313	206,313
1001131608130000	CHS/ART & MUSIC	111	LICENSED SALARIES	71,019.80	85,610.12	87,254	101,071	101,071	101,071
1001131608130000		121	SUBSTITUTES-LICENSED	2,494.25	2,177.04	2,500	2,500	2,500	2,500
1001131608130000		211	EMPLOYER CONTRIBUTION	6,772.07	9,177.38	12,277	15,310	15,310	15,310
1001131608130000		212	EMPLOYER CONTRIBUTION PU	4,262.90	5,140.18	5,235	6,064	6,064	6,064
1001131608130000		213	PERS UAL	4,036.26	4,840.32	4,930	5,761	5,761	5,761
1001131608130000		216	EMPLOYER CONT OPSRP	4,090.55	4,134.93	5,678	5,754	5,754	5,754
1001131608130000		220	SOCIAL SECURITY	5,722.18	6,871.74	7,129	7,923	7,923	7,923
1001131608130000		231	WORKERS' COMPENSATION	308.18	413.78	428	498	498	498
1001131608130000		241	HEALTH/LIFE/INS	16,200.71	19,413.46	19,304	23,940	23,940	23,940
1001131608130000		322	REPAIRS & MAINTENANCE	360.65	0.00	2,000	2,000	2,000	2,000
1001131608130000		410	SUPPLIES AND MATERIALS	1,465.97	1,644.82	1,500	2,000	2,000	2,000
1001131608130000		440	PERIODICALS	0.00	0.00	0	0	0	0
1001131608130000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1001131608130000		470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
CHS/ART & MUSIC Sub-Total:				116,733.52	139,423.77	148,236	172,820	172,820	172,820
1001131608161000	CHS/GENERAL WOODSHOP	410	SUPPLIES AND MATERIALS	2,128.90	3,100.31	3,000	5,000	5,000	5,000
CHS/GENERAL WOODSHOP Sub-Total:				2,128.90	3,100.31	3,000	5,000	5,000	5,000
1001131608180000	CHS/MATH	111	LICENSED SALARIES	151,935.84	143,905.24	146,725	148,736	148,736	148,736
1001131608180000		121	SUBSTITUTES-LICENSED	4,514.89	6,786.57	2,500	2,500	2,500	2,500
1001131608180000		211	EMPLOYER CONTRIBUTION	26,549.02	22,459.39	29,350	29,643	29,643	29,643
1001131608180000		212	EMPLOYER CONTRIBUTION PU	9,123.49	8,640.17	8,804	8,924	8,924	8,924
1001131608180000		213	PERS UAL	8,674.50	8,205.61	8,290	8,478	8,478	8,478
1001131608180000		216	EMPLOYER CONT OPSRP	42.54	1,976.05	2,852	2,993	2,993	2,993
1001131608180000		220	SOCIAL SECURITY	11,398.63	10,937.84	11,416	11,570	11,570	11,570

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1001131608180000	CHS/MATH...	231	WORKERS' COMPENSATION	654.05	721.67	715	730	730	730
1001131608180000		241	HEALTH/LIFE/INS	32,996.55	34,351.39	34,085	37,187	37,187	37,187
1001131608180000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
CHS/MATH Sub-Total:				245,889.51	237,983.93	244,736	250,761	250,761	250,761
1001131608190000	CHS/HEALTH EDUCATION	111	LICENSED SALARIES	36,062.62	32,317.06	32,640	32,967	32,967	32,967
1001131608190000		121	SUBSTITUTES-LICENSED	1,546.48	1,009.24	1,500	1,500	1,500	1,500
1001131608190000		211	EMPLOYER CONTRIBUTION	3,673.13	5,600.52	7,337	7,411	7,411	7,411
1001131608190000		212	EMPLOYER CONTRIBUTION PU	2,156.41	1,939.03	1,958	1,978	1,978	1,978
1001131608190000		213	PERS UAL	2,033.87	1,825.93	1,844	1,879	1,879	1,879
1001131608190000		216	EMPLOYER CONT OPSRP	1,870.98	0.00	48	60	60	60
1001131608190000		220	SOCIAL SECURITY	2,809.79	2,469.53	2,612	2,637	2,637	2,637
1001131608190000		231	WORKERS' COMPENSATION	159.20	157.63	163	166	166	166
1001131608190000		241	HEALTH/LIFE/INS	9,344.56	7,380.12	7,405	7,980	7,980	7,980
1001131608190000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
1001131608190000		420	TEXTBOOKS	0.00	0.00	0	0	0	0
CHS/HEALTH EDUCATION Sub-Total:				59,657.04	52,699.06	55,508	56,577	56,577	56,577
1001131608200000	REG HS/PHYSICAL EDUCAT	111	LICENSED SALARIES	43,155.16	32,316.94	32,640	41,657	41,657	41,657
1001131608200000		121	SUBSTITUTES-LICENSED	2,328.40	1,009.24	2,000	2,000	2,000	2,000
1001131608200000		211	EMPLOYER CONTRIBUTION	7,450.60	5,600.52	7,337	7,411	7,411	7,411
1001131608200000		212	EMPLOYER CONTRIBUTION PU	2,572.56	1,938.99	1,958	2,499	2,499	2,499
1001131608200000		213	PERS UAL	2,429.04	1,825.91	1,844	2,374	2,374	2,374
1001131608200000		216	EMPLOYER CONT OPSRP	0.00	0.00	64	1,570	1,570	1,570
1001131608200000		220	SOCIAL SECURITY	3,346.93	2,469.46	2,650	3,340	3,340	3,340
1001131608200000		231	WORKERS' COMPENSATION	189.07	157.43	165	211	211	211
1001131608200000		241	HEALTH/LIFE/INS	9,487.32	7,379.88	7,405	10,693	10,693	10,693
1001131608200000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0

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100113160820000	REG HS/PHYSICAL EDUCAT	460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
REG HS/PHYSICAL EDUCATION Sub-Total:				70,959.08	52,698.37	56,064	71,756	71,756	71,756
1001131608210000	REG HS/2ND LANG	111	LICENSED SALARIES	30,425.83	39,788.55	33,031	35,706	35,706	35,706
1001131608210000		121	SUBSTITUTES-LICENSED	243.70	582.72	1,500	1,500	1,500	1,500
1001131608210000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001131608210000		212	EMPLOYER CONTRIBUTION PU	1,825.55	2,387.30	1,982	2,142	2,142	2,142
1001131608210000		213	PERS UAL	1,719.07	2,248.06	1,866	2,035	2,035	2,035
1001131608210000		216	EMPLOYER CONT OPSRP	3,845.81	5,029.32	5,713	6,184	6,184	6,184
1001131608210000		220	SOCIAL SECURITY	2,301.98	3,020.90	2,642	2,846	2,846	2,846
1001131608210000		231	WORKERS' COMPENSATION	133.22	195.50	168	182	182	182
1001131608210000		241	HEALTH/LIFE/INS	9,345.93	12,250.80	8,930	10,693	10,693	10,693
1001131608210000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
REG HS/2ND LANG Sub-Total:				49,841.09	65,503.15	55,832	61,288	61,288	61,288
1001131608260000	REG HS INS/TECHNOLOGY	111	LICENSED SALARIES	25,166.91	18,697.19	19,426	20,180	20,180	20,180
1001131608260000		121	SUBSTITUTES-LICENSED	606.46	419.72	1,600	1,600	1,600	1,600
1001131608260000		211	EMPLOYER CONTRIBUTION	6.08	1.41	0	0	0	0
1001131608260000		212	EMPLOYER CONTRIBUTION PU	1,510.85	1,121.78	1,166	1,211	1,211	1,211
1001131608260000		213	PERS UAL	1,422.78	1,056.42	1,098	1,150	1,150	1,150
1001131608260000		216	EMPLOYER CONT OPSRP	3,178.54	2,362.29	3,383	3,525	3,525	3,525
1001131608260000		220	SOCIAL SECURITY	1,937.05	1,434.61	1,608	1,666	1,666	1,666
1001131608260000		231	WORKERS' COMPENSATION	110.20	91.34	101	105	105	105
1001131608260000		241	HEALTH/LIFE/INS	7,079.21	5,010.84	5,028	5,426	5,426	5,426
REG HS INS/TECHNOLOGY Sub-Total:				41,018.08	30,195.60	33,409	34,864	34,864	34,864
1001131608261000	CHS/MUSIC INSTRUCTION	322	REPAIRS & MAINTENANCE	4,577.45	3,968.50	4,000	4,000	4,000	4,000
1001131608261000		410	SUPPLIES AND MATERIALS	4,744.20	5,052.26	5,000	5,000	5,000	5,000

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1001131608261000	CHS/MUSIC INSTRUCTION.	460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
CHS/MUSIC INSTRUCTION Sub-Total:				9,321.65	9,020.76	9,000	9,000	9,000	9,000
1001131608510000	ARTS AND COMMUNICATIC	111	LICENSED SALARIES	10,049.39	10,857.91	11,186	0	0	0
1001131608510000		121	SUBSTITUTES-LICENSED	237.72	247.88	0	0	0	0
1001131608510000		211	EMPLOYER CONTRIBUTION	1,741.99	1,883.04	2,515	0	0	0
1001131608510000		212	EMPLOYER CONTRIBUTION PU	603.26	656.54	671	0	0	0
1001131608510000		213	PERS UAL	568.09	618.21	632	0	0	0
1001131608510000		216	EMPLOYER CONT OPSRP	0.32	9.63	0	0	0	0
1001131608510000		220	SOCIAL SECURITY	754.84	842.72	856	0	0	0
1001131608510000		231	WORKERS' COMPENSATION	43.48	52.49	53	0	0	0
1001131608510000		241	HEALTH/LIFE/INS	2,406.47	2,510.55	2,518	0	0	0
ARTS AND COMMUNICATION Sub-Total:				16,405.56	17,678.97	18,431	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEI	111	LICENSED SALARIES	11,262.40	11,648.38	11,749	11,867	11,867	11,867
1001131608520000		121	SUBSTITUTES-LICENSED	139.01	121.20	0	0	0	0
1001131608520000		211	EMPLOYER CONTRIBUTION	1,951.79	2,018.63	2,641	2,668	2,668	2,668
1001131608520000		212	EMPLOYER CONTRIBUTION PU	675.74	700.29	705	712	712	712
1001131608520000		213	PERS UAL	636.34	660.25	664	676	676	676
1001131608520000		216	EMPLOYER CONT OPSRP	0.00	4.65	0	0	0	0
1001131608520000		220	SOCIAL SECURITY	871.40	900.32	899	908	908	908
1001131608520000		231	WORKERS' COMPENSATION	47.29	55.05	56	57	57	57
1001131608520000		241	HEALTH/LIFE/INS	2,254.85	2,331.03	2,350	2,536	2,536	2,536
CHS/BUSINESS & MANAGEMENT Sub-Total:				17,838.82	18,439.80	19,064	19,423	19,423	19,423
1001131608560000	REG HS INS/AG	111	LICENSED SALARIES	10,049.39	0.00	0	0	0	0
1001131608560000		121	SUBSTITUTES-LICENSED	237.73	0.00	1,500	1,500	1,500	1,500
1001131608560000		211	EMPLOYER CONTRIBUTION	1,741.98	0.00	0	0	0	0
1001131608560000		212	EMPLOYER CONTRIBUTION PU	603.28	0.00	0	0	0	0

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1001131608560000	REG HS INS/AG...	213	PERS UAL	568.11	0.00	0	0	0	0
1001131608560000		216	EMPLOYER CONT OPSRP	0.32	0.00	48	60	60	60
1001131608560000		220	SOCIAL SECURITY	754.83	0.00	115	115	115	115
1001131608560000		231	WORKERS' COMPENSATION	43.48	0.02	7	7	7	7
1001131608560000		241	HEALTH/LIFE/INS	2,406.47	0.00	0	0	0	0
1001131608560000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
1001131608560000		420	TEXTBOOKS	0.00	0.00	0	0	0	0
1001131608560000		640	DUES & FEES	0.00	0.00	0	0	0	0
REG HS INS/AG Sub-Total:				16,405.59	0.02	1,669	1,682	1,682	1,682
1001132608251000	COCURR/CHS/EXTRA DUTY	131	EXTRA DUTY	0.00	0.00	0	0	0	0
1001132608251000		132	OVERTIME	0.00	0.00	0	0	0	0
1001132608251000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001132608251000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
1001132608251000		213	PERS UAL	0.00	0.00	0	0	0	0
1001132608251000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1001132608251000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
1001132608251000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
1001132608251000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
COCURR/CHS/EXTRA DUTY Sub-Total:				0.00	0.00	0	0	0	0
1001271608020000	TUTOR/CHS	111	LICENSED SALARIES	0.00	0.00	3,996	3,960	3,960	3,960
1001271608020000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1001271608020000		211	EMPLOYER CONTRIBUTION	0.00	0.00	898	890	890	890
1001271608020000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	240	238	238	238
1001271608020000		213	PERS UAL	0.00	0.00	226	226	226	226
1001271608020000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1001271608020000		220	SOCIAL SECURITY	0.00	0.00	306	303	303	303
1001271608020000		231	WORKERS' COMPENSATION	0.00	0.00	18	18	18	18

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1001271608020000	TUTOR/CHS...	241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
TUTOR/CHS Sub-Total:				0.00	0.00	5,683	5,634	5,634	5,634
1001280608000000	CHS TECH LEARNING	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
1001280608000000		112	CLASSIFIED SALARIES	15,727.96	15,977.81	16,975	17,752	17,752	17,752
1001280608000000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	200	200	200
1001280608000000		122	SUBSTITUTES-CLASSIFIED	541.55	533.23	200	0	0	0
1001280608000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001280608000000		212	EMPLOYER CONTRIBUTION PU	279.69	959.07	1,018	1,065	1,065	1,065
1001280608000000		213	PERS UAL	272.44	903.10	959	1,012	1,012	1,012
1001280608000000		216	EMPLOYER CONT OPSRP	609.47	2,020.44	2,918	3,052	3,052	3,052
1001280608000000		220	SOCIAL SECURITY	1,244.60	1,263.06	1,314	1,373	1,373	1,373
1001280608000000		231	WORKERS' COMPENSATION	81.17	91.93	94	97	97	97
1001280608000000		241	HEALTH/LIFE/INS	162.84	6,737.04	6,785	7,826	7,826	7,826
1001280608000000		374	OTHER TUITION	14,372.85	16,536.70	20,000	20,000	20,000	20,000
CHS TECH LEARNING Sub-Total:				33,292.57	45,022.38	50,263	52,377	52,377	52,377
1002122608000000	COUNSEL SVC/CHS	111	LICENSED SALARIES	38,151.40	39,454.85	39,771	57,975	57,975	57,975
1002122608000000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1002122608000000		121	SUBSTITUTES-LICENSED	434.39	378.68	1,000	1,000	1,000	1,000
1002122608000000		211	EMPLOYER CONTRIBUTION	6,611.74	6,837.65	8,940	9,030	9,030	9,030
1002122608000000		212	EMPLOYER CONTRIBUTION PU	2,289.09	2,371.64	2,386	3,479	3,479	3,479
1002122608000000		213	PERS UAL	2,155.53	2,235.66	2,247	3,305	3,305	3,305
1002122608000000		216	EMPLOYER CONT OPSRP	0.00	14.62	32	3,094	3,094	3,094
1002122608000000		220	SOCIAL SECURITY	2,948.85	3,046.84	3,119	4,512	4,512	4,512
1002122608000000		231	WORKERS' COMPENSATION	160.11	186.04	217	304	304	304
1002122608000000		241	HEALTH/LIFE/INS	7,112.87	7,351.21	7,343	12,919	12,919	12,919

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1002122608000000	COUNSEL SVC/CHS...	313	STUDENT SERVICES	17,160.00	28,680.00	30,000	0	0	0
COUNSEL SVC/CHS Sub-Total:				77,023.98	90,557.19	95,056	95,617	95,617	95,617
1002210608000000	IMPRV INSTRUCT SVC/CHS	111	LICENSED SALARIES	13,722.63	7,150.61	14,730	13,660	13,660	13,660
1002210608000000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002210608000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002210608000000		212	EMPLOYER CONTRIBUTION PU	823.35	429.06	884	820	820	820
1002210608000000		213	PERS UAL	775.31	404.00	832	779	779	779
1002210608000000		216	EMPLOYER CONT OPSRP	1,734.52	903.83	2,526	2,343	2,343	2,343
1002210608000000		220	SOCIAL SECURITY	1,049.70	546.60	1,127	1,045	1,045	1,045
1002210608000000		231	WORKERS' COMPENSATION	56.90	33.62	70	65	65	65
1002210608000000		241	HEALTH/LIFE/INS	1,483.95	837.92	9	1,683	1,683	1,683
IMPRV INSTRUCT SVC/CHS Sub-Total:				19,646.36	10,305.64	20,177	20,395	20,395	20,395
1002222608000000	LIBRARY MEDIA/CHS	112	CLASSIFIED SALARIES	27,344.21	27,622.92	27,900	22,434	22,434	22,434
1002222608000000		122	SUBSTITUTES-CLASSIFIED	959.70	1,589.30	1,200	1,200	1,200	1,200
1002222608000000		132	OVERTIME	0.00	0.00	0	0	0	0
1002222608000000		211	EMPLOYER CONTRIBUTION	4,738.71	4,787.04	6,272	0	0	0
1002222608000000		212	EMPLOYER CONTRIBUTION PU	1,640.70	1,657.32	1,674	1,346	1,346	1,346
1002222608000000		213	PERS UAL	1,544.91	1,560.72	1,576	1,279	1,279	1,279
1002222608000000		216	EMPLOYER CONT OPSRP	0.00	0.00	38	3,895	3,895	3,895
1002222608000000		220	SOCIAL SECURITY	2,091.76	2,185.01	2,226	1,808	1,808	1,808
1002222608000000		231	WORKERS' COMPENSATION	132.87	149.19	154	128	128	128
1002222608000000		241	HEALTH/LIFE/INS	8,004.12	8,397.36	8,447	12,445	12,445	12,445
1002222608000000		410	SUPLIES AND MATERIALS	1,466.48	554.73	1,500	1,500	1,500	1,500
1002222608000000		430	LIBRARY BOOKS	0.00	1,551.58	2,000	2,000	2,000	2,000
1002222608000000		440	PERIODICALS	0.00	0.00	500	500	500	500
LIBRARY MEDIA/CHS Sub-Total:				47,923.46	50,055.17	53,488	48,535	48,535	48,535

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002240608000000	INST STAFF DEV/CHS	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002240608000000		131	EXTRA DUTY	0.00	0.00	0	0	0	0
1002240608000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002240608000000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
1002240608000000		213	PERS UAL	0.00	0.00	0	0	0	0
1002240608000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002240608000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
1002240608000000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
INST STAFF DEV/CHS Sub-Total:				0.00	0.00	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	112	CLASSIFIED SALARIES	54,941.36	58,276.06	55,167	56,449	56,449	56,449
1002410608000000		113	ADMINISTRATORS	140,549.38	108,567.94	145,779	143,938	143,938	143,938
1002410608000000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002410608000000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	2,000	2,000	2,000	2,000
1002410608000000		132	OVERTIME	333.15	377.64	2,000	2,000	2,000	2,000
1002410608000000		211	EMPLOYER CONTRIBUTION	23,280.70	16,168.93	30,420	27,271	27,271	27,271
1002410608000000		212	EMPLOYER CONTRIBUTION PU	11,821.15	8,591.83	12,249	12,179	12,179	12,179
1002410608000000		213	PERS UAL	11,133.17	8,090.78	11,534	11,570	11,570	11,570
1002410608000000		216	EMPLOYER CONT OPSRP	7,933.56	6,307.07	11,868	14,087	14,087	14,087
1002410608000000		220	SOCIAL SECURITY	14,435.77	12,330.54	15,770	15,682	15,682	15,682
1002410608000000		231	WORKERS' COMPENSATION	835.30	810.21	1,059	1,027	1,027	1,027
1002410608000000		241	HEALTH/LIFE/INS	33,843.60	25,995.02	15,800	38,451	38,451	38,451
1002410608000000		243	INSURANCE DEDUCTIBLE	0.00	0.00	400	400	400	400
1002410608000000		249	TUITION REIMB	0.00	0.00	0	0	0	0
1002410608000000		342	TRAVEL, OUT OF DISTRICT	0.00	150.00	500	1,000	1,000	1,000
1002410608000000		351	TELEPHONE	1,200.00	600.00	1,200	600	600	600
1002410608000000		353	POSTAGE	197.49	301.69	2,000	2,000	2,000	2,000
1002410608000000		355	PRINTING AND BINDING	0.00	0.00	200	200	200	200
1002410608000000		389	NON-INSTR PROF TECH SERV	0.00	875.00	0	0	0	0
1002410608000000		410	SUPPLIES AND MATERIALS	5,910.15	11,863.37	14,100	13,000	13,000	13,000
1002410608000000		440	PERIODICALS	0.00	0.00	0	0	0	0
1002410608000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002410608000000		480	COMPUTER HARDWARE	0.00	4,346.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
1002410608000000	OFC OF PRINC SVC/CHS...	640	DUES & FEES	1,395.00	1,420.00	1,200	1,200	1,200	1,200
OFC OF PRINC SVC/CHS Sub-Total:				307,809.78	265,072.08	323,246	343,054	343,054	343,054
Cost Center 608 Sub-Total:				1,921,764.19	1,935,108.12	2,080,849	2,158,260	2,158,260	2,158,260
Fund 100 Total:				11,633,181.33	11,839,003.18	13,510,637	14,515,823	14,515,823	14,515,823

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CRESWELL SCHOOL DISTRICT
Special Revenue Funds
Expenditure History

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	FTE
GRANTS					
Carl Perkins Voc Tech	7,701	7,382	10,000	10,000	-
CES IRC	-	-	5,000	5,000	-
Creslane Nursing/Health	4,801	6,041	8,000	6,000	-
Creswell Education Foundation	9,200	9,709	60,000	65,000	-
ELL Support - HB 3499	-	68,725	90,000	90,000	1.45
Family Resource Center	2,698	23,228	16,000	16,000	0.25
Farm to School	2,976	4,049	-	5,000	-
HSGCCRA 2016 Measure 98	-	-	320,000	290,000	1.37
IDEA	231,055	251,876	300,000	300,000	5.11
IDEA Enhancement	-	-	3,000	3,000	-
Kids in Transition to School	1,996	92,934	105,000	100,000	-
Lane ESD Counseling	9,600	-	-	-	-
Lane ESD Sustainability	-	4,627	14,000	14,000	-
Leadership 4 Learning	-	48,873	-	-	-
Miscellaneous Grants	13,415	7,173	35,000	35,000	-
ODE EE/CCSS Implementation	2,775	-	-	-	-
ODE PEEK-8	-	-	-	12,000	-
ODE Technical Assistance Program	-	-	-	70,000	-
Outdoor School	-	-	-	20,000	-
Oregon RTI Project	2,960	-	1,600	1,600	-
P2F Project	-	-	5,000	5,000	-
Preschool Promise	-	13,901	250,000	250,000	-
Project SOAR	2,765	-	5,000	5,000	-
Project STELLAR	3,181	1,882	10,000	1,000	-
SPR&I	2,301	1,379	2,500	2,500	-
Talented and Gifted (TAG)	7,357	4,439	15,000	10,000	-
Title IA (NCLB)	256,810	215,939	245,000	255,000	3.40
Title IIA	45,726	40,910	52,000	52,000	0.17
Title IV Student Support	-	-	-	20,000	-
Youth Transition Program (YTP)	33,592	39,045	28,800	36,800	0.67
Total Grants	640,909	842,112	1,580,900	1,679,900	12.42
OTHER FUNDS					
Facilities	73,059	26,214	658,590	948,000	-
Food Service	402,161	421,954	493,016	490,520	5.86
Vehicle Replace	108,862	137,218	262,484	218,510	-
Activities	262,229	275,906	338,626	343,814	-
Student Body Accounts	164,187	205,816	363,500	387,000	-
Scholarship	12,676	12,188	61,600	51,600	-
Total Other Funds	1,023,174	1,079,296	2,177,816	2,439,444	5.86
TOTAL SPECIAL REVENUE FUNDS	1,664,083	1,921,408	3,758,716	4,119,344	18.28

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
200	SPECIAL REVENUE	R1800 COMMUNITY SERVICES	0.00	0.00	0	0	0	0
		R1800.15 SUMMER FUN	0.00	0.00	0	0	0	0
		R1920 CONT. DONATION PRIV SRCS	0.00	0.00	0	0	0	0
		R1920.08 DONATIONS/HIGH SCHOOL	0.00	0.00	0	0	0	0
		R1920.18 STUDENT SUPPORT DONATIONS	0.00	0.00	0	0	0	0
		R1920.19 TAG/PRIVATE GRANTS	5,000.00	0.00	15,000	10,000	10,000	10,000
		R1920.43 DONATIONS/CRESLANE	9,457.00	0.00	8,000	6,000	6,000	6,000
		R1920.46 DONATIONS/MIDDLE SCHOOL	0.00	0.00	0	0	0	0
		R1920.56 FAMILY RESOURCE CENTER	0.00	24,687.99	16,000	16,000	16,000	16,000
		R1920.58 PRESCHOOL PROMISE	0.00	40,241.16	250,000	250,000	250,000	250,000
		R1920.63 CRESWELL EDUCATION FOUND.	14,418.19	11,622.09	60,000	65,000	65,000	65,000
		R1920.64 CAMAS NETWORK/CES GARDEN	0.00	0.00	0	0	0	0
		R1920.84 CRESLANE IRC PROJECT	0.00	0.00	5,000	5,000	5,000	5,000
		R1990 MISCELLANEOUS	13,900.00	900.00	35,000	35,000	35,000	35,000
		R1990.28 CMS POSITIVE FAMILY	0.00	0.00	0	0	0	0
		R1990.43 ELEMENTARY MISC. REVENUE	0.00	4,600.76	0	0	0	0
		R2200.52 OREGON RTI PROJECT	1,766.00	0.00	1,600	1,600	1,600	1,600
		R2200.80 LANE ESD COUNSELING-OLD	0.00	0.00	0	0	0	0
		R2200.81 LANE ESD SUSTAINABILITY	0.00	0.00	14,000	14,000	14,000	14,000
		R2200.82 4J MATH SCIENCE GRANT-OLD	0.00	0.00	0	0	0	0
		R2200.86 PROJECT SOAR	0.00	3,420.00	5,000	5,000	5,000	5,000
		R3299 OTHER RESTRICTED	0.00	225.00	0	0	0	0
		R3299.10 YTP REVENUE	0.00	0.00	28,800	36,800	36,800	36,800
		R3299.14 STATE MISC GRANTS 2013-14	0.00	0.00	0	0	0	0
		R3299.15 EE/CCSS IMPLEMENTATION	0.00	0.00	0	0	0	0
		R3299.16 CTE HEALTH OCCUP GRNT	0.00	0.00	0	0	0	0
		R3299.59 ODE PEEK-8 GRANT	0.00	0.00	0	12,000	12,000	12,000
		R3299.66 FARM TO SCHOOL GRANT	2,975.40	4,048.12	0	5,000	5,000	5,000
		R3299.67 ELL SUPPORT-HB 3499	0.00	56,338.53	90,000	90,000	90,000	90,000
		R3299.68 HSGCCRA 2016 MEASURE 98	0.00	0.00	320,000	290,000	290,000	290,000
		R3299.69 OUTDOOR SCHOOL	0.00	0.00	0	20,000	20,000	20,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
200...	SPECIAL REVENUE...	R3299.70 TAP GRANTS-ODE	0.00	0.00	0	70,000	70,000	70,000
		R3299.88 LEADERSHIP 4 LEARNING	0.00	48,873.00	0	0	0	0
		R4500 RESTRICTED FR FED GOV/ST	0.00	0.00	0	0	0	0
		R4500.04 SPR&I	2,301.00	1,378.76	2,500	2,500	2,500	2,500
		R4500.06 SCHOOL IMP ARRA	0.00	0.00	0	0	0	0
		R4500.19 TITLE V	0.00	0.00	0	0	0	0
		R4500.23 ODE SLP SCHOLARSHIP	0.00	0.00	0	0	0	0
		R4500.30 SCHOOL IMPR-CES	0.00	0.00	0	0	0	0
		R4500.31 SCHOOL IMPR-CMS	0.00	0.00	0	0	0	0
		R4500.32 SCHOOL IMPRV CMS 2010-12	0.00	0.00	0	0	0	0
		R4500.55 PROJECT STELLAR	3,181.29	1,881.75	10,000	1,000	1,000	1,000
		R4500.57 KIDS IN TRANS TO SCHOOL	0.00	92,933.99	105,000	100,000	100,000	100,000
		R4500.80 LANE ESD COUNSELING	9,600.22	0.00	0	0	0	0
		R4500.81 MATH IN REAL LIFE	0.00	0.00	0	0	0	0
		R4500.82 4J MATH SCIENCE GRANT	0.00	0.00	0	0	0	0
		R4500.87 P2F PROJECT	0.00	0.00	5,000	5,000	5,000	5,000
		R4501.03 TITLE IIA	45,726.38	40,909.70	52,000	52,000	52,000	52,000
		R4503.11 TITLE IA/D	256,810.08	215,939.45	245,000	255,000	255,000	255,000
		R4503.22 IDEA ENHANCEMENT	1,987.89	3,017.40	3,000	3,000	3,000	3,000
		R4506 RESTRICTED REVENUE	0.00	0.00	0	0	0	0
		R4506.10 DHS VOCATIONAL REHAB-YTP	33,591.68	39,045.54	0	0	0	0
		R4506.17 PERKINS	7,700.43	7,380.67	10,000	10,000	10,000	10,000
		R4508.20 IDEA	229,067.37	248,858.97	300,000	300,000	300,000	300,000
		R4508.23 IDEA, SECTION 619	0.00	0.00	0	0	0	0
		R4510.26 STUDENT SUPPORT-TITLE IV	0.00	0.00	0	20,000	20,000	20,000
		R4510.27 SAFE & DRUG FREE	0.00	0.00	0	0	0	0
		R5400 RESOURCES-BEG. FUND BAL.	98,362.25	94,936.42	0	0	0	0
Fund 200 Total:			735,845.18	941,239.30	1,580,900	1,679,900	1,679,900	1,679,900

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
200	111	LICENSED SALARIES	114,597.43	116,306.23	113,688	208,079	208,079	208,079
	112	CLASSIFIED SALARIES	201,530.34	196,581.37	192,257	223,582	223,582	223,582
	113	ADMINISTRATORS	1,065.31	34,033.55	0	17,765	17,765	17,765
	121	SUBSTITUTES-LICENSED	11,516.57	11,858.86	24,890	26,850	26,850	26,850
	122	SUBSTITUTES-CLASSIFIED	8,052.55	8,296.28	6,500	12,500	12,500	12,500
	124	TEMPORARY-CLASSIFIED	0.00	716.91	0	0	0	0
	131	EXTRA DUTY	15,947.05	48,700.97	60,874	49,914	49,914	49,914
	132	OVERTIME	0.00	149.55	0	0	0	0
	210	PERS	0.00	0.00	0	0	0	0
	211	EMPLOYER CONTRIBUTION	21,533.40	17,403.40	19,804	15,063	15,063	15,063
	212	EMPLOYER CONTRIBUTION PU	18,220.83	22,292.76	21,255	29,945	29,945	29,945
	213	PERS UAL	17,404.26	21,134.94	20,015	28,447	28,447	28,447
	216	EMPLOYER CONT OPSRP	23,365.35	34,618.67	46,904	75,676	75,676	75,676
	220	SOCIAL SECURITY	25,039.57	29,973.61	30,463	41,210	41,210	41,210
	230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
	231	WORKERS' COMPENSATION	1,703.95	2,225.02	2,083	2,764	2,764	2,764
	241	HEALTH/LIFE/INS	105,839.58	101,940.02	96,023	155,421	155,421	155,421
	243	INSURANCE DEDUCTIBLE	0.00	0.00	0	0	0	0
	249	TUITION REIMB	0.00	250.00	0	0	0	0
	310	PROF & TECHNICAL SERVICES	0.00	4,153.28	234,000	232,600	232,600	232,600
	311	INSTRUCTION SERVICES	0.00	0.00	0	5,000	5,000	5,000
	312	INST PROGRAM IMP SERVICES	0.00	0.00	0	12,000	12,000	12,000
	319	OTHER INST, PROF & TECH	0.00	52,033.36	355,472	90,000	90,000	90,000
	322	REPAIRS & MAINTENANCE	0.00	5,664.00	0	0	0	0
	340	TRAVEL	0.00	0.00	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	16,558.14	9,450.88	15,681	65,501	65,501	65,501
	351	TELEPHONE	663.39	410.82	0	133	133	133
	354	ADVERTISING	0.00	80.75	0	0	0	0
	370	TUITION	0.00	0.00	0	0	0	0
	373	TUITION PRIVATE SCHOOLS	0.00	0.00	0	0	0	0
	383	ARCHIT/ENGINEER SERVICES	0.00	0.00	0	70,000	70,000	70,000
	389	NON-INSTR PROF TECH SERV	6,080.00	7,945.00	50,410	41,678	41,678	41,678

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
200... 390 OTHER GEN PROF TECH SVC	1,236.90	1,298.74	3,000	2,000	2,000	2,000
410 SUPPLIES AND MATERIALS	23,969.18	66,350.41	232,316	229,889	229,889	229,889
450 FOOD	2,975.40	4,048.12	0	5,000	5,000	5,000
460 NON-CONSUMABLE ITEMS	2,229.00	9,350.00	49,500	33,500	33,500	33,500
470 COMPUTER SOFTWARE	822.77	271.08	0	0	0	0
480 COMPUTER HARDWARE	20,557.79	34,538.03	0	0	0	0
640 DUES & FEES	0.00	35.00	398	383	383	383
690 GRANT INDIRECT CHARGES	0.00	0.00	5,367	5,000	5,000	5,000
Fund 200 Total:	640,908.76	842,111.61	1,580,900	1,679,900	1,679,900	1,679,900

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2002119000000256	FAMILY RESOURCE CENTE	112	CLASSIFIED SALARIES	383.27	7,846.32	1,978	6,494	6,494	6,494
2002119000000256		113	ADMINISTRATORS	0.00	2,771.44	0	0	0	0
2002119000000256		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002119000000256		212	EMPLOYER CONTRIBUTION PU	15.76	204.03	119	390	390	390
2002119000000256		213	PERS UAL	14.84	192.15	112	370	370	370
2002119000000256		216	EMPLOYER CONT OPSRP	33.21	429.83	339	1,114	1,114	1,114
2002119000000256		220	SOCIAL SECURITY	18.19	815.85	151	497	497	497
2002119000000256		231	WORKERS' COMPENSATION	1.90	56.91	11	34	34	34
2002119000000256		241	HEALTH/LIFE/INS	139.58	138.68	681	2,390	2,390	2,390
2002119000000256		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002119000000256		410	SUPPLIES AND MATERIALS	0.00	10,683.24	11,109	3,212	3,212	3,212
2002119000000256		460	NON-CONSUMABLE ITEMS	1,169.00	0.00	1,500	1,500	1,500	1,500
2002119000000256		480	COMPUTER HARDWARE	922.07	89.99	0	0	0	0
FAMILY RESOURCE CENTER Sub-Total:				2,697.82	23,228.44	16,000	16,000	16,000	16,000
2002140000000288	LEADERSHIP 4 LEARNING	113	ADMINISTRATORS	0.00	31,262.11	0	0	0	0
2002140000000288		121	SUBSTITUTES-LICENSED	0.00	87.76	0	0	0	0
2002140000000288		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002140000000288		212	EMPLOYER CONTRIBUTION PU	0.00	1,877.08	0	0	0	0
2002140000000288		213	PERS UAL	0.00	1,779.98	0	0	0	0
2002140000000288		216	EMPLOYER CONT OPSRP	0.00	3,982.10	0	0	0	0
2002140000000288		220	SOCIAL SECURITY	0.00	2,354.68	0	0	0	0
2002140000000288		231	WORKERS' COMPENSATION	0.00	149.41	0	0	0	0
2002140000000288		241	HEALTH/LIFE/INS	0.00	7,379.88	0	0	0	0
2002140000000288		243	INSURANCE DEDUCTIBLE	0.00	0.00	0	0	0	0
2002140000000288		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002140000000288		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
LEADERSHIP 4 LEARNING Sub-Total:				0.00	48,873.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2002159000000223	ODE SLP SCHOLARSHIP	389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
ODE SLP SCHOLARSHIP Sub-Total:				0.00	0.00	0	0	0	0
2002210000000000	SPECIAL REVENUE	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2002210000000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002210000000000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002210000000000		213	PERS UAL	0.00	0.00	0	0	0	0
2002210000000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002210000000000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002210000000000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002210000000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002210000000000		410	SUPPLIES AND MATERIALS	1,086.53	821.25	20,000	20,000	20,000	20,000
SPECIAL REVENUE Sub-Total:				1,086.53	821.25	20,000	20,000	20,000	20,000
2002219000000263	CRESWELL EDUCATION FO	410	SUPPLIES AND MATERIALS	4,958.53	5,962.17	10,000	10,000	10,000	10,000
2002219000000263		470	COMPUTER SOFTWARE	797.87	0.00	0	0	0	0
2002219000000263		480	COMPUTER HARDWARE	3,443.50	0.00	0	0	0	0
CRESWELL EDUCATION FOUND. Sub-Total:				9,199.90	5,962.17	10,000	10,000	10,000	10,000
2002240000000000	SPECIAL REVENUE	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2002240000000000		113	ADMINISTRATORS	0.00	0.00	0	0	0	0
2002240000000000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002240000000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240000000000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240000000000		213	PERS UAL	0.00	0.00	0	0	0	0
2002240000000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240000000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002240000000000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002240000000000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2002240000000000	SPECIAL REVENUE...	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2002240000000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002240000000000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
SPECIAL REVENUE Sub-Total:				0.00	0.00	0	0	0	0
2002240000000204	SPR*&I STAFF DEVELOPME	112	CLASSIFIED SALARIES	26.57	0.00	0	0	0	0
2002240000000204		121	SUBSTITUTES-LICENSED	695.04	0.00	2,000	2,000	2,000	2,000
2002240000000204		122	SUBSTITUTES-CLASSIFIED	68.55	0.00	0	0	0	0
2002240000000204		211	EMPLOYER CONTRIBUTION	4.61	0.00	0	0	0	0
2002240000000204		212	EMPLOYER CONTRIBUTION PU	1.59	0.00	0	0	0	0
2002240000000204		213	PERS UAL	16.24	0.00	0	0	0	0
2002240000000204		216	EMPLOYER CONT OPSRP	32.94	0.00	64	80	80	80
2002240000000204		220	SOCIAL SECURITY	60.29	0.00	153	153	153	153
2002240000000204		231	WORKERS' COMPENSATION	3.65	0.00	9	9	9	9
2002240000000204		241	HEALTH/LIFE/INS	4.47	0.00	0	0	0	0
2002240000000204		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	274	258	258	258
2002240000000204		410	SUPPLIES AND MATERIALS	0.00	35.50	0	0	0	0
SPR*&I STAFF DEVELOPMENT Sub-Total:				913.95	35.50	2,500	2,500	2,500	2,500
2002240000000255	PROJECT STELLAR	121	SUBSTITUTES-LICENSED	695.04	87.76	0	0	0	0
2002240000000255		131	EXTRA DUTY	1,523.08	1,073.42	4,000	0	0	0
2002240000000255		210	PERS	0.00	0.00	0	0	0	0
2002240000000255		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240000000255		212	EMPLOYER CONTRIBUTION PU	91.38	62.96	240	0	0	0
2002240000000255		213	PERS UAL	100.80	59.30	226	0	0	0
2002240000000255		216	EMPLOYER CONT OPSRP	225.44	132.68	686	0	0	0
2002240000000255		220	SOCIAL SECURITY	144.63	67.60	306	0	0	0
2002240000000255		231	WORKERS' COMPENSATION	10.41	6.03	35	0	0	0
2002240000000255		241	HEALTH/LIFE/INS	390.51	371.15	0	0	0	0
2002240000000255		342	TRAVEL, OUT OF DISTRICT	0.00	20.85	0	0	0	0

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200224000000255	PROJECT STELLAR...	410	SUPPLIES AND MATERIALS	0.00	0.00	4,507	1,000	1,000	1,000
PROJECT STELLAR Sub-Total:				3,181.29	1,881.75	10,000	1,000	1,000	1,000
200252700000270	TAP GRANTS-ODE TECH AS	383	ARCHIT/ENGINEER SERVICES	0.00	0.00	0	70,000	70,000	70,000
TAP GRANTS-ODE TECH ASST Sub-Total:				0.00	0.00	0	70,000	70,000	70,000
200264000000203	TITLE IIA STAFF SERVICES	390	OTHER GEN PROF TECH SVC	1,236.90	1,298.74	3,000	2,000	2,000	2,000
200264000000203		410	SUPPLIES AND MATERIALS	0.00	0.00	500	0	0	0
TITLE IIA STAFF SERVICES Sub-Total:				1,236.90	1,298.74	3,500	2,000	2,000	2,000
200336000000218	NEEDY STUDENT SUPPORT	390	OTHER GEN PROF TECH SVC	0.00	0.00	0	0	0	0
200336000000218		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
NEEDY STUDENT SUPPORT Sub-Total:				0.00	0.00	0	0	0	0
Cost Center 000 Sub-Total:				18,316.39	82,100.85	62,000	121,500	121,500	121,500

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2001272001000211	TITLE I A/D	131	EXTRA DUTY	10,000.00	10,000.00	10,000	10,000	10,000	10,000
2001272001000211		211	EMPLOYER CONTRIBUTION	1,741.21	1,733.04	2,248	2,248	2,248	2,248
2001272001000211		212	EMPLOYER CONTRIBUTION PU	600.01	600.00	600	600	600	600
2001272001000211		213	PERS UAL	565.80	564.96	565	570	570	570
2001272001000211		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2001272001000211		220	SOCIAL SECURITY	731.31	721.32	765	765	765	765
2001272001000211		231	WORKERS' COMPENSATION	40.99	45.98	78	74	74	74
2001272001000211		241	HEALTH/LIFE/INS	818.12	805.52	0	0	0	0
TITLE I A/D Sub-Total:				14,497.44	14,470.82	14,256	14,257	14,257	14,257
2002240001000203	TITLE IIA STAFF DEVEL	111	LICENSED SALARIES	340.44	0.00	0	0	0	0
2002240001000203		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
2002240001000203		121	SUBSTITUTES-LICENSED	4,952.16	3,709.78	10,000	10,000	10,000	10,000
2002240001000203		131	EXTRA DUTY	1,250.00	3,186.97	0	0	0	0
2002240001000203		211	EMPLOYER CONTRIBUTION	190.20	85.66	0	0	0	0
2002240001000203		212	EMPLOYER CONTRIBUTION PU	81.57	158.31	0	0	0	0
2002240001000203		213	PERS UAL	170.07	199.06	0	0	0	0
2002240001000203		216	EMPLOYER CONT OPSRP	241.78	382.90	320	400	400	400
2002240001000203		220	SOCIAL SECURITY	497.32	524.98	765	765	765	765
2002240001000203		231	WORKERS' COMPENSATION	29.42	33.83	44	45	45	45
2002240001000203		241	HEALTH/LIFE/INS	0.00	11.07	0	0	0	0
2002240001000203		249	TUITION REIMB	0.00	250.00	0	0	0	0
2002240001000203		310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2002240001000203		342	TRAVEL, OUT OF DISTRICT	15,072.02	4,307.38	12,000	12,000	12,000	12,000
2002240001000203		410	SUPPLIES AND MATERIALS	1,762.49	3,701.25	5,194	5,120	5,120	5,120
TITLE IIA STAFF DEVEL Sub-Total:				24,587.47	16,551.19	28,323	28,330	28,330	28,330
2002240001000226	STUDENT SUPPORT-TITLE	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	19,000	19,000	19,000

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2002240001000226	STUDENT SUPPORT-TITLE	410	SUPPLIES AND MATERIALS	0.00	0.00	0	1,000	1,000	1,000
STUDENT SUPPORT-TITLE IV Sub-Total:				0.00	0.00	0	20,000	20,000	20,000
2002240001000253	ODE PROFL LEARNING TEA	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002240001000253		131	EXTRA DUTY	0.00	0.00	0	0	0	0
2002240001000253		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240001000253		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240001000253		213	PERS UAL	0.00	0.00	0	0	0	0
2002240001000253		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240001000253		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002240001000253		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002240001000253		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002240001000253		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002240001000253		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
ODE PROFL LEARNING TEAMS Sub-Total:				0.00	0.00	0	0	0	0
2002240001000254	EE/CCSS IMPLEMENTATION	121	SUBSTITUTES-LICENSED	1,042.56	0.00	0	0	0	0
2002240001000254		131	EXTRA DUTY	1,200.00	0.00	0	0	0	0
2002240001000254		211	EMPLOYER CONTRIBUTION	103.98	0.00	0	0	0	0
2002240001000254		212	EMPLOYER CONTRIBUTION PU	72.00	0.00	0	0	0	0
2002240001000254		213	PERS UAL	77.62	0.00	0	0	0	0
2002240001000254		216	EMPLOYER CONT OPSRP	97.80	0.00	0	0	0	0
2002240001000254		220	SOCIAL SECURITY	171.58	0.00	0	0	0	0
2002240001000254		231	WORKERS' COMPENSATION	9.36	0.00	0	0	0	0
2002240001000254		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002240001000254		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002240001000254		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
EE/CCSS IMPLEMENTATION Sub-Total:				2,774.90	0.00	0	0	0	0

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2002240001000281	LANE ESD SUSTAINABILITY	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2002240001000281		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
2002240001000281		121	SUBSTITUTES-LICENSED	0.00	263.28	5,040	12,000	12,000	12,000
2002240001000281		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2002240001000281		131	EXTRA DUTY	0.00	3,124.50	6,960	0	0	0
2002240001000281		211	EMPLOYER CONTRIBUTION	0.00	493.28	0	0	0	0
2002240001000281		212	EMPLOYER CONTRIBUTION PU	0.00	187.47	0	0	0	0
2002240001000281		213	PERS UAL	0.00	181.48	0	0	0	0
2002240001000281		216	EMPLOYER CONT OPSRP	0.00	46.24	384	480	480	480
2002240001000281		220	SOCIAL SECURITY	0.00	248.30	918	918	918	918
2002240001000281		231	WORKERS' COMPENSATION	0.00	16.30	53	54	54	54
2002240001000281		241	HEALTH/LIFE/INS	0.00	24.45	0	0	0	0
2002240001000281		342	TRAVEL, OUT OF DISTRICT	0.00	41.73	0	0	0	0
2002240001000281		410	SUPPLIES AND MATERIALS	0.00	0.00	645	548	548	548
LANE ESD SUSTAINABILITY Sub-Total:				0.00	4,627.03	14,000	14,000	14,000	14,000
2002240001000282	4J MATH SCIENCE	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002240001000282		131	EXTRA DUTY	0.00	0.00	0	0	0	0
2002240001000282		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240001000282		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240001000282		213	PERS UAL	0.00	0.00	0	0	0	0
2002240001000282		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240001000282		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002240001000282		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002240001000282		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002240001000282		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
4J MATH SCIENCE Sub-Total:				0.00	0.00	0	0	0	0
2003300001000211	MCKINLEY HOMELESS TITL	112	CLASSIFIED SALARIES	4,451.01	1,368.52	4,613	3,498	3,498	3,498
2003300001000211		132	OVERTIME	0.00	0.00	0	0	0	0
2003300001000211		211	EMPLOYER CONTRIBUTION	768.34	0.00	0	0	0	0

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2003300001000211	MCKINLEY HOMELESS TITL	212	EMPLOYER CONTRIBUTION PU	266.03	0.00	0	210	210	210
2003300001000211		213	PERS UAL	250.47	0.00	0	199	199	199
2003300001000211		216	EMPLOYER CONT OPSRP	0.00	0.00	0	600	600	600
2003300001000211		220	SOCIAL SECURITY	322.19	104.68	353	268	268	268
2003300001000211		231	WORKERS' COMPENSATION	21.19	7.36	38	30	30	30
2003300001000211		241	HEALTH/LIFE/INS	844.57	0.00	0	0	0	0
2003300001000211		310	PROF & TECHNICAL SERVICES	0.00	1,897.00	0	1,600	1,600	1,600
2003300001000211		410	SUPPLIES AND MATERIALS	0.00	0.00	0	2,257	2,257	2,257
MCKINLEY HOMELESS TITLE I Sub-Total:				6,923.80	3,377.56	5,004	8,663	8,663	8,663
2003300001000215	SUMMER FUN	112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
2003300001000215		132	OVERTIME	0.00	0.00	0	0	0	0
2003300001000215		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2003300001000215		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2003300001000215		213	PERS UAL	0.00	0.00	0	0	0	0
2003300001000215		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2003300001000215		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2003300001000215		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2003300001000215		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
2003300001000215		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
2003300001000215		640	DUES & FEES	0.00	0.00	0	0	0	0
SUMMER FUN Sub-Total:				0.00	0.00	0	0	0	0
Cost Center 001 Sub-Total:				48,783.61	39,026.60	61,584	85,250	85,250	85,250

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2003120003000266	FARM TO SCHOOL	450	FOOD	2,975.40	4,048.12	0	5,000	5,000	5,000
FARM TO SCHOOL Sub-Total:				2,975.40	4,048.12	0	5,000	5,000	5,000
Cost Center 003 Sub-Total:				2,975.40	4,048.12	0	5,000	5,000	5,000

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2001121004000261	SCHOOL IMP/CMS	389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
SCHOOL IMP/CMS Sub-Total:				0.00	0.00	0	0	0	0
2001131004608210	YOUTH TRANSITION	112	CLASSIFIED SALARIES	20,152.23	25,025.98	18,685	17,958	17,958	17,958
2001131004608210		122	SUBSTITUTES-CLASSIFIED	4.09	0.00	0	0	0	0
2001131004608210		124	TEMPORARY-CLASSIFIED	0.00	204.75	0	0	0	0
2001131004608210		132	OVERTIME	0.00	149.55	0	0	0	0
2001131004608210		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001131004608210		212	EMPLOYER CONTRIBUTION PU	1,209.38	1,510.54	1,121	1,077	1,077	1,077
2001131004608210		213	PERS UAL	1,139.72	1,422.39	1,056	1,024	1,024	1,024
2001131004608210		216	EMPLOYER CONT OPSRP	2,547.75	3,182.20	3,205	3,080	3,080	3,080
2001131004608210		220	SOCIAL SECURITY	1,541.92	1,920.45	1,429	1,374	1,374	1,374
2001131004608210		230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
2001131004608210		231	WORKERS' COMPENSATION	95.18	139.89	98	94	94	94
2001131004608210		241	HEALTH/LIFE/INS	1,014.11	1,444.31	1,478	7,274	7,274	7,274
2001131004608210		342	TRAVEL, OUT OF DISTRICT	599.99	0.00	0	1,700	1,700	1,700
2001131004608210		351	TELEPHONE	663.39	410.82	0	133	133	133
2001131004608210		410	SUPPLIES AND MATERIALS	4,623.92	3,634.66	1,728	3,086	3,086	3,086
2001131004608210		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
YOUTH TRANSITION Sub-Total:				33,591.68	39,045.54	28,800	36,800	36,800	36,800
2001210004000219	TAG/OCF	131	EXTRA DUTY	0.00	0.00	0	0	0	0
2001210004000219		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001210004000219		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2001210004000219		213	PERS UAL	0.00	0.00	0	0	0	0
2001210004000219		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2001210004000219		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2001210004000219		310	PROF & TECHNICAL SERVICES	0.00	0.00	4,000	1,000	1,000	1,000
2001210004000219		410	SUPPLIES AND MATERIALS	2,616.73	0.00	11,000	9,000	9,000	9,000

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2001210004000219	TAG/OCF...	480	COMPUTER HARDWARE	4,740.00	4,439.00	0	0	0	0
TAG/OCF Sub-Total:				7,356.73	4,439.00	15,000	10,000	10,000	10,000
2001250004000204	SPR&I	113	ADMINISTRATORS	1,065.31	0.00	0	0	0	0
2001250004000204		121	SUBSTITUTES-LICENSED	0.00	669.72	0	0	0	0
2001250004000204		124	TEMPORARY-CLASSIFIED	0.00	512.16	0	0	0	0
2001250004000204		211	EMPLOYER CONTRIBUTION	184.62	0.00	0	0	0	0
2001250004000204		212	EMPLOYER CONTRIBUTION PU	0.00	8.80	0	0	0	0
2001250004000204		213	PERS UAL	0.00	8.29	0	0	0	0
2001250004000204		216	EMPLOYER CONT OPSRP	0.00	18.55	0	0	0	0
2001250004000204		220	SOCIAL SECURITY	81.92	87.90	0	0	0	0
2001250004000204		231	WORKERS' COMPENSATION	0.00	6.10	0	0	0	0
2001250004000204		241	HEALTH/LIFE/INS	0.00	31.74	0	0	0	0
2001250004000204		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001250004000204		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
2001250004000204		410	SUPPLIES AND MATERIALS	55.20	0.00	0	0	0	0
2001250004000204		640	DUES & FEES	0.00	0.00	0	0	0	0
SPR&I Sub-Total:				1,387.05	1,343.26	0	0	0	0
2001250004000220	IDEA-DISTRICT WIDE	113	ADMINISTRATORS	0.00	0.00	0	0	0	0
2001250004000220		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2001250004000220		131	EXTRA DUTY	0.00	656.93	0	0	0	0
2001250004000220		212	EMPLOYER CONTRIBUTION PU	0.00	39.42	0	0	0	0
2001250004000220		213	PERS UAL	0.00	37.12	0	0	0	0
2001250004000220		216	EMPLOYER CONT OPSRP	0.00	112.66	0	0	0	0
2001250004000220		220	SOCIAL SECURITY	0.00	50.26	0	0	0	0
2001250004000220		231	WORKERS' COMPENSATION	0.00	2.96	0	0	0	0
2001250004000220		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001250004000220		389	NON-INSTR PROF TECH SERV	5,830.00	4,945.00	40,410	33,678	33,678	33,678

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2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2001250004000220	IDEA-DISTRICT WIDE...	480	COMPUTER HARDWARE	0.00	1,196.00	0	0	0	0
IDEA-DISTRICT WIDE Sub-Total:				5,830.00	7,040.35	40,410	33,678	33,678	33,678
2001250004000222	IDEA ENHANCEMENT	121	SUBSTITUTES-LICENSED	346.40	351.04	1,850	1,850	1,850	1,850
2001250004000222		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2001250004000222		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001250004000222		212	EMPLOYER CONTRIBUTION PU	5.15	0.00	0	0	0	0
2001250004000222		213	PERS UAL	9.76	4.96	0	0	0	0
2001250004000222		216	EMPLOYER CONT OPSRP	21.82	11.09	59	74	74	74
2001250004000222		220	SOCIAL SECURITY	26.49	26.84	142	142	142	142
2001250004000222		231	WORKERS' COMPENSATION	1.58	1.84	8	8	8	8
2001250004000222		241	HEALTH/LIFE/INS	3.05	0.00	0	0	0	0
2001250004000222		342	TRAVEL, OUT OF DISTRICT	199.98	0.00	543	543	543	543
2001250004000222		410	SUPPLIES AND MATERIALS	1,373.66	2,390.72	0	0	0	0
2001250004000222		470	COMPUTER SOFTWARE	0.00	230.91	0	0	0	0
2001250004000222		640	DUES & FEES	0.00	0.00	398	383	383	383
IDEA ENHANCEMENT Sub-Total:				1,987.89	3,017.40	3,000	3,000	3,000	3,000
2001250004143220	IDEA	111	LICENSED SALARIES	41,862.80	47,595.45	48,985	57,704	57,704	57,704
2001250004143220		112	CLASSIFIED SALARIES	30,101.47	29,926.75	33,449	33,217	33,217	33,217
2001250004143220		121	SUBSTITUTES-LICENSED	695.04	1,404.16	0	0	0	0
2001250004143220		122	SUBSTITUTES-CLASSIFIED	1,789.17	1,239.61	1,000	2,000	2,000	2,000
2001250004143220		132	OVERTIME	0.00	0.00	0	0	0	0
2001250004143220		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001250004143220		212	EMPLOYER CONTRIBUTION PU	2,527.56	4,659.71	4,886	5,455	5,455	5,455
2001250004143220		213	PERS UAL	2,384.98	4,387.99	4,601	5,183	5,183	5,183
2001250004143220		216	EMPLOYER CONT OPSRP	5,335.50	9,816.63	14,030	15,673	15,673	15,673
2001250004143220		220	SOCIAL SECURITY	5,069.30	5,287.47	6,383	7,108	7,108	7,108
2001250004143220		231	WORKERS' COMPENSATION	340.33	406.45	425	467	467	467

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2001250004143220	IDEA...	241	HEALTH/LIFE/INS	35,164.76	33,658.13	35,456	37,774	37,774	37,774
IDEA Sub-Total:				125,270.91	138,382.35	149,214	164,581	164,581	164,581
2001250004146220	IDEA CMS	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2001250004146220		112	CLASSIFIED SALARIES	23,828.83	27,962.97	29,025	29,414	29,414	29,414
2001250004146220		122	SUBSTITUTES-CLASSIFIED	671.80	422.43	1,005	1,005	1,005	1,005
2001250004146220		132	OVERTIME	0.00	0.00	0	0	0	0
2001250004146220		211	EMPLOYER CONTRIBUTION	3.57	758.09	1,041	1,074	1,074	1,074
2001250004146220		212	EMPLOYER CONTRIBUTION PU	1,430.96	1,679.93	1,742	1,765	1,765	1,765
2001250004146220		213	PERS UAL	1,347.48	1,592.83	1,640	1,677	1,677	1,677
2001250004146220		216	EMPLOYER CONT OPSRP	3,011.93	3,010.55	4,216	4,266	4,266	4,266
2001250004146220		220	SOCIAL SECURITY	1,865.01	2,117.75	2,297	2,327	2,327	2,327
2001250004146220		231	WORKERS' COMPENSATION	115.75	152.56	173	172	172	172
2001250004146220		241	HEALTH/LIFE/INS	7,888.64	10,073.71	8,399	9,144	9,144	9,144
IDEA CMS Sub-Total:				40,163.97	47,770.82	49,538	50,842	50,842	50,842
2001250004608220	IDEA CHS	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2001250004608220		112	CLASSIFIED SALARIES	35,439.78	35,310.66	37,020	33,532	33,532	33,532
2001250004608220		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2001250004608220		122	SUBSTITUTES-CLASSIFIED	363.33	1,565.07	495	495	495	495
2001250004608220		132	OVERTIME	0.00	0.00	0	0	0	0
2001250004608220		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001250004608220		212	EMPLOYER CONTRIBUTION PU	2,131.50	1,616.63	2,221	2,012	2,012	2,012
2001250004608220		213	PERS UAL	2,007.15	1,522.33	2,092	1,911	1,911	1,911
2001250004608220		216	EMPLOYER CONT OPSRP	4,490.30	3,405.68	6,365	5,770	5,770	5,770
2001250004608220		220	SOCIAL SECURITY	2,448.54	2,581.77	2,870	2,603	2,603	2,603
2001250004608220		231	WORKERS' COMPENSATION	173.71	201.39	203	185	185	185
2001250004608220		241	HEALTH/LIFE/INS	10,748.18	9,461.92	9,572	4,390	4,390	4,390

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2001250004608220	IDEA CHS...	370	TUITION	0.00	0.00	0	0	0	0
IDEA CHS Sub-Total:				57,802.49	55,665.45	60,839	50,899	50,899	50,899
2001272004000260	SCHOOL IMPRV-CES	470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
SCHOOL IMPRV-CES Sub-Total:				0.00	0.00	0	0	0	0
2001272004000261	SCHOOL IMPRV-CMS	470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
2001272004000261		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
SCHOOL IMPRV-CMS Sub-Total:				0.00	0.00	0	0	0	0
2001291004000267	ELL SUPPORT-HB 3499	111	LICENSED SALARIES	0.00	0.00	0	12,743	12,743	12,743
2001291004000267		112	CLASSIFIED SALARIES	0.00	5,978.79	0	28,930	28,930	28,930
2001291004000267		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2001291004000267		131	EXTRA DUTY	0.00	5,242.92	0	0	0	0
2001291004000267		210	PERS	0.00	0.00	0	0	0	0
2001291004000267		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001291004000267		212	EMPLOYER CONTRIBUTION PU	0.00	314.58	0	2,640	2,640	2,640
2001291004000267		213	PERS UAL	0.00	296.22	0	2,507	2,507	2,507
2001291004000267		216	EMPLOYER CONT OPSRP	0.00	662.71	0	7,547	7,547	7,547
2001291004000267		220	SOCIAL SECURITY	0.00	831.32	0	3,188	3,188	3,188
2001291004000267		231	WORKERS' COMPENSATION	0.00	54.58	0	217	217	217
2001291004000267		241	HEALTH/LIFE/INS	0.00	539.31	0	16,272	16,272	16,272
2001291004000267		410	SUPPLIES AND MATERIALS	0.00	21,872.69	20,000	1,957	1,957	1,957
2001291004000267		460	NON-CONSUMABLE ITEMS	0.00	3,376.54	20,000	4,000	4,000	4,000
2001291004000267		480	COMPUTER HARDWARE	0.00	18,699.00	0	0	0	0
ELL SUPPORT-HB 3499 Sub-Total:				0.00	57,868.66	40,000	80,000	80,000	80,000

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2001293004000261	SCHOOL IMPROVEMENT - C	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
SCHOOL IMPROVEMENT - CMS Sub-Total:				0.00	0.00	0	0	0	0
2002190004000000	ASSESSMENT SUPPORT	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002190004000000		132	OVERTIME	0.00	0.00	0	0	0	0
2002190004000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002190004000000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002190004000000		213	PERS UAL	0.00	0.00	0	0	0	0
2002190004000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002190004000000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002190004000000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002190004000000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
ASSESSMENT SUPPORT Sub-Total:				0.00	0.00	0	0	0	0
2002240004000260	SCHOOL IMPROVEMENT/CE	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002240004000260		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2002240004000260		131	EXTRA DUTY	0.00	0.00	0	0	0	0
2002240004000260		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240004000260		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240004000260		213	PERS UAL	0.00	0.00	0	0	0	0
2002240004000260		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240004000260		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002240004000260		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002240004000260		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002240004000260		340	TRAVEL	0.00	0.00	0	0	0	0
2002240004000260		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002240004000260		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0

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2002240004000260	SCHOOL IMPROVEMENT/CE	410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
SCHOOL IMPROVEMENT/CES Sub-Total:				0.00	0.00	0	0	0	0
2002240004000261	SCHOOL IMPROVEMENT/CM	340	TRAVEL	0.00	0.00	0	0	0	0
2002240004000261		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002240004000261		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
SCHOOL IMPROVEMENT/CMS Sub-Total:				0.00	0.00	0	0	0	0
2002240004000267	ELL SUPPORT-HB 3499	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2002240004000267		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
2002240004000267		121	SUBSTITUTES-LICENSED	0.00	5,136.16	0	0	0	0
2002240004000267		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240004000267		212	EMPLOYER CONTRIBUTION PU	0.00	17.50	0	0	0	0
2002240004000267		213	PERS UAL	0.00	46.22	0	0	0	0
2002240004000267		216	EMPLOYER CONT OPSRP	0.00	103.42	0	0	0	0
2002240004000267		220	SOCIAL SECURITY	0.00	387.80	0	0	0	0
2002240004000267		231	WORKERS' COMPENSATION	0.00	25.90	0	0	0	0
2002240004000267		241	HEALTH/LIFE/INS	0.00	58.66	0	0	0	0
2002240004000267		342	TRAVEL, OUT OF DISTRICT	0.00	5,080.92	0	9,000	9,000	9,000
2002240004000267		410	SUPPLIES AND MATERIALS	0.00	0.00	50,000	1,000	1,000	1,000
ELL SUPPORT-HB 3499 Sub-Total:				0.00	10,856.58	50,000	10,000	10,000	10,000
Cost Center 004 Sub-Total:				273,390.72	365,429.41	436,800	439,800	439,800	439,800

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200111114300000	SPECIAL REVENUE	121	SUBSTITUTES-LICENSED	173.76	0.00	0	0	0	0
200111114300000		131	EXTRA DUTY	377.38	0.00	0	0	0	0
200111114300000		210	PERS	0.00	0.00	0	0	0	0
200111114300000		212	EMPLOYER CONTRIBUTION PU	22.22	0.00	0	0	0	0
200111114300000		213	PERS UAL	63.58	0.00	0	0	0	0
200111114300000		216	EMPLOYER CONT OPSRP	142.24	0.00	0	0	0	0
200111114300000		220	SOCIAL SECURITY	41.62	0.00	0	0	0	0
200111114300000		231	WORKERS' COMPENSATION	2.58	0.00	0	0	0	0
200111114300000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
200111114300000		342	TRAVEL, OUT OF DISTRICT	616.00	0.00	0	0	0	0
200111114300000		410	SUPPLIES AND MATERIALS	565.56	1,127.14	5,000	5,000	5,000	5,000
200111114300000		460	NON-CONSUMABLE ITEMS	1,060.00	0.00	0	0	0	0
200111114300000		480	COMPUTER HARDWARE	3,474.40	0.00	0	0	0	0
200111114300000		640	DUES & FEES	0.00	0.00	0	0	0	0
SPECIAL REVENUE Sub-Total:				6,539.34	1,127.14	5,000	5,000	5,000	5,000
2001113143000269	OUTDOOR SCHOOL-CRESL	311	INSTRUCTION SERVICES	0.00	0.00	0	0	0	0
2001113143000269		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
OUTDOOR SCHOOL-CRESLANE Sub-Total:				0.00	0.00	0	0	0	0
2001113143000284	CRESLANE IRC PROJECT	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	2,000	2,000	2,000	2,000
2001113143000284		389	NON-INSTR PROF TECH SERV	0.00	0.00	2,000	2,000	2,000	2,000
2001113143000284		410	SUPPLIES AND MATERIALS	0.00	0.00	1,000	1,000	1,000	1,000
CRESLANE IRC PROJECT Sub-Total:				0.00	0.00	5,000	5,000	5,000	5,000
2001140143000257	KIDS IN TRANS TO SCHOO	131	EXTRA DUTY	773.94	25,416.23	39,914	39,914	39,914	39,914
2001140143000257		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001140143000257		212	EMPLOYER CONTRIBUTION PU	44.26	1,334.47	2,395	2,395	2,395	2,395
2001140143000257		213	PERS UAL	41.67	1,256.63	2,255	2,275	2,275	2,275

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2001140143000257	KIDS IN TRANS TO SCHO	216	EMPLOYER CONT OPSRP	93.23	2,811.33	6,845	6,845	6,845	6,845
2001140143000257		220	SOCIAL SECURITY	54.83	1,934.71	3,053	3,053	3,053	3,053
2001140143000257		231	WORKERS' COMPENSATION	3.37	124.02	176	180	180	180
2001140143000257		241	HEALTH/LIFE/INS	7.93	23.15	0	0	0	0
2001140143000257		319	OTHER INST, PROF & TECH	0.00	52,033.36	35,472	30,000	30,000	30,000
2001140143000257		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	864	1,000	1,000	1,000
2001140143000257		410	SUPPLIES AND MATERIALS	977.24	8,000.09	8,659	9,338	9,338	9,338
2001140143000257		690	GRANT INDIRECT CHARGES	0.00	0.00	5,367	5,000	5,000	5,000
KIDS IN TRANS TO SCHOOL Sub-Total:				1,996.47	92,933.99	105,000	100,000	100,000	100,000
2001140143000258	PRESCHOOL PROMISE	310	PROF & TECHNICAL SERVICES	0.00	0.00	230,000	230,000	230,000	230,000
2001140143000258		322	REPAIRS & MAINTENANCE	0.00	5,664.00	0	0	0	0
2001140143000258		354	ADVERTISING	0.00	80.75	0	0	0	0
2001140143000258		410	SUPPLIES AND MATERIALS	0.00	8,121.70	0	0	0	0
2001140143000258		460	NON-CONSUMABLE ITEMS	0.00	0.00	20,000	20,000	20,000	20,000
2001140143000258		640	DUES & FEES	0.00	35.00	0	0	0	0
PRESCHOOL PROMISE Sub-Total:				0.00	13,901.45	250,000	250,000	250,000	250,000
2001272143000211	TITLE IA/D	111	LICENSED SALARIES	39,429.93	40,206.95	40,570	39,665	39,665	39,665
2001272143000211		112	CLASSIFIED SALARIES	57,741.24	39,309.00	44,295	45,875	45,875	45,875
2001272143000211		121	SUBSTITUTES-LICENSED	0.00	0.00	1,000	1,000	1,000	1,000
2001272143000211		122	SUBSTITUTES-CLASSIFIED	5,135.04	5,069.17	4,000	4,000	4,000	4,000
2001272143000211		132	OVERTIME	0.00	0.00	0	0	0	0
2001272143000211		211	EMPLOYER CONTRIBUTION	11,676.24	8,576.97	11,302	2,203	2,203	2,203
2001272143000211		212	EMPLOYER CONTRIBUTION PU	5,940.18	4,911.54	5,092	4,978	4,978	4,978
2001272143000211		213	PERS UAL	5,593.71	4,653.68	4,795	4,729	4,729	4,729
2001272143000211		216	EMPLOYER CONT OPSRP	3,997.76	4,155.31	6,092	12,747	12,747	12,747
2001272143000211		220	SOCIAL SECURITY	7,301.40	6,262.37	6,875	6,926	6,926	6,926
2001272143000211		231	WORKERS' COMPENSATION	479.58	451.02	474	486	486	486
2001272143000211		241	HEALTH/LIFE/INS	31,055.72	23,800.87	25,803	38,084	38,084	38,084
2001272143000211		310	PROF & TECHNICAL SERVICES	0.00	1,518.75	0	0	0	0

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2001272143000211	TITLE IA/D...	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001272143000211		410	SUPPLIES AND MATERIALS	0.00	0.00	7,375	997	997	997
2001272143000211		470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
2001272143000211		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
TITLE IA/D Sub-Total:				168,350.80	138,915.63	157,673	161,690	161,690	161,690
2002122143000229	LESD ELEM COUNSELING C	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2002122143000229		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002122143000229		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002122143000229		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002122143000229		213	PERS UAL	0.00	0.00	0	0	0	0
2002122143000229		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002122143000229		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002122143000229		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002122143000229		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
LESD ELEM COUNSELING GRNT Sub-Total:				0.00	0.00	0	0	0	0
2002122143000280	LANE ESD COUNSELING	111	LICENSED SALARIES	6,115.74	0.00	0	0	0	0
2002122143000280		112	CLASSIFIED SALARIES	281.10	0.00	0	0	0	0
2002122143000280		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002122143000280		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002122143000280		212	EMPLOYER CONTRIBUTION PU	369.01	0.00	0	0	0	0
2002122143000280		213	PERS UAL	347.48	0.00	0	0	0	0
2002122143000280		216	EMPLOYER CONT OPSRP	777.39	0.00	0	0	0	0
2002122143000280		220	SOCIAL SECURITY	461.86	0.00	0	0	0	0
2002122143000280		231	WORKERS' COMPENSATION	27.74	0.00	0	0	0	0
2002122143000280		241	HEALTH/LIFE/INS	1,219.90	0.00	0	0	0	0
2002122143000280		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2002122143000280	LANE ESD COUNSELING...	410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
LANE ESD COUNSELING Sub-Total:				9,600.22	0.00	0	0	0	0
2002130143000285	CRESLANE NURSING/HEAL	112	CLASSIFIED SALARIES	2,851.55	2,274.98	0	0	0	0
2002130143000285		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002130143000285		212	EMPLOYER CONTRIBUTION PU	175.56	122.05	0	0	0	0
2002130143000285		213	PERS UAL	165.30	114.96	0	0	0	0
2002130143000285		216	EMPLOYER CONT OPSRP	369.84	257.15	0	0	0	0
2002130143000285		220	SOCIAL SECURITY	222.19	160.78	0	0	0	0
2002130143000285		231	WORKERS' COMPENSATION	94.89	98.76	0	0	0	0
2002130143000285		241	HEALTH/LIFE/INS	671.49	11.86	0	0	0	0
2002130143000285		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002130143000285		389	NON-INSTR PROF TECH SERV	250.00	3,000.00	8,000	6,000	6,000	6,000
CRESLANE NURSING/HEALTH Sub-Total:				4,800.82	6,040.54	8,000	6,000	6,000	6,000
2002240143000000	PROF. DEVELOPMENT CES	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2002240143000000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
2002240143000000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002240143000000		131	EXTRA DUTY	673.80	0.00	0	0	0	0
2002240143000000		211	EMPLOYER CONTRIBUTION	116.77	0.00	0	0	0	0
2002240143000000		212	EMPLOYER CONTRIBUTION PU	40.43	0.00	0	0	0	0
2002240143000000		213	PERS UAL	38.74	0.00	0	0	0	0
2002240143000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240143000000		220	SOCIAL SECURITY	51.54	0.00	0	0	0	0
2002240143000000		231	WORKERS' COMPENSATION	2.77	0.00	0	0	0	0
2002240143000000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002240143000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002240143000000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2002240143000000	PROF. DEVELOPMENT CES.	640	DUES & FEES	0.00	0.00	0	0	0	0
PROF. DEVELOPMENT CES Sub-Total:				924.05	0.00	0	0	0	0
2002240143000252	OREGON RTI PROJECT	111	LICENSED SALARIES	757.76	0.00	0	0	0	0
2002240143000252		121	SUBSTITUTES-LICENSED	1,390.08	0.00	0	0	0	0
2002240143000252		131	EXTRA DUTY	148.85	0.00	0	0	0	0
2002240143000252		211	EMPLOYER CONTRIBUTION	150.95	0.00	0	0	0	0
2002240143000252		212	EMPLOYER CONTRIBUTION PU	54.38	0.00	0	0	0	0
2002240143000252		213	PERS UAL	90.49	0.00	0	0	0	0
2002240143000252		216	EMPLOYER CONT OPSRP	92.32	0.00	0	0	0	0
2002240143000252		220	SOCIAL SECURITY	172.38	0.00	0	0	0	0
2002240143000252		231	WORKERS' COMPENSATION	9.91	0.00	0	0	0	0
2002240143000252		241	HEALTH/LIFE/INS	23.12	0.00	0	0	0	0
2002240143000252		342	TRAVEL, OUT OF DISTRICT	70.15	0.00	0	0	0	0
2002240143000252		410	SUPPLIES AND MATERIALS	0.00	0.00	1,600	1,600	1,600	1,600
OREGON RTI PROJECT Sub-Total:				2,960.39	0.00	1,600	1,600	1,600	1,600
2002240143000259	ODE PEEK-8 GRANT	312	INST PROGRAM IMP SERVICES	0.00	0.00	0	12,000	12,000	12,000
ODE PEEK-8 GRANT Sub-Total:				0.00	0.00	0	12,000	12,000	12,000
Cost Center 143 Sub-Total:				195,172.09	252,918.75	532,273	541,290	541,290	541,290

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
200112114600000	SPECIAL REVENUE	410	SUPPLIES AND MATERIALS	562.89	0.00	5,000	5,000	5,000	5,000
200112114600000		470	COMPUTER SOFTWARE	24.90	40.17	0	0	0	0
200112114600000		480	COMPUTER HARDWARE	4,277.20	4,959.83	0	0	0	0
SPECIAL REVENUE Sub-Total:				4,864.99	5,000.00	5,000	5,000	5,000	5,000
2001121146000228	POSITIVE FAMILY GRANT	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001121146000228		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
POSITIVE FAMILY GRANT Sub-Total:				0.00	0.00	0	0	0	0
2001121146000286	PROJECT SOAR	121	SUBSTITUTES-LICENSED	1,216.32	0.00	0	0	0	0
2001121146000286		213	PERS UAL	19.64	0.00	0	0	0	0
2001121146000286		216	EMPLOYER CONT OPSRP	43.92	0.00	0	0	0	0
2001121146000286		220	SOCIAL SECURITY	93.04	0.00	0	0	0	0
2001121146000286		231	WORKERS' COMPENSATION	5.54	0.00	0	0	0	0
2001121146000286		410	SUPPLIES AND MATERIALS	1,386.62	0.00	5,000	5,000	5,000	5,000
PROJECT SOAR Sub-Total:				2,765.08	0.00	5,000	5,000	5,000	5,000
2001122146290269	OUTDOOR SCHOOL-CMS	311	INSTRUCTION SERVICES	0.00	0.00	0	5,000	5,000	5,000
2001122146290269		410	SUPPLIES AND MATERIALS	0.00	0.00	0	15,000	15,000	15,000
OUTDOOR SCHOOL-CMS Sub-Total:				0.00	0.00	0	20,000	20,000	20,000
2001272146000211	TITLE IA/D	111	LICENSED SALARIES	12,181.51	11,698.76	9,403	9,760	9,760	9,760
2001272146000211		112	CLASSIFIED SALARIES	26,273.29	21,577.40	23,190	24,665	24,665	24,665
2001272146000211		121	SUBSTITUTES-LICENSED	310.17	149.20	5,000	0	0	0
2001272146000211		122	SUBSTITUTES-CLASSIFIED	20.57	0.00	0	5,000	5,000	5,000
2001272146000211		132	OVERTIME	0.00	0.00	0	0	0	0
2001272146000211		211	EMPLOYER CONTRIBUTION	6,560.56	5,756.36	5,213	5,545	5,545	5,545

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2001272146000211	TITLE IA/D...	212	EMPLOYER CONTRIBUTION PU	2,307.34	1,992.93	1,956	2,065	2,065	2,065
2001272146000211		213	PERS UAL	2,172.85	1,877.60	1,842	1,962	1,962	1,962
2001272146000211		216	EMPLOYER CONT OPSRP	75.66	1.89	1,773	1,874	1,874	1,874
2001272146000211		220	SOCIAL SECURITY	2,598.08	2,224.15	2,876	3,016	3,016	3,016
2001272146000211		231	WORKERS' COMPENSATION	176.42	168.61	188	197	197	197
2001272146000211		241	HEALTH/LIFE/INS	14,361.59	12,991.01	14,626	15,812	15,812	15,812
2001272146000211		310	PROF & TECHNICAL SERVICES	0.00	737.53	0	0	0	0
2001272146000211		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001272146000211		373	TUITION PRIVATE SCHOOLS	0.00	0.00	0	0	0	0
2001272146000211		410	SUPPLIES AND MATERIALS	0.00	0.00	2,000	494	494	494
2001272146000211		470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
TITLE IA/D Sub-Total:				67,038.04	59,175.44	68,066	70,390	70,390	70,390
2002240146000211	PROFL DEV CMS TITLE I A/	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
PROFL DEV CMS TITLE I A/D Sub-Total:				0.00	0.00	0	0	0	0
Cost Center 146 Sub-Total:				74,668.11	64,175.44	78,066	100,390	100,390	100,390

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2001131608000000	HIGH SCHOOL PROGRAMS	111	LICENSED SALARIES	0.00	225.00	0	0	0	0
2001131608000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001131608000000		410	SUPPLIES AND MATERIALS	0.00	0.00	5,000	5,000	5,000	5,000
HIGH SCHOOL PROGRAMS Sub-Total:				0.00	225.00	5,000	5,000	5,000	5,000
2001131608000216	CTE HEALTH OCCUPATION	112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
2001131608000216		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001131608000216		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2001131608000216		213	PERS UAL	0.00	0.00	0	0	0	0
2001131608000216		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2001131608000216		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2001131608000216		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2001131608000216		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2001131608000216		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001131608000216		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
CTE HEALTH OCCUPATIONS Sub-Total:				0.00	0.00	0	0	0	0
2001131608000217	CARL PERKINS	131	EXTRA DUTY	0.00	0.00	0	0	0	0
2001131608000217		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001131608000217		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2001131608000217		213	PERS UAL	0.00	0.00	0	0	0	0
2001131608000217		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2001131608000217		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2001131608000217		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2001131608000217		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2001131608000217		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001131608000217		410	SUPPLIES AND MATERIALS	3,999.81	0.00	2,000	2,000	2,000	2,000
2001131608000217		460	NON-CONSUMABLE ITEMS	0.00	5,973.46	8,000	8,000	8,000	8,000
2001131608000217		480	COMPUTER HARDWARE	3,700.62	1,407.21	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2001131608000217	CARL PERKINS...	640	DUES & FEES	0.00	0.00	0	0	0	0
CARL PERKINS Sub-Total:				7,700.43	7,380.67	10,000	10,000	10,000	10,000
2001131608000287	P2F PROJECT	131	EXTRA DUTY	0.00	0.00	0	0	0	0
2001131608000287		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2001131608000287		213	PERS UAL	0.00	0.00	0	0	0	0
2001131608000287		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2001131608000287		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2001131608000287		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2001131608000287		410	SUPPLIES AND MATERIALS	0.00	0.00	5,000	5,000	5,000	5,000
P2F PROJECT Sub-Total:				0.00	0.00	5,000	5,000	5,000	5,000
2001131608270268	HSGCCRA 2016 MEASURE 5	111	LICENSED SALARIES	0.00	0.00	0	32,144	32,144	32,144
2001131608270268		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2001131608270268		210	PERS	0.00	0.00	0	0	0	0
2001131608270268		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001131608270268		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	1,929	1,929	1,929
2001131608270268		213	PERS UAL	0.00	0.00	0	1,832	1,832	1,832
2001131608270268		216	EMPLOYER CONT OPSRP	0.00	0.00	0	5,513	5,513	5,513
2001131608270268		220	SOCIAL SECURITY	0.00	0.00	0	2,459	2,459	2,459
2001131608270268		231	WORKERS' COMPENSATION	0.00	0.00	0	155	155	155
2001131608270268		241	HEALTH/LIFE/INS	0.00	0.00	0	7,980	7,980	7,980
2001131608270268		319	OTHER INST, PROF & TECH	0.00	0.00	320,000	60,000	60,000	60,000
2001131608270268		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	20,000	20,000	20,000
2001131608270268		410	SUPPLIES AND MATERIALS	0.00	0.00	0	61,280	61,280	61,280
2001131608270268		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
2001131608270268		470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2001131608270268	HSGCCRA 2016 MEASURE 98	480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
HSGCCRA 2016 MEASURE 98 Sub-Total:				0.00	0.00	320,000	193,291	193,291	193,291
2002122608270268	COUNSELOR CHS	111	LICENSED SALARIES	0.00	0.00	0	41,549	41,549	41,549
2002122608270268		210	PERS	0.00	0.00	0	0	0	0
2002122608270268		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002122608270268		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	2,493	2,493	2,493
2002122608270268		213	PERS UAL	0.00	0.00	0	2,368	2,368	2,368
2002122608270268		216	EMPLOYER CONT OPSRP	0.00	0.00	0	7,126	7,126	7,126
2002122608270268		220	SOCIAL SECURITY	0.00	0.00	0	3,179	3,179	3,179
2002122608270268		231	WORKERS' COMPENSATION	0.00	0.00	0	202	202	202
2002122608270268		241	HEALTH/LIFE/INS	0.00	0.00	0	11,656	11,656	11,656
COUNSELOR CHS Sub-Total:				0.00	0.00	0	68,573	68,573	68,573
2002210608000203	INSTR. DEVELP/CHS	111	LICENSED SALARIES	13,909.25	16,580.07	14,730	14,514	14,514	14,514
2002210608000203		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002210608000203		211	EMPLOYER CONTRIBUTION	32.35	0.00	0	0	0	0
2002210608000203		212	EMPLOYER CONTRIBUTION PU	834.56	994.81	884	871	871	871
2002210608000203		213	PERS UAL	785.87	936.79	832	827	827	827
2002210608000203		216	EMPLOYER CONT OPSRP	1,734.52	2,095.75	2,526	2,489	2,489	2,489
2002210608000203		220	SOCIAL SECURITY	1,063.94	1,262.63	1,127	1,110	1,110	1,110
2002210608000203		231	WORKERS' COMPENSATION	57.68	75.12	70	70	70	70
2002210608000203		241	HEALTH/LIFE/INS	1,483.84	1,114.60	9	1,789	1,789	1,789
INSTR. DEVELP/CHS Sub-Total:				19,902.01	23,059.77	20,177	21,670	21,670	21,670
2002219608000263	CEF-HIGH SCHOOL/HEYMA	249	TUITION REIMB	0.00	0.00	0	0	0	0
2002219608000263		390	OTHER GEN PROF TECH SVC	0.00	0.00	0	0	0	0
2002219608000263		410	SUPPLIES AND MATERIALS	0.00	0.00	50,000	55,000	55,000	55,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2002219608000263	CEF-HIGH SCHOOL/HEYMA	480	COMPUTER HARDWARE	0.00	3,747.00	0	0	0	0
CEF-HIGH SCHOOL/HEYMAN Sub-Total:				0.00	3,747.00	50,000	55,000	55,000	55,000
2002240608000217	CTEC/PERKINS	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002240608000217		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240608000217		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240608000217		213	PERS UAL	0.00	0.00	0	0	0	0
2002240608000217		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240608000217		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002240608000217		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
CTEC/PERKINS Sub-Total:				0.00	0.00	0	0	0	0
2002410608270268	HSGCCRA 2016 MEASURE 98	113	ADMINISTRATORS	0.00	0.00	0	17,765	17,765	17,765
2002410608270268		210	PERS	0.00	0.00	0	0	0	0
2002410608270268		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	3,994	3,994	3,994
2002410608270268		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	1,066	1,066	1,066
2002410608270268		213	PERS UAL	0.00	0.00	0	1,013	1,013	1,013
2002410608270268		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002410608270268		220	SOCIAL SECURITY	0.00	0.00	0	1,359	1,359	1,359
2002410608270268		231	WORKERS' COMPENSATION	0.00	0.00	0	84	84	84
2002410608270268		241	HEALTH/LIFE/INS	0.00	0.00	0	2,856	2,856	2,856
HSGCCRA 2016 MEASURE 98 Sub-Total:				0.00	0.00	0	28,136	28,136	28,136
Cost Center 608 Sub-Total:				27,602.44	34,412.44	410,177	386,670	386,670	386,670
Fund 200 Total:				640,908.76	842,111.61	1,580,900	1,679,900	1,679,900	1,679,900

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	
248	FACILITIES	R1130	CONSTRUCTION EXCISE TAX	57,172.06	62,689.58	51,300	74,000	74,000	74,000
		R1510	INTEREST ON INVESTMENTS	2,291.75	4,913.77	4,225	12,000	12,000	12,000
		R1920	CONT. DONATION PRIV SRCS	0.00	0.00	0	0	0	0
		R1990	MISCELLANEOUS	29,810.66	30,791.52	30,200	31,000	31,000	31,000
		R3299	OTHER RESTRICTED	0.00	0.00	0	0	0	0
		R5110	BOND PROCEEDS	0.00	0.00	0	0	0	0
		R5200	INTERFUND TRANSFERS	35,363.43	44,005.65	35,395	135,000	135,000	135,000
		R5400	RESOURCES-BEG. FUND BAL.	382,150.33	433,729.09	537,470	696,000	696,000	696,000
Fund 248 Total:			506,788.23	576,129.61	658,590	948,000	948,000	948,000	

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund	Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
248	322 REPAIRS & MAINTENANCE	71,862.34	0.00	30,000	80,000	80,000	80,000
	460 NON-CONSUMABLE ITEMS	0.00	0.00	0	50,000	50,000	50,000
	480 COMPUTER HARDWARE	0.00	0.00	0	0	0	0
	520 BUILDING ACQUISITION	0.00	0.00	50,000	50,000	50,000	50,000
	610 REDEMPTION OF PRINCIPAL	0.00	25,000.00	0	0	0	0
	620 INTEREST	1,196.80	1,214.40	1,500	1,500	1,500	1,500
	640 DUES & FEES	0.00	0.00	0	0	0	0
	710 FUND MODIFICATIONS	0.00	0.00	0	0	0	0
	810 PLANNED RESERVE	0.00	0.00	491,790	648,500	648,500	648,500
	820 RESERVED FOR NEXT YEAR	0.00	0.00	85,300	118,000	118,000	118,000
Fund 248 Total:		73,059.14	26,214.40	658,590	948,000	948,000	948,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2482521001000000	EXCISE TAX COLLECTION	640	DUES & FEES	0.00	0.00	0	0	0	0
EXCISE TAX COLLECTION Sub-Total:				0.00	0.00	0	0	0	0
2482544001000000	MAINTENANCE	322	REPAIRS & MAINTENANCE	0.00	0.00	0	50,000	50,000	50,000
2482544001000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	50,000	50,000	50,000
MAINTENANCE Sub-Total:				0.00	0.00	0	100,000	100,000	100,000
2482544001000171	MAINTENANCE-ENERGY FU	322	REPAIRS & MAINTENANCE	18,773.00	0.00	30,000	30,000	30,000	30,000
MAINTENANCE-ENERGY FUNDS Sub-Total:				18,773.00	0.00	30,000	30,000	30,000	30,000
2482544001000178	MAINTENANCE-QSCB	322	REPAIRS & MAINTENANCE	53,089.34	0.00	0	0	0	0
MAINTENANCE-QSCB Sub-Total:				53,089.34	0.00	0	0	0	0
2482660001000000	FACILITY TECH	480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
FACILITY TECH Sub-Total:				0.00	0.00	0	0	0	0
2484150001000170	FACILITIES ACQ-EXCISE T/	520	BUILDING ACQUISITION	0.00	0.00	50,000	50,000	50,000	50,000
FACILITIES ACQ-EXCISE TAX Sub-Total:				0.00	0.00	50,000	50,000	50,000	50,000
2485100001000000	QSCB PAYMENT	610	REDEMPTION OF PRINCIPAL	0.00	25,000.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2485100001000000	QSCB PAYMENT...	620	INTEREST	1,196.80	1,214.40	1,500	1,500	1,500	1,500
QSCB PAYMENT Sub-Total:				1,196.80	26,214.40	1,500	1,500	1,500	1,500
2485200001000000	FACILITY GRANT TRANSFE	710	FUND MODIFICATIONS	0.00	0.00	0	0	0	0
FACILITY GRANT TRANSFER Sub-Total:				0.00	0.00	0	0	0	0
2486110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	491,790	648,500	648,500	648,500
PLANNED RESERVE Sub-Total:				0.00	0.00	491,790	648,500	648,500	648,500
2487000001000000	ENDING FUND BALANCE	820	RESERVED FOR NEXT YEAR	0.00	0.00	85,300	118,000	118,000	118,000
ENDING FUND BALANCE Sub-Total:				0.00	0.00	85,300	118,000	118,000	118,000
Cost Center 001 Sub-Total:				73,059.14	26,214.40	658,590	948,000	948,000	948,000
Fund 248 Total:				73,059.14	26,214.40	658,590	948,000	948,000	948,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	
250	NUTRITION SERVICE	R1510	INTEREST ON INVESTMENTS	0.00	0.00	0	5	5	5
		R1612	LUNCH	82,857.58	83,384.73	88,000	102,000	102,000	102,000
		R1620	DAILY SALES NON-REIMBURSE	2,294.80	1,719.95	2,200	2,460	2,460	2,460
		R1990	MISCELLANEOUS	881.67	1,510.23	1,500	655	655	655
		R3102	SSF/SCHOOL LUNCH MATCH	4,030.22	3,878.01	4,000	3,900	3,900	3,900
		R3299	OTHER RESTRICTED	6,471.40	5,493.94	6,820	6,500	6,500	6,500
		R4505	CHILD NUTRITION	297,397.91	285,401.64	330,000	315,000	315,000	315,000
		R4900	COMMODITIES	30,577.54	32,999.82	32,000	33,000	33,000	33,000
		R5200	INTERFUND TRANSFERS	0.00	0.00	0	5,000	5,000	5,000
		R5400	RESOURCES-BEG. FUND BAL.	28.94	22,379.05	28,496	22,000	22,000	22,000
Fund 250 Total:			424,540.06	436,767.37	493,016	490,520	490,520	490,520	

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund	Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
250	112 CLASSIFIED SALARIES	124,740.89	126,151.83	130,748	133,870	133,870	133,870
	114 MANAGERIAL-CLASSIFIED	0.00	0.00	0	0	0	0
	122 SUBSTITUTES-CLASSIFIED	3,219.02	11,750.17	4,000	5,500	5,500	5,500
	124 TEMPORARY-CLASSIFIED	1,452.30	1,547.88	1,500	1,110	1,110	1,110
	132 OVERTIME	408.29	152.03	250	250	250	250
	211 EMPLOYER CONTRIBUTION	10,200.37	10,318.96	13,195	10,992	10,992	10,992
	212 EMPLOYER CONTRIBUTION PU	7,299.00	7,493.76	7,860	8,047	8,047	8,047
	213 PERS UAL	6,865.90	7,056.65	7,401	7,069	7,069	7,069
	216 EMPLOYER CONT OPSRP	7,936.74	8,260.52	12,576	13,028	13,028	13,028
	220 SOCIAL SECURITY	9,590.82	10,345.69	10,442	10,681	10,681	10,681
	231 WORKERS' COMPENSATION	3,421.15	4,419.94	4,170	4,335	4,335	4,335
	241 HEALTH/LIFE/INS	36,048.28	35,394.44	33,277	47,258	47,258	47,258
	322 REPAIRS & MAINTENANCE	4,327.52	5,959.28	6,500	3,000	3,000	3,000
	324 RENTALS	0.00	0.00	0	0	0	0
	341 TRAVEL, LOCAL IN DISTRICT	0.00	0.00	0	0	0	0
	342 TRAVEL, OUT OF DISTRICT	481.53	149.80	550	750	750	750
	353 POSTAGE	0.00	0.00	0	0	0	0
	389 NON-INSTR PROF TECH SERV	1,008.00	1,008.00	1,200	1,200	1,200	1,200
	390 OTHER GEN PROF TECH SVC	0.00	0.00	10,000	1,700	1,700	1,700
	410 SUPPLIES AND MATERIALS	11,004.07	11,058.37	14,300	14,300	14,300	14,300
	450 FOOD	171,540.95	178,411.85	198,547	207,000	207,000	207,000
	460 NON-CONSUMABLE ITEMS	0.00	0.00	0	2,500	2,500	2,500
	470 COMPUTER SOFTWARE	1,955.00	1,955.00	7,000	6,955	6,955	6,955
	480 COMPUTER HARDWARE	0.00	0.00	0	0	0	0
	640 DUES & FEES	661.18	520.00	1,000	500	500	500
	810 PLANNED RESERVE	0.00	0.00	28,500	10,475	10,475	10,475
Fund 250 Total:		402,161.01	421,954.17	493,016	490,520	490,520	490,520

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2503120003000000	NUTRITION SERVICE	112	CLASSIFIED SALARIES	124,740.89	126,151.83	130,748	133,870	133,870	133,870
2503120003000000		114	MANAGERIAL-CLASSIFIED	0.00	0.00	0	0	0	0
2503120003000000		122	SUBSTITUTES-CLASSIFIED	3,219.02	11,750.17	4,000	5,500	5,500	5,500
2503120003000000		124	TEMPORARY-CLASSIFIED	1,452.30	1,547.88	1,500	1,110	1,110	1,110
2503120003000000		132	OVERTIME	408.29	152.03	250	250	250	250
2503120003000000		211	EMPLOYER CONTRIBUTION	10,200.37	10,318.96	13,195	10,992	10,992	10,992
2503120003000000		212	EMPLOYER CONTRIBUTION PU	7,299.00	7,493.76	7,860	8,047	8,047	8,047
2503120003000000		213	PERS UAL	6,865.90	7,056.65	7,401	7,069	7,069	7,069
2503120003000000		216	EMPLOYER CONT OPSRP	7,936.74	8,260.52	12,576	13,028	13,028	13,028
2503120003000000		220	SOCIAL SECURITY	9,590.82	10,345.69	10,442	10,681	10,681	10,681
2503120003000000		231	WORKERS' COMPENSATION	3,421.15	4,419.94	4,170	4,335	4,335	4,335
2503120003000000		241	HEALTH/LIFE/INS	36,048.28	35,394.44	33,277	47,258	47,258	47,258
2503120003000000		322	REPAIRS & MAINTENANCE	4,327.52	5,959.28	6,500	3,000	3,000	3,000
2503120003000000		324	RENTALS	0.00	0.00	0	0	0	0
2503120003000000		341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	0	0	0	0
2503120003000000		342	TRAVEL, OUT OF DISTRICT	481.53	149.80	550	750	750	750
2503120003000000		353	POSTAGE	0.00	0.00	0	0	0	0
2503120003000000		389	NON-INSTR PROF TECH SERV	1,008.00	1,008.00	1,200	1,200	1,200	1,200
2503120003000000		390	OTHER GEN PROF TECH SVC	0.00	0.00	10,000	1,700	1,700	1,700
2503120003000000		410	SUPPLIES AND MATERIALS	11,004.07	11,058.37	14,300	14,300	14,300	14,300
2503120003000000		450	FOOD	171,540.95	178,411.85	198,547	207,000	207,000	207,000
2503120003000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	2,500	2,500	2,500
2503120003000000		470	COMPUTER SOFTWARE	1,955.00	1,955.00	7,000	6,955	6,955	6,955
2503120003000000		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
2503120003000000		640	DUES & FEES	661.18	520.00	1,000	500	500	500
NUTRITION SERVICE Sub-Total:				402,161.01	421,954.17	464,516	480,045	480,045	480,045

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2506110003000000	OPERATING CONTINGENCY	810	PLANNED RESERVE	0.00	0.00	28,500	10,475	10,475	10,475
OPERATING CONTINGENCY Sub-Total:				0.00	0.00	28,500	10,475	10,475	10,475
Cost Center 003 Sub-Total:				402,161.01	421,954.17	493,016	490,520	490,520	490,520
Fund 250 Total:				402,161.01	421,954.17	493,016	490,520	490,520	490,520

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
274	VEHICLE REPLACE	R1510 INTEREST ON INVESTMENTS	1,241.02	1,887.15	1,000	2,610	2,610	2,610
		R1990 MISCELLANEOUS	0.00	0.00	0	0	0	0
		R3222 SSF/TRANSPORTATION EQUIP	68,412.43	68,412.43	76,812	74,500	74,500	74,500
		R4506 RESTRICTED REVENUE	72,000.00	0.00	0	0	0	0
		R4700 GRANTS FR FED/INTERMEDIAT	0.00	0.00	0	0	0	0
		R5100 LONG TERM DEBT FINANCE	0.00	0.00	0	0	0	0
		R5200 INTERFUND TRANSFERS	21,000.00	21,000.00	25,000	37,000	37,000	37,000
		R5300 SALE OF COMPENS LOSS FIX	841.50	0.00	0	0	0	0
		R5400 RESOURCES-BEG. FUND BAL.	151,657.16	206,290.31	159,672	104,400	104,400	104,400
Fund 274 Total:			315,152.11	297,589.89	262,484	218,510	218,510	218,510

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund	Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
274	564 BUS & CAPITAL BUS IMPRV	0.00	0.00	19,000	20,000	20,000	20,000
	610 REDEMPTION OF PRINCIPAL	102,205.85	128,970.11	129,100	137,700	137,700	137,700
	620 INTEREST	0.00	0.00	0	0	0	0
	622 BUS RELATED INTEREST	6,655.95	8,247.69	8,300	5,950	5,950	5,950
	810 PLANNED RESERVE	0.00	0.00	106,084	54,860	54,860	54,860
Fund 274 Total:		108,861.80	137,217.80	262,484	218,510	218,510	218,510

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2742550002000000	VEHICLE REPLACEMENT	564	BUS & CAPITAL BUS IMPRV	0.00	0.00	19,000	20,000	20,000	20,000
2742550002000000		610	REDEMPTION OF PRINCIPAL	102,205.85	128,970.11	129,100	137,700	137,700	137,700
2742550002000000		620	INTEREST	0.00	0.00	0	0	0	0
2742550002000000		622	BUS RELATED INTEREST	6,655.95	8,247.69	8,300	5,950	5,950	5,950
VEHICLE REPLACEMENT Sub-Total:				108,861.80	137,217.80	156,400	163,650	163,650	163,650
2746110002000000	CONTINGENCY	810	PLANNED RESERVE	0.00	0.00	106,084	54,860	54,860	54,860
CONTINGENCY Sub-Total:				0.00	0.00	106,084	54,860	54,860	54,860
Cost Center 002 Sub-Total:				108,861.80	137,217.80	262,484	218,510	218,510	218,510
Fund 274 Total:				108,861.80	137,217.80	262,484	218,510	218,510	218,510

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
275	TRA CURRICULAR ACTIVI	R1510 INTEREST ON INVESTMENTS	0.00	0.00	0	0	0	0
		R1710.08 ADMISSIONS/HIGH SCHOOL	18,307.85	17,547.30	17,000	17,000	17,000	17,000
		R1740.08 FEES/HIGH SCHOOL	35,205.00	33,477.54	30,000	30,000	30,000	30,000
		R1740.46 FEES/MIDDLE SCHOOL	11,676.00	12,028.00	12,000	12,000	12,000	12,000
		R1750.08 CONCESSIONS/HIGH SCHOOL	0.00	0.00	0	0	0	0
		R1750.46 CONCESSIONS/MIDDLE SCHOOL	0.00	0.00	0	0	0	0
		R1760.08 FUND RAISING/HIGH SCHOOL	13,130.63	7,278.05	0	0	0	0
		R1760.46 FUND RAISING/MIDDLE SCHOO	1,265.00	0.00	0	0	0	0
		R1760.82 FUND RAISING/HS MUSIC	9,001.59	-957.57	0	0	0	0
		R1760.83 FUND RAISING/HS CO-CURR	0.00	0.00	0	0	0	0
		R1920 CONT. DONATION PRIV SRCS	0.00	0.00	69,626	82,628	82,628	82,628
		R1920.08 DONATIONS/HIGH SCHOOL	1,845.00	0.00	0	0	0	0
		R1920.46 DONATIONS/MIDDLE SCHOOL	500.00	0.00	0	0	0	0
		R1920.82 DONATIONS/HS MUSIC	0.00	0.00	0	0	0	0
		R1920.83 DONATIONS/HS CO-CURR	0.00	0.00	0	0	0	0
		R1990.08 H.S.MISC.REV	0.00	0.00	0	0	0	0
		R1990.82 MISC. REVENUE/HS MUSIC	0.00	0.00	0	0	0	0
		R5200 INTERFUND TRANSFERS	0.00	0.00	200,000	200,000	200,000	200,000
		R5200.08 INTERFUND TRNSFR/HIGH SCH	128,000.00	122,000.00	0	0	0	0
		R5200.46 INTERFUND TRNSFR/MID SCH	29,500.00	31,200.00	0	0	0	0
		R5200.82 INTERFUND TRNSFR/MUSIC	10,000.00	14,400.00	0	0	0	0
		R5200.83 INTERFUND TRNSFR/CO-CURR	12,500.00	12,900.00	0	0	0	0
		R5400 RESOURCES-BEG. FUND BAL.	21,499.49	30,200.44	10,000	2,186	2,186	2,186
Fund 275 Total:			292,430.56	280,073.76	338,626	343,814	343,814	343,814

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
275	122	SUBSTITUTES-CLASSIFIED	1,037.48	0.00	0	0	0	0
	131	EXTRA DUTY	134,266.01	137,679.99	123,025	143,506	143,506	143,506
	132	OVERTIME	0.00	0.00	0	0	0	0
	211	EMPLOYER CONTRIBUTION	4,858.16	5,378.39	8,180	8,134	8,134	8,134
	212	EMPLOYER CONTRIBUTION PU	4,262.96	3,797.33	4,369	4,157	4,157	4,157
	213	PERS UAL	4,578.92	4,513.29	4,777	4,429	4,429	4,429
	216	EMPLOYER CONT OPSRP	6,719.46	6,174.29	8,259	7,121	7,121	7,121
	220	SOCIAL SECURITY	10,231.86	10,369.60	9,411	10,978	10,978	10,978
	231	WORKERS' COMPENSATION	620.36	684.68	1,404	1,289	1,289	1,289
	241	HEALTH/LIFE/INS	453.27	453.31	0	0	0	0
	318	PROF & IMP COSTS NON-INST	0.00	0.00	0	0	0	0
	322	REPAIRS & MAINTENANCE	815.72	0.00	0	0	0	0
	324	RENTALS	285.00	1,360.00	2,000	2,000	2,000	2,000
	342	TRAVEL, OUT OF DISTRICT	6,817.92	7,962.26	2,000	2,000	2,000	2,000
	353	POSTAGE	0.00	0.00	0	0	0	0
	354	ADVERTISING	0.00	0.00	0	0	0	0
	389	NON-INSTR PROF TECH SERV	24,987.68	28,008.29	32,200	32,200	32,200	32,200
	390	OTHER GEN PROF TECH SVC	3,420.00	2,037.00	1,000	1,000	1,000	1,000
	410	SUPPLIES AND MATERIALS	14,213.35	14,551.38	34,000	14,000	14,000	14,000
	415	ALLOCATE TRANSPORTATION	42,206.97	49,874.71	45,000	50,000	50,000	50,000
	541	INITIAL & ADDITNL EQUIP	0.00	0.00	0	0	0	0
	640	DUES & FEES	2,455.00	3,062.75	3,000	3,000	3,000	3,000
	810	PLANNED RESERVE	0.00	0.00	60,000	60,000	60,000	60,000
Fund 275 Total:			262,230.12	275,907.27	338,626	343,814	343,814	343,814

**CRESWELL SCHOOL DISTRICT
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2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2756110000000000	EXTRA & CO-CURRICULAR	810	PLANNED RESERVE	0.00	0.00	60,000	60,000	60,000	60,000
EXTRA & CO-CURRICULAR Sub-Total:				0.00	0.00	60,000	60,000	60,000	60,000
Cost Center 000 Sub-Total:				0.00	0.00	60,000	60,000	60,000	60,000

**CRESWELL SCHOOL DISTRICT
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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2752552002082000	EXTRA CURRICULAR TRAN	415	ALLOCATE TRANSPORTATION	42,206.97	0.00	45,000	50,000	50,000	50,000
EXTRA CURRICULAR TRANSPOR Sub-Total:				42,206.97	0.00	45,000	50,000	50,000	50,000
2752552002082146	EX/COCURRICULAR-CMS	415	ALLOCATE TRANSPORTATION	0.00	9,330.47	0	0	0	0
EX/COCURRICULAR-CMS Sub-Total:				0.00	9,330.47	0	0	0	0
2752552002082250	EX/CO TRANSPORT MUSIC	415	ALLOCATE TRANSPORTATION	0.00	5,039.61	0	0	0	0
EX/CO TRANSPORT MUSIC Sub-Total:				0.00	5,039.61	0	0	0	0
2752552002082251	EX/CO TRANSPORT CHS CC	415	ALLOCATE TRANSPORTATION	0.00	0.00	0	0	0	0
EX/CO TRANSPORT CHS COCUR Sub-Total:				0.00	0.00	0	0	0	0
2752552002082608	EX/CO TRANSPORT CHS AT	415	ALLOCATE TRANSPORTATION	0.00	35,504.63	0	0	0	0
EX/CO TRANSPORT CHS ATHL Sub-Total:				0.00	35,504.63	0	0	0	0
Cost Center 002 Sub-Total:				42,206.97	49,874.71	45,000	50,000	50,000	50,000

**CRESWELL SCHOOL DISTRICT
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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2751122146000000	EXTRACURRICULAR CMS	324	RENTALS	0.00	0.00	2,000	2,000	2,000	2,000
2751122146000000		410	SUPPLIES AND MATERIALS	1,434.55	646.77	4,000	4,000	4,000	4,000
EXTRACURRICULAR CMS Sub-Total:				1,434.55	646.77	6,000	6,000	6,000	6,000
2751122146231000	BOYS BASKETBALL	131	EXTRA DUTY	3,836.49	2,914.88	2,385	2,060	2,060	2,060
2751122146231000		212	EMPLOYER CONTRIBUTION PU	153.46	0.00	39	0	0	0
2751122146231000		213	PERS UAL	144.50	0.00	36	0	0	0
2751122146231000		216	EMPLOYER CONT OPSRP	323.28	0.00	111	0	0	0
2751122146231000		220	SOCIAL SECURITY	292.13	222.98	182	158	158	158
2751122146231000		231	WORKERS' COMPENSATION	15.61	13.98	10	32	32	32
2751122146231000		389	NON-INSTR PROF TECH SERV	1,636.25	1,820.00	2,000	2,000	2,000	2,000
2751122146231000		640	DUES & FEES	0.00	0.00	0	0	0	0
BOYS BASKETBALL Sub-Total:				6,401.72	4,971.84	4,764	4,249	4,249	4,249
2751122146232000	CROSS COUNTRY	131	EXTRA DUTY	1,009.60	1,636.05	1,292	1,757	1,757	1,757
2751122146232000		211	EMPLOYER CONTRIBUTION	174.96	283.53	290	395	395	395
2751122146232000		212	EMPLOYER CONTRIBUTION PU	60.58	98.17	78	105	105	105
2751122146232000		213	PERS UAL	57.04	92.44	73	100	100	100
2751122146232000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2751122146232000		220	SOCIAL SECURITY	72.56	119.27	99	134	134	134
2751122146232000		231	WORKERS' COMPENSATION	4.32	7.88	31	29	29	29
2751122146232000		390	OTHER GEN PROF TECH SVC	0.00	195.00	0	0	0	0
CROSS COUNTRY Sub-Total:				1,379.06	2,432.34	1,862	2,521	2,521	2,521
2751122146233000	FOOTBALL	131	EXTRA DUTY	2,557.66	1,993.27	2,583	3,514	3,514	3,514
2751122146233000		213	PERS UAL	0.00	92.44	73	100	100	100
2751122146233000		216	EMPLOYER CONT OPSRP	0.00	206.80	222	301	301	301
2751122146233000		220	SOCIAL SECURITY	195.66	152.47	198	269	269	269
2751122146233000		231	WORKERS' COMPENSATION	10.75	12.95	24	16	16	16

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2751122146233000	FOOTBALL...	389	NON-INSTR PROF TECH SERV	757.50	579.00	1,500	1,500	1,500	1,500
2751122146233000		410	SUPPLIES AND MATERIALS	2,801.00	1,719.04	0	0	0	0
2751122146233000		640	DUES & FEES	0.00	0.00	0	0	0	0
FOOTBALL Sub-Total:				6,322.57	4,755.97	4,599	5,700	5,700	5,700
2751122146235000	TRACK AND FIELD	131	EXTRA DUTY	2,288.43	3,272.10	4,897	3,514	3,514	3,514
2751122146235000		211	EMPLOYER CONTRIBUTION	0.00	567.05	1,101	790	790	790
2751122146235000		212	EMPLOYER CONTRIBUTION PU	73.62	196.33	294	211	211	211
2751122146235000		213	PERS UAL	69.32	184.88	277	200	200	200
2751122146235000		216	EMPLOYER CONT OPSRP	155.09	0.00	0	0	0	0
2751122146235000		220	SOCIAL SECURITY	169.30	235.87	375	269	269	269
2751122146235000		231	WORKERS' COMPENSATION	11.10	15.44	97	58	58	58
2751122146235000		389	NON-INSTR PROF TECH SERV	0.00	0.00	200	200	200	200
2751122146235000		390	OTHER GEN PROF TECH SVC	10.00	0.00	0	0	0	0
2751122146235000		410	SUPPLIES AND MATERIALS	1,123.95	712.85	0	0	0	0
2751122146235000		640	DUES & FEES	0.00	0.00	0	0	0	0
TRACK AND FIELD Sub-Total:				3,900.81	5,184.52	7,239	5,242	5,242	5,242
2751122146237000	GIRLS BASKETBALL	131	EXTRA DUTY	1,278.83	4,563.72	2,079	3,514	3,514	3,514
2751122146237000		211	EMPLOYER CONTRIBUTION	0.00	0.00	93	395	395	395
2751122146237000		212	EMPLOYER CONTRIBUTION PU	0.00	196.33	64	105	105	105
2751122146237000		213	PERS UAL	72.25	184.88	60	200	200	200
2751122146237000		216	EMPLOYER CONT OPSRP	161.64	413.59	111	301	301	301
2751122146237000		220	SOCIAL SECURITY	97.83	348.24	159	269	269	269
2751122146237000		231	WORKERS' COMPENSATION	5.70	21.04	34	32	32	32
2751122146237000		389	NON-INSTR PROF TECH SERV	906.25	1,820.00	2,000	2,000	2,000	2,000
2751122146237000		640	DUES & FEES	0.00	0.00	0	0	0	0
GIRLS BASKETBALL Sub-Total:				2,522.50	7,547.80	4,600	6,816	6,816	6,816

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2751122146238000	VOLLEYBALL	131	EXTRA DUTY	2,019.20	3,272.10	2,583	2,334	2,334	2,334
2751122146238000		211	EMPLOYER CONTRIBUTION	0.00	283.53	290	293	293	293
2751122146238000		212	EMPLOYER CONTRIBUTION PU	60.58	98.17	78	78	78	78
2751122146238000		213	PERS UAL	57.04	92.44	73	74	74	74
2751122146238000		216	EMPLOYER CONT OPSRP	127.61	0.00	0	0	0	0
2751122146238000		220	SOCIAL SECURITY	152.20	232.09	198	179	179	179
2751122146238000		231	WORKERS' COMPENSATION	9.24	16.14	54	37	37	37
2751122146238000		389	NON-INSTR PROF TECH SERV	825.00	925.00	1,000	1,000	1,000	1,000
2751122146238000		410	SUPPLIES AND MATERIALS	0.00	376.71	0	0	0	0
2751122146238000		640	DUES & FEES	0.00	0.00	0	0	0	0
VOLLEYBALL Sub-Total:				3,250.87	5,296.18	4,276	3,996	3,996	3,996
2751122146251000	EXTRACURRICULAR CMS	131	EXTRA DUTY	9,737.60	7,536.86	4,623	4,303	4,303	4,303
2751122146251000		211	EMPLOYER CONTRIBUTION	1,156.20	585.17	489	494	494	494
2751122146251000		212	EMPLOYER CONTRIBUTION PU	561.96	412.43	277	258	258	258
2751122146251000		213	PERS UAL	534.19	395.55	261	245	245	245
2751122146251000		216	EMPLOYER CONT OPSRP	351.71	458.10	420	361	361	361
2751122146251000		220	SOCIAL SECURITY	730.36	550.67	354	329	329	329
2751122146251000		231	WORKERS' COMPENSATION	41.98	36.47	74	86	86	86
2751122146251000		241	HEALTH/LIFE/INS	167.01	0.00	0	0	0	0
2751122146251000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
EXTRACURRICULAR CMS Sub-Total:				13,281.01	9,975.25	6,498	6,077	6,077	6,077
2751122146261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	0.00	2,923.20	2,923	3,090	3,090	3,090
2751122146261000		211	EMPLOYER CONTRIBUTION	0.00	194.40	252	286	286	286
2751122146261000		212	EMPLOYER CONTRIBUTION PU	0.00	175.44	175	185	185	185
2751122146261000		213	PERS UAL	0.00	165.20	165	176	176	176
2751122146261000		216	EMPLOYER CONT OPSRP	0.00	227.74	309	312	312	312
2751122146261000		220	SOCIAL SECURITY	0.00	227.59	224	236	236	236
2751122146261000		231	WORKERS' COMPENSATION	0.00	13.74	50	46	46	46
2751122146261000		241	HEALTH/LIFE/INS	0.00	157.77	0	0	0	0

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2751122146261000	EXTRACURRICULAR MUSIC	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751122146261000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
2751122146261000		390	OTHER GEN PROF TECH SVC	0.00	0.00	0	0	0	0
2751122146261000		410	SUPPLIES AND MATERIALS	0.00	2,211.06	0	0	0	0
2751122146261000		640	DUES & FEES	0.00	0.00	0	0	0	0
EXTRACURRICULAR MUSIC Sub-Total:				0.00	6,296.14	4,099	4,331	4,331	4,331
Cost Center 146 Sub-Total:				38,493.09	47,106.81	43,937	44,931	44,931	44,931

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2751132608000000	GR9-12/EXTRACUR/CHS	322	REPAIRS & MAINTENANCE	815.72	0.00	0	0	0	0
2751132608000000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608000000		353	POSTAGE	0.00	0.00	0	0	0	0
2751132608000000		354	ADVERTISING	0.00	0.00	0	0	0	0
2751132608000000		410	SUPPLIES AND MATERIALS	0.00	2,431.40	0	0	0	0
2751132608000000		541	INITIAL & ADDITNL EQUIP	0.00	0.00	0	0	0	0
2751132608000000		640	DUES & FEES	0.00	0.00	0	0	0	0
GR9-12/EXTRACUR/CHS Sub-Total:				815.72	2,431.40	0	0	0	0
2751132608230000	CHS ATHLETICS	131	EXTRA DUTY	8,056.25	10,262.20	6,800	6,800	6,800	6,800
2751132608230000		132	OVERTIME	0.00	0.00	0	0	0	0
2751132608230000		211	EMPLOYER CONTRIBUTION	217.70	202.23	0	0	0	0
2751132608230000		212	EMPLOYER CONTRIBUTION PU	483.38	345.20	408	408	408	408
2751132608230000		213	PERS UAL	455.78	325.10	384	388	388	388
2751132608230000		216	EMPLOYER CONT OPSRP	880.34	579.77	1,166	1,166	1,166	1,166
2751132608230000		220	SOCIAL SECURITY	606.52	767.27	520	520	520	520
2751132608230000		231	WORKERS' COMPENSATION	34.10	50.35	59	55	55	55
2751132608230000		241	HEALTH/LIFE/INS	17.50	21.29	0	0	0	0
2751132608230000		318	PROF & IMP COSTS NON-INST	0.00	0.00	0	0	0	0
2751132608230000		324	RENTALS	285.00	1,360.00	0	0	0	0
2751132608230000		342	TRAVEL, OUT OF DISTRICT	2,677.02	3,785.44	2,000	2,000	2,000	2,000
2751132608230000		389	NON-INSTR PROF TECH SERV	1,423.18	6,834.59	0	0	0	0
2751132608230000		390	OTHER GEN PROF TECH SVC	0.00	496.00	0	0	0	0
2751132608230000		410	SUPPLIES AND MATERIALS	6,847.86	1,695.75	30,000	10,000	10,000	10,000
2751132608230000		640	DUES & FEES	2,455.00	3,012.75	2,000	2,000	2,000	2,000
CHS ATHLETICS Sub-Total:				24,439.63	29,737.94	43,338	23,337	23,337	23,337
2751132608231000	CHS BOYS BASKETBALL	131	EXTRA DUTY	9,333.21	7,749.72	6,118	6,591	6,591	6,591
2751132608231000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608231000		212	EMPLOYER CONTRIBUTION PU	328.44	0.00	0	144	144	144
2751132608231000		213	PERS UAL	309.28	0.00	0	137	137	137

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2751132608231000	CHS BOYS BASKETBALL...	216	EMPLOYER CONT OPSRP	691.96	0.00	0	412	412	412
2751132608231000		220	SOCIAL SECURITY	713.97	592.86	468	504	504	504
2751132608231000		231	WORKERS' COMPENSATION	40.50	39.02	39	52	52	52
2751132608231000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2751132608231000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608231000		389	NON-INSTR PROF TECH SERV	3,558.50	3,139.00	4,000	4,000	4,000	4,000
2751132608231000		390	OTHER GEN PROF TECH SVC	0.00	0.00	0	0	0	0
2751132608231000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
2751132608231000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS BOYS BASKETBALL Sub-Total:				14,975.86	11,520.60	10,626	11,841	11,841	11,841
2751132608232000	CROSS COUNTRY	131	EXTRA DUTY	3,858.93	4,563.72	3,603	3,976	3,976	3,976
2751132608232000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608232000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2751132608232000		213	PERS UAL	218.03	0.00	0	0	0	0
2751132608232000		216	EMPLOYER CONT OPSRP	487.77	0.00	0	0	0	0
2751132608232000		220	SOCIAL SECURITY	295.21	349.11	276	304	304	304
2751132608232000		231	WORKERS' COMPENSATION	17.60	22.58	22	18	18	18
2751132608232000		390	OTHER GEN PROF TECH SVC	895.00	220.00	1,000	1,000	1,000	1,000
2751132608232000		640	DUES & FEES	0.00	50.00	0	0	0	0
CROSS COUNTRY Sub-Total:				5,772.54	5,205.41	4,901	5,298	5,298	5,298
2751132608233000	CHS FOOTBALL	122	SUBSTITUTES-CLASSIFIED	1,037.48	0.00	0	0	0	0
2751132608233000		131	EXTRA DUTY	17,051.08	16,575.82	18,506	17,938	17,938	17,938
2751132608233000		132	OVERTIME	0.00	0.00	0	0	0	0
2751132608233000		211	EMPLOYER CONTRIBUTION	730.96	701.36	1,937	1,268	1,268	1,268
2751132608233000		212	EMPLOYER CONTRIBUTION PU	693.65	242.81	517	338	338	338
2751132608233000		213	PERS UAL	653.18	628.80	803	321	321	321
2751132608233000		216	EMPLOYER CONT OPSRP	928.11	895.22	959	0	0	0
2751132608233000		220	SOCIAL SECURITY	1,357.14	1,263.47	1,416	1,372	1,372	1,372
2751132608233000		231	WORKERS' COMPENSATION	108.52	84.54	165	102	102	102

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2751132608233000	CHS FOOTBALL...	241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2751132608233000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608233000		389	NON-INSTR PROF TECH SERV	2,425.00	0.00	5,000	5,000	5,000	5,000
2751132608233000		390	OTHER GEN PROF TECH SVC	0.00	250.00	0	0	0	0
2751132608233000		410	SUPPLIES AND MATERIALS	1,630.75	1,583.84	0	0	0	0
2751132608233000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS FOOTBALL Sub-Total:				26,615.87	22,225.86	29,302	26,340	26,340	26,340
2751132608235000	CHS TRACK & FIELD	131	EXTRA DUTY	12,833.17	7,749.72	11,577	12,661	12,661	12,661
2751132608235000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608235000		212	EMPLOYER CONTRIBUTION PU	285.37	265.73	404	0	0	0
2751132608235000		213	PERS UAL	268.74	430.24	453	0	0	0
2751132608235000		216	EMPLOYER CONT OPSRP	601.19	962.51	1,374	0	0	0
2751132608235000		220	SOCIAL SECURITY	980.73	582.55	886	969	969	969
2751132608235000		231	WORKERS' COMPENSATION	56.32	38.92	118	62	62	62
2751132608235000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608235000		390	OTHER GEN PROF TECH SVC	0.00	0.00	0	0	0	0
2751132608235000		410	SUPPLIES AND MATERIALS	0.00	286.00	0	0	0	0
2751132608235000		640	DUES & FEES	0.00	0.00	1,000	1,000	1,000	1,000
CHS TRACK & FIELD Sub-Total:				15,025.52	10,315.67	15,811	14,692	14,692	14,692
2751132608236000	CHS WRESTLING	131	EXTRA DUTY	0.00	5,252.59	4,147	4,188	4,188	4,188
2751132608236000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608236000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2751132608236000		213	PERS UAL	0.00	0.00	0	0	0	0
2751132608236000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2751132608236000		220	SOCIAL SECURITY	0.00	401.81	317	320	320	320
2751132608236000		231	WORKERS' COMPENSATION	0.00	25.54	25	24	24	24
2751132608236000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2751132608236000		342	TRAVEL, OUT OF DISTRICT	0.00	1,318.10	0	0	0	0
2751132608236000		389	NON-INSTR PROF TECH SERV	0.00	2,259.70	0	0	0	0

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2751132608236000	CHS WRESTLING...	390	OTHER GEN PROF TECH SVC	0.00	646.00	0	0	0	0
2751132608236000		410	SUPPLIES AND MATERIALS	0.00	66.69	0	0	0	0
CHS WRESTLING Sub-Total:				0.00	9,970.43	4,489	4,533	4,533	4,533
2751132608237000	CHS GIRLS BASKETBALL	131	EXTRA DUTY	9,692.19	9,299.67	7,342	7,141	7,141	7,141
2751132608237000		212	EMPLOYER CONTRIBUTION PU	252.45	302.97	441	251	251	251
2751132608237000		213	PERS UAL	237.73	285.30	415	239	239	239
2751132608237000		216	EMPLOYER CONT OPSRP	531.83	638.28	1,259	718	718	718
2751132608237000		220	SOCIAL SECURITY	740.63	696.71	562	546	546	546
2751132608237000		231	WORKERS' COMPENSATION	43.82	47.91	73	75	75	75
2751132608237000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608237000		389	NON-INSTR PROF TECH SERV	3,045.50	2,315.50	4,000	4,000	4,000	4,000
2751132608237000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS GIRLS BASKETBALL Sub-Total:				14,544.15	13,586.34	14,091	12,970	12,970	12,970
2751132608238000	CHS VOLLEYBALL	131	EXTRA DUTY	9,692.19	8,266.37	6,526	9,616	9,616	9,616
2751132608238000		211	EMPLOYER CONTRIBUTION	948.70	910.28	932	1,268	1,268	1,268
2751132608238000		212	EMPLOYER CONTRIBUTION PU	328.44	315.18	249	338	338	338
2751132608238000		213	PERS UAL	309.31	296.72	234	321	321	321
2751132608238000		220	SOCIAL SECURITY	729.34	614.79	499	736	736	736
2751132608238000		231	WORKERS' COMPENSATION	42.06	40.81	60	65	65	65
2751132608238000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608238000		389	NON-INSTR PROF TECH SERV	1,803.00	0.00	3,500	3,500	3,500	3,500
2751132608238000		390	OTHER GEN PROF TECH SVC	0.00	-145.00	0	0	0	0
2751132608238000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS VOLLEYBALL Sub-Total:				13,853.04	10,299.15	12,001	15,844	15,844	15,844
2751132608239000	CHS SOFTBALL	131	EXTRA DUTY	6,999.91	7,892.88	6,955	9,524	9,524	9,524
2751132608239000		211	EMPLOYER CONTRIBUTION	824.28	790.89	802	1,102	1,102	1,102

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Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2751132608239000	CHS SOFTBALL...	212	EMPLOYER CONTRIBUTION PU	0.00	194.52	203	139	139	139
2751132608239000		213	PERS UAL	268.73	441.05	393	411	411	411
2751132608239000		216	EMPLOYER CONT OPSRP	0.00	409.82	581	396	396	396
2751132608239000		220	SOCIAL SECURITY	535.50	577.02	532	729	729	729
2751132608239000		231	WORKERS' COMPENSATION	31.17	40.34	54	58	58	58
2751132608239000		241	HEALTH/LIFE/INS	0.00	2.26	0	0	0	0
2751132608239000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608239000		389	NON-INSTR PROF TECH SERV	2,207.00	1,979.50	2,000	2,000	2,000	2,000
2751132608239000		410	SUPPLIES AND MATERIALS	0.00	459.55	0	0	0	0
2751132608239000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS SOFTBALL Sub-Total:				10,866.59	12,787.83	11,520	14,358	14,358	14,358
2751132608240000	CHS SOCCER	131	EXTRA DUTY	9,512.70	8,266.36	6,526	9,246	9,246	9,246
2751132608240000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608240000		212	EMPLOYER CONTRIBUTION PU	281.74	219.85	175	555	555	555
2751132608240000		213	PERS UAL	265.29	207.03	165	527	527	527
2751132608240000		216	EMPLOYER CONT OPSRP	593.52	463.16	501	1,586	1,586	1,586
2751132608240000		220	SOCIAL SECURITY	701.83	627.70	499	707	707	707
2751132608240000		231	WORKERS' COMPENSATION	41.93	41.08	60	77	77	77
2751132608240000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608240000		389	NON-INSTR PROF TECH SERV	3,913.00	3,910.00	4,000	4,000	4,000	4,000
2751132608240000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS SOCCER Sub-Total:				15,310.01	13,735.18	11,927	16,699	16,699	16,699
2751132608241000	CHS RALLY	131	EXTRA DUTY	8,256.31	4,047.08	3,195	6,454	6,454	6,454
2751132608241000		211	EMPLOYER CONTRIBUTION	334.37	0.00	0	0	0	0
2751132608241000		212	EMPLOYER CONTRIBUTION PU	115.77	0.00	0	0	0	0
2751132608241000		213	PERS UAL	109.01	0.00	0	0	0	0
2751132608241000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2751132608241000		220	SOCIAL SECURITY	618.98	309.59	244	494	494	494
2751132608241000		231	WORKERS' COMPENSATION	35.84	20.33	49	34	34	34

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2751132608241000	CHS RALLY...	390	OTHER GEN PROF TECH SVC	0.00	0.00	0	0	0	0
2751132608241000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
2751132608241000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS RALLY Sub-Total:				9,470.28	4,377.00	3,489	6,982	6,982	6,982
2751132608242000	BASEBALL	131	EXTRA DUTY	2,961.50	7,405.28	2,221	7,952	7,952	7,952
2751132608242000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608242000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2751132608242000		213	PERS UAL	0.00	0.00	0	0	0	0
2751132608242000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2751132608242000		220	SOCIAL SECURITY	226.56	566.49	170	608	608	608
2751132608242000		231	WORKERS' COMPENSATION	13.28	37.88	16	36	36	36
2751132608242000		389	NON-INSTR PROF TECH SERV	2,487.50	2,426.00	3,000	3,000	3,000	3,000
2751132608242000		390	OTHER GEN PROF TECH SVC	0.00	375.00	0	0	0	0
2751132608242000		410	SUPPLIES AND MATERIALS	375.24	2,361.72	0	0	0	0
2751132608242000		640	DUES & FEES	0.00	0.00	0	0	0	0
BASEBALL Sub-Total:				6,064.08	13,172.37	5,407	11,596	11,596	11,596
2751132608251000	EXTRACURRICULAR CHS	131	EXTRA DUTY	13,290.76	9,177.36	13,085	14,245	14,245	14,245
2751132608251000		211	EMPLOYER CONTRIBUTION	470.99	859.95	1,994	1,844	1,844	1,844
2751132608251000		212	EMPLOYER CONTRIBUTION PU	583.52	550.68	785	855	855	855
2751132608251000		213	PERS UAL	549.50	518.39	739	812	812	812
2751132608251000		216	EMPLOYER CONT OPSRP	885.41	532.75	723	1,036	1,036	1,036
2751132608251000		220	SOCIAL SECURITY	1,015.41	679.44	1,001	1,090	1,090	1,090
2751132608251000		231	WORKERS' COMPENSATION	56.52	43.34	237	249	249	249
2751132608251000		241	HEALTH/LIFE/INS	268.76	4.05	0	0	0	0
2751132608251000		342	TRAVEL, OUT OF DISTRICT	4,140.90	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2751132608251000	EXTRACURRICULAR CHS...	390	OTHER GEN PROF TECH SVC	0.00	0.00	0	0	0	0
EXTRACURRICULAR CHS Sub-Total:				21,261.77	12,365.96	18,564	20,130	20,130	20,130
2751132608261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	0.00	3,059.04	3,059	3,090	3,090	3,090
2751132608261000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608261000		212	EMPLOYER CONTRIBUTION PU	0.00	183.52	184	185	185	185
2751132608261000		213	PERS UAL	0.00	172.83	173	176	176	176
2751132608261000		216	EMPLOYER CONT OPSRP	0.00	386.55	525	530	530	530
2751132608261000		220	SOCIAL SECURITY	0.00	251.61	234	236	236	236
2751132608261000		231	WORKERS' COMPENSATION	0.00	14.40	51	46	46	46
2751132608261000		241	HEALTH/LIFE/INS	0.00	267.94	0	0	0	0
2751132608261000		342	TRAVEL, OUT OF DISTRICT	0.00	2,858.72	0	0	0	0
2751132608261000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
2751132608261000		390	OTHER GEN PROF TECH SVC	2,515.00	0.00	0	0	0	0
2751132608261000		640	DUES & FEES	0.00	0.00	0	0	0	0
EXTRACURRICULAR MUSIC Sub-Total:				2,515.00	7,194.61	4,225	4,263	4,263	4,263
Cost Center 608 Sub-Total:				181,530.06	178,925.75	189,689	188,883	188,883	188,883
Fund 275 Total:				262,230.12	275,907.27	338,626	343,814	343,814	343,814

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
298	STUDENT BODY	R1510 INTEREST ON INVESTMENTS	0.00	0.00	0	0	0	0
		R1510.08 INTEREST/HIGH SCHOOL	0.00	0.00	0	0	0	0
		R1510.43 INTEREST	0.00	0.00	0	0	0	0
		R1510.46 INTEREST	0.00	0.00	0	0	0	0
		R1740 FEES	0.00	0.00	0	0	0	0
		R1740.08 FEES/HIGH SCHOOL	32,612.29	34,462.92	50,000	35,000	35,000	35,000
		R1740.43 ELEMENTARY FEES	8,276.34	6,239.64	10,000	7,000	7,000	7,000
		R1740.46 FEES/MIDDLE SCHOOL	24,223.04	28,009.43	30,000	30,000	30,000	30,000
		R1760.08 FUND RAISING/HIGH SCHOOL	55,192.38	77,120.67	60,000	80,000	80,000	80,000
		R1760.43 FUND RAISING/CRESLANE	12,648.25	10,676.17	20,000	30,000	30,000	30,000
		R1760.46 FUND RAISING/MIDDLE SCHOO	16,302.39	28,712.12	35,000	15,000	15,000	15,000
		R1920 CONT. DONATION PRIV SRCS	0.00	0.00	0	0	0	0
		R1920.08 DONATIONS/HIGH SCHOOL	17,611.05	20,225.73	20,000	25,000	25,000	25,000
		R1920.43 DONATIONS/CRESLANE	2,469.87	12,371.21	7,500	15,000	15,000	15,000
		R1920.46 DONATIONS/MIDDLE SCHOOL	3,835.87	0.00	7,500	5,000	5,000	5,000
		R1990 MISCELLANEOUS	0.00	0.00	0	0	0	0
		R1990.08 H.S.MISC.REV	0.00	0.00	0	0	0	0
		R1990.43 ELEMENTARY MISC. REVENUE	0.00	1,376.64	5,000	5,000	5,000	5,000
		R1990.46 M.S.MISC.REV	0.00	0.00	5,000	5,000	5,000	5,000
		R5400 RESOURCES-BEG. FUND BAL.	0.00	0.00	0	0	0	0
		R5400.08 ASB CHS	54,496.60	60,281.70	55,000	65,800	65,800	65,800
		R5400.43	18,443.11	16,786.46	18,500	17,000	17,000	17,000
		R5400.46 ASB CMS	39,009.95	43,866.51	40,000	52,200	52,200	52,200
Fund 298 Total:			285,121.14	340,129.20	363,500	387,000	387,000	387,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund	Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
298	310 PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
	342 TRAVEL, OUT OF DISTRICT	35,644.10	71,375.88	60,000	84,000	84,000	84,000
	390 OTHER GEN PROF TECH SVC	28,393.34	25,472.65	40,500	53,000	53,000	53,000
	410 SUPPLIES AND MATERIALS	86,874.49	101,619.28	137,000	105,000	105,000	105,000
	640 DUES & FEES	13,274.54	7,347.07	12,500	10,000	10,000	10,000
	810 PLANNED RESERVE	0.00	0.00	113,500	135,000	135,000	135,000
Fund 298 Total:		164,186.47	205,814.88	363,500	387,000	387,000	387,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2981113143000000	CES STUDENT BODY	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2981113143000000		342	TRAVEL, OUT OF DISTRICT	3,103.50	3,620.15	5,000	10,000	10,000	10,000
2981113143000000		390	OTHER GEN PROF TECH SVC	0.00	524.00	2,500	2,000	2,000	2,000
2981113143000000		410	SUPPLIES AND MATERIALS	21,947.61	26,874.88	35,000	30,000	30,000	30,000
CES STUDENT BODY Sub-Total:				25,051.11	31,019.03	42,500	42,000	42,000	42,000
2986110143000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	18,500	17,000	17,000	17,000
PLANNED RESERVE Sub-Total:				0.00	0.00	18,500	17,000	17,000	17,000
Cost Center 143 Sub-Total:				25,051.11	31,019.03	61,000	59,000	59,000	59,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2981122146000000	STUDENT BODY/CMS	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2981122146000000		342	TRAVEL, OUT OF DISTRICT	943.68	3,894.92	5,000	5,000	5,000	5,000
2981122146000000		390	OTHER GEN PROF TECH SVC	16,612.65	10,800.65	20,000	35,000	35,000	35,000
2981122146000000		410	SUPPLIES AND MATERIALS	21,948.41	33,677.87	50,000	30,000	30,000	30,000
2981122146000000		640	DUES & FEES	0.00	0.00	2,500	0	0	0
STUDENT BODY/CMS Sub-Total:				39,504.74	48,373.44	77,500	70,000	70,000	70,000
2986110146000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	40,000	52,200	52,200	52,200
PLANNED RESERVE Sub-Total:				0.00	0.00	40,000	52,200	52,200	52,200
Cost Center 146 Sub-Total:				39,504.74	48,373.44	117,500	122,200	122,200	122,200

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2981132608000000	STUDENT BODY CHS	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2981132608000000		342	TRAVEL, OUT OF DISTRICT	31,596.92	63,860.81	50,000	69,000	69,000	69,000
2981132608000000		390	OTHER GEN PROF TECH SVC	11,780.69	14,148.00	18,000	16,000	16,000	16,000
2981132608000000		410	SUPPLIES AND MATERIALS	42,978.47	41,066.53	52,000	45,000	45,000	45,000
2981132608000000		640	DUES & FEES	13,274.54	7,347.07	10,000	10,000	10,000	10,000
STUDENT BODY CHS Sub-Total:				99,630.62	126,422.41	130,000	140,000	140,000	140,000
2986110608000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	55,000	65,800	65,800	65,800
PLANNED RESERVE Sub-Total:				0.00	0.00	55,000	65,800	65,800	65,800
Cost Center 608 Sub-Total:				99,630.62	126,422.41	185,000	205,800	205,800	205,800
Fund 298 Total:				164,186.47	205,814.88	363,500	387,000	387,000	387,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
299	SCHOLARSHIP	R1510 INTEREST ON INVESTMENTS	270.43	636.81	600	600	600	600
		R1920 CONT. DONATION PRIV SRCS	18,100.00	4,100.00	14,000	12,000	12,000	12,000
		R5400 RESOURCES-BEG. FUND BAL.	40,444.06	46,138.58	47,000	39,000	39,000	39,000
Fund 299 Total:			58,814.49	50,875.39	61,600	51,600	51,600	51,600

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund	Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
299	310 PROF & TECHNICAL SERVICES	12,675.91	12,188.09	17,000	20,000	20,000	20,000
	640 DUES & FEES	0.00	0.00	0	0	0	0
	810 PLANNED RESERVE	0.00	0.00	32,110	19,100	19,100	19,100
	820 RESERVED FOR NEXT YEAR	0.00	0.00	12,490	12,500	12,500	12,500
Fund 299 Total:		12,675.91	12,188.09	61,600	51,600	51,600	51,600

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2993300001000000	STUDENT BODY SCHOLARS	310	PROF & TECHNICAL SERVICES	12,675.91	12,188.09	17,000	20,000	20,000	20,000
STUDENT BODY SCHOLARSHIP Sub-Total:				12,675.91	12,188.09	17,000	20,000	20,000	20,000
2996110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	32,110	19,100	19,100	19,100
PLANNED RESERVE Sub-Total:				0.00	0.00	32,110	19,100	19,100	19,100
2997000001000000	CHS SCHOLARSHIPS	820	RESERVED FOR NEXT YEAR	0.00	0.00	12,490	12,500	12,500	12,500
CHS SCHOLARSHIPS Sub-Total:				0.00	0.00	12,490	12,500	12,500	12,500
Cost Center 001 Sub-Total:				12,675.91	12,188.09	61,600	51,600	51,600	51,600

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
2991131608000000	STUDENT BODY SCHOLARS	640	DUES & FEES	0.00	0.00	0	0	0	0
STUDENT BODY SCHOLARSHIP Sub-Total:				0.00	0.00	0	0	0	0
Cost Center 608 Sub-Total:				0.00	0.00	0	0	0	0
Fund 299 Total:				12,675.91	12,188.09	61,600	51,600	51,600	51,600

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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			
12/15/2018	-	91,698	91,698	-	39,141	39,141	-	131,476	131,476	262,315	-	262,315
6/15/2019	210,000	91,698	301,698	1,405,000	39,141	1,444,141	-	131,476	131,476	1,877,315	-	1,877,315
	210,000	183,395	393,395	1,405,000	78,282	1,483,282	-	262,952	262,952	2,139,629	-	2,139,629
12/15/2019	-	85,800	85,800	-	25,358	25,358	-	131,476	131,476	242,634	-	242,634
6/15/2020	235,000	85,800	320,800	1,460,000	25,358	1,485,358	-	131,476	131,476	1,937,634	145,000	2,082,634
	235,000	171,599	406,599	1,460,000	50,716	1,510,716	-	262,952	262,952	2,180,267	145,000	2,325,267
12/15/2020	-	79,200	79,200	-	9,021	9,021	-	131,476	131,476	219,697	-	219,697
6/15/2021	260,000	79,200	339,200	740,000	9,021	749,021	445,000	131,476	576,476	1,664,697	-	1,664,697
	260,000	158,399	418,399	740,000	18,042	758,042	445,000	262,952	707,952	1,884,393	-	1,884,393
12/15/2021	-	71,898	71,898	-	-	-	-	127,026	127,026	198,924	-	198,924
6/15/2022	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
12/15/2022	-	63,613	63,613	-	-	-	-	102,426	102,426	166,039	-	166,039
6/15/2023	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
12/15/2023	-	54,485	54,485	-	-	-	-	67,176	67,176	121,661	-	121,661
6/15/2024	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
12/15/2024	-	44,374	44,374	-	-	-	-	51,111	51,111	95,485	-	95,485
6/15/2025	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
12/15/2025	-	33,140	33,140	-	-	-	-	35,381	35,381	68,521	-	68,521
6/15/2026	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
12/15/2026	-	20,783	20,783	-	-	-	-	18,506	18,506	39,289	-	39,289
6/15/2027	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
12/15/2027	-	7,162	7,162	-	-	-	-	-	-	7,162	-	7,162
6/15/2028	255,000	7,162	262,162	-	-	-	-	-	-	262,162	-	262,162
	255,000	14,323	269,323	-	-	-	-	-	-	269,323	-	269,323
TOTAL	3,265,000	1,104,302	4,369,302	3,605,000	147,040	3,752,040	9,120,000	1,592,114	10,712,114	18,833,456	315,000	19,148,456

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	
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%
For each grade from ninth to twelfth for which the District operates schools, seventy-five one-hundredths of one percent (.0075) of the real market value.	4 X .0075	3.00%
	Allowable percentage	<u>7.95%</u>

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
300	DEBT SERVICE	R1111	2,057,599.58	2,119,218.81	1,638,300	1,628,300	1,628,300	1,628,300
		R1112	40,407.54	38,762.67	37,000	35,000	35,000	35,000
		R1510	16,098.83	21,477.37	18,500	23,000	23,000	23,000
		R5110	0.00	0.00	0	0	0	0
		R5200	0.00	0.00	0	0	0	0
		R5400	237,381.85	226,393.74	226,700	237,620	237,620	237,620
Fund 300 Total:			2,351,487.80	2,405,852.59	1,920,500	1,923,920	1,923,920	1,923,920

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
300 610 REDEMPTION OF PRINCIPAL	1,680,000.00	1,790,000.00	1,335,000	1,405,000	1,405,000	1,405,000
621 INTEREST	445,094.06	415,215.56	377,740	341,250	341,250	341,250
810 PLANNED RESERVE	0.00	0.00	207,760	177,670	177,670	177,670
Fund 300 Total:	2,125,094.06	2,205,215.56	1,920,500	1,923,920	1,923,920	1,923,920

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
3006110000000000	CONTINGENCY	810	PLANNED RESERVE	0.00	0.00	207,760	177,670	177,670	177,670
CONTINGENCY Sub-Total:				0.00	0.00	207,760	177,670	177,670	177,670
Cost Center 000 Sub-Total:				0.00	0.00	207,760	177,670	177,670	177,670

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
3005110001000000	DEBT SVC BOND	610	REDEMPTION OF PRINCIPAL	1,680,000.00	1,790,000.00	1,335,000	1,405,000	1,405,000	1,405,000
3005110001000000		621	INTEREST	445,094.06	415,215.56	377,740	341,250	341,250	341,250
DEBT SVC BOND Sub-Total:				2,125,094.06	2,205,215.56	1,712,740	1,746,250	1,746,250	1,746,250
Cost Center 001 Sub-Total:				2,125,094.06	2,205,215.56	1,712,740	1,746,250	1,746,250	1,746,250
Fund 300 Total:				2,125,094.06	2,205,215.56	1,920,500	1,923,920	1,923,920	1,923,920

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2018-19**

Fund	Title	Revenue Title Acct	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
302	PERS BOND	R1510 INTEREST ON INVESTMENTS	33.10	445.37	15	15	15	15
		R1970 SRVCS PROVIDED OTHER FUND	350,241.82	362,740.58	380,800	393,400	393,400	393,400
		R5200 INTERFUND TRANSFERS	0.00	0.00	0	0	0	0
		R5400 RESOURCES-BEG. FUND BAL.	14.88	33.10	15	15	15	15
Fund 302 Total:			350,289.80	363,219.05	380,830	393,430	393,430	393,430
Budget Total:			18,194,364.10	19,039,318.98	19,570,683	20,952,517	20,952,517	20,952,517

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2018-19**

Fund Object Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
302 610 REDEMPTION OF PRINCIPAL	140,000.00	160,000.00	185,000	210,000	210,000	210,000
621 INTEREST	210,256.70	202,773.70	193,800	183,400	183,400	183,400
810 PLANNED RESERVE	0.00	0.00	2,030	30	30	30
Fund 302 Total:	350,256.70	362,773.70	380,830	393,430	393,430	393,430
Budget Total:	15,772,615.30	16,328,400.66	19,570,683	20,952,517	20,952,517	20,952,517

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2018-2019**

Budget Unit	Title	Object	Title	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
3025110001000000	PERS PRINCIPAL	610	REDEMPTION OF PRINCIPAL	140,000.00	160,000.00	185,000	210,000	210,000	210,000
3025110001000000		621	INTEREST	210,256.70	202,773.70	193,800	183,400	183,400	183,400
3025110001000000		810	PLANNED RESERVE	0.00	0.00	2,030	30	30	30
PERS PRINCIPAL Sub-Total:				350,256.70	362,773.70	380,830	393,430	393,430	393,430
Cost Center 001 Sub-Total:				350,256.70	362,773.70	380,830	393,430	393,430	393,430
Fund 302 Total:				350,256.70	362,773.70	380,830	393,430	393,430	393,430
Budget Total:				15,772,615.30	16,328,400.66	19,570,683	20,952,517	20,952,517	20,952,517

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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	
200	Grants
248	Facilities
250	Nutrition Services
274	Vehicle Replacement
275	Student Activity
298	Student Body
299	Scholarships
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 Acquisiton, 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
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
2002-2003	71.97	47.68	6.00	7.00	132.65
2001-2002	69.42	46.93	6.00	6.00	128.35
2000-2001	66.30	48.30	6.50	6.00	127.10

Creswell School District
2018-19 Budget FTE

	Licensed	Classified	Confidentials	Administrators	Total FTE
<i>Instruction:</i>					
K-5	24.83	3.00	-	-	27.83
6-8	11.34	-	-	-	11.34
9-12	14.84	0.33	-	-	15.17
Special Education	5.00	12.16	3.00	-	20.16
Alternative Education	-	0.75	-	-	0.75
English as Second Language	1.13	1.51	-	-	2.64
<i>Support Service:</i>					
Counseling	2.50	0.63	-	-	3.13
Psychology	1.40	-	-	-	1.40
Speech	2.00	-	-	-	2.00
Student Support Services	-	-	0.50	0.70	1.20
Improvement of Instruction Services	0.83	-	-	-	0.83
Library	-	2.26	-	-	2.26
Superintendent	-	-	0.50	1.00	1.50
Office of Principal	-	5.75	-	3.50	9.25
Other Student Support	-	2.37	-	-	2.37
Financial	-	-	-	1.00	1.00
Payroll	-	-	1.00	-	1.00
Accounts Payable	-	-	0.50	-	0.50
Custodial	-	7.00	-	-	7.00
Maintenance	-	1.00	0.50	-	1.50
Mechanic	-	1.00	-	-	1.00
Transportation	-	11.43	1.00	-	12.43
Technology	-	1.50	0.50	-	2.00
	63.87	50.69	7.50	6.20	128.26
<i>Other Funds:</i>					
Grants	3.06	8.97	-	0.34	12.37
Food Service	-	5.86	-	-	5.86
<i>Total Budget FTE:</i>	<u>66.93</u>	<u>65.52</u>	<u>7.50</u>	<u>6.54</u>	<u>146.49</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
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	Total to Receive					Actual Received			Collection Rate	
				Rate	Bond Rate	Total Rate	Compression	Permanent	Bond	Current	Prior		Bond
2017-18	1,062,528,259	701,307,921	4.1106%	4.6426	2.4724	7.1150	(38,626)	3,217,266	1,750,427				
2016-17	971,636,216	673,618,221	3.6954%	4.6426	3.2963	7.9389	(43,266)	3,084,074	2,238,015	2,920,421	51,026	2,157,981	0.94694
2015-16	914,833,283	649,612,227	3.9606%	4.6426	3.3504	7.9930	(46,116)	2,969,774	2,182,724	2,799,583	51,513	2,098,007	0.94269
2014-15	896,940,120	624,863,573	3.8860%	4.6426	3.5383	8.1809	(39,378)	2,861,614	2,219,419	2,702,239	55,431	2,139,594	0.94431
2013-14	826,707,058	601,489,424	2.8469%	4.6426	3.4979	8.1405	(78,992)	2,713,483	2,111,769	2,561,394	61,700	2,042,974	0.94395
2012-13	813,442,319	584,839,538	3.5285%	4.6426	3.5804	8.2230	(69,478)	2,645,698	2,100,891	2,492,276	59,956	2,027,688	0.94201
2011-12	837,943,691	564,906,600	3.0734%	4.6426	3.7173	8.3599	(43,889)	2,578,746	2,116,517	2,481,080	43,462	1,979,327	0.96213
2010-11	860,203,701	548,062,691	3.7430%	4.6426	3.8500	8.4926	(31,455)	2,512,981	2,057,888	2,401,286	76,199	1,938,072	0.95555
2009-10	920,070,620	528,289,055	4.4435%	4.6426	3.7311	8.3737	(22,004)	2,430,631	1,971,099	2,308,771	60,536	1,881,414	0.94986
2008-09	959,035,581	505,813,424	6.9945%	4.6426	4.0582	8.7008	(15,542)	2,332,747	2,052,692	2,197,982	47,552	1,979,937	0.94223
2007-08	917,327,002	472,747,118	7.2061%	4.6426	3.9317	8.5743	(16,208)	2,178,568	1,858,700	2,122,947	17,055	1,701,907	0.97447
2006-07	787,156,834	440,970,530	5.9778%	4.6426	2.4759	7.1185	(16,552)	2,030,698	1,091,799	1,945,790	39,137	1,038,550	0.95819
2005-06	603,782,845	416,096,957	9.6488%	4.6426	2.5474	7.1900	(18,723)	1,913,049	1,059,965	1,825,748	48,782	1,001,801	0.95437
2004-05	519,171,948	379,481,602	8.7963%	4.6426	3.6463	8.2889	(21,817)	1,739,964	1,383,704	1,658,338	47,931	1,302,980	0.95309
2003-04	451,854,168	348,799,994	6.5725%	4.6426	3.9671	8.6097	(24,532)	1,594,806	1,383,724	1,515,350	44,357	1,314,435	0.95018
2002-03	409,176,444	327,289,021	4.5636%	4.6426	3.5577	8.2003	(28,867)	1,490,605	1,164,396	1,410,024	52,676	1,101,597	0.94594
2001-02		313,004,804	6.8015%	4.6426	3.6953	8.3379	(19,519)	1,433,637	1,156,647	1,332,952	49,729	1,071,949	0.92977
2000-01		293,071,605	7.8432%	4.6426	4.0420	8.6846	(15,158)	1,345,456	1,184,595	1,257,972	41,294	1,101,830	0.93498
1999-00		271,757,148	7.3417%	4.6426	0.7903	5.4329	(14,848)	1,246,812	214,770	1,163,886	43,350	200,256	0.93349
1998-99		253,170,240	5.5225%	4.6426	0.7953	5.4379	(9,111)	1,166,257	201,347	1,112,143	39,975	176,551	0.95360
1997-98		239,920,587	-9.3276%	4.6493	0.7370	5.3863	(3,412)	1,112,051	176,822	1,050,338	46,948	167,449	0.94451
1996-97		264,601,679	9.9654%	1.7341	0.0658	1.7999		1,170,147	174,028	1,087,774	58,999	164,744	0.92960
1995-96		240,622,589	2.7649%	1.7852	0.0691	1.8543		1,063,597	166,198	999,426	90,577	156,135	0.93967
1994-95		234,148,527	18.8112%	1.0709	0.0000	1.0709		1,543,032	-	1,442,002	120,921	-	0.93452
1993-94		197,076,202	12.4971%	1.9263	0.0000	1.9263		1,741,259	-	1,630,812	166,146	-	0.93657
1992-93		175,183,438		2.0193	0.0000	2.0193		1,937,400	-	1,794,664	184,557	-	0.92633

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																		
2018-2019	1245	17	136.95	64.3	45.87	4.75	-	1513.87	0.17	\$ 25.00	8,363,990	3,368,333	665,700	12,398,023	225	-	-	-
2017-2018	1225.17	17.36	134.77	71.5	45.14	3.25	-	1497.19	0.17	\$ 25.00	8,575,999	3,264,430	633,500	12,473,929	221	-	-	-
Final																		
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.	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
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	81	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

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Creswell School District Board of Directors will be held on June 12, 2018 at 6:30 p.m. at 998 A Street, Creswell, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 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 at 998 A Street, Creswell, Oregon between the hours of 8 a.m. and 4 p.m. 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: Todd Hamilton

Telephone: (541) 895-6000

Email: todd.hamilton@creswell.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-2018	Approved Budget Next Year 2018-19
TOTAL OF ALL FUNDS			
Beginning Fund Balance			
Current Year Property Taxes, other than Local Option Taxes	\$2,421,749	\$2,622,853	\$3,236,221
Current Year Local Option Property Taxes	5,192,118	4,806,730	4,955,300
Other Revenue from Local Sources	0	0	0
Other Revenue from Intermediate Sources	1,059,246	1,471,466	1,523,173
Revenue from State Sources	62,793	62,243	74,309
Revenue from Federal Sources	9,088,159	9,252,496	9,690,014
Interfund Transfers	969,748	1,094,500	1,096,500
All Other Budget Resources	245,506	260,395	377,000
Total Resources	\$19,039,319	\$19,570,683	\$20,952,517

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$6,875,100	\$7,032,178	\$7,338,192
Other Associated Payroll Costs	3,927,196	4,447,970	4,835,644
Purchased Services	1,522,868	2,381,293	2,447,134
Supplies & Materials	861,881	1,172,828	1,178,349
Capital Outlay	0	69,000	70,000
Other Objects (except debt service & interfund transfers)	164,429	162,015	165,263
Debt Service*	2,731,421	2,230,440	2,284,800
Interfund Transfers*	245,506	260,395	377,000
Operating Contingency	0	1,716,774	2,125,635
Unappropriated Ending Fund Balance & Reserves	0	97,790	130,500
Total Requirements	\$16,328,401	\$19,570,683	\$20,952,517

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$8,109,539	\$9,438,135	\$9,776,858
FTE	84.12	83.33	88.84
2000 Support Services	4,937,584	5,428,029	5,837,666
FTE	48.33	50.57	51.66
3000 Enterprise & Community Service	441,568	486,520	513,708
FTE	6.16	5.79	5.99
4000 Facility Acquisition & Construction	0	50,000	50,000
FTE	0	0	0
5000 Other Uses	2,594,204		2,141,180
5100 Debt Service*	245,506	2,095,070	377,000
5200 Interfund Transfers*	0	260,395	2,125,605
6000 Contingency	0	1,714,744	130,500
7000 Unappropriated Ending Fund Balance	0	97,790	0
Total Requirements	\$16,328,401	\$19,570,683	\$20,952,517
Total FTE	138.609	139.69	146.49

* 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 Approved Budget maintains existing programs and services, meets contractual obligations, includes minor adjustments to support students and staff, and begins to address deferred maintenance needs. The ending fund balance is set to 7% to help soften the financial impacts of projected PERS increases and uncertain state school funding.

PROPERTY TAX LEVELS			
	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	\$2,220,490	\$1,734,000	\$1,754,500

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	\$12,725,000
Other Bonds	\$3,580,000
Other Borrowings	\$210,147
Total	\$16,515,147

Estimated Debt Authorized, But Not Incurred on July 1

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

To assessor of Lane County

FORM ED-50 2018-2019

- File no later than JULY 15. Check here if this is an amended form.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

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.

District Name **Lane** County Name **Creswell** OR Zip **97426**
 Mailing Address of District **998 A Street** City **Creswell** State **OR** Zip **97426** Date Submitted
Anna Houpt Business Manager/Deputy Clerk (541) 895-6003 **ahoupt@creswell.k12.or.us**
 Contact Person Title Daytime Telephone Contact Person E-mail

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

	Subject to Education Limits Rate -or- Dollar Amount	Excluded from Measure 5 Limits Amount of Levy
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1 4.6426	
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.		\$1,754,500
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c.		\$1,754,500

PART II: RATE LIMIT CERTIFICATION

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

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. 12-15) (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.

BUDGET RESOLUTIONS FY 2018-2019
RESOLUTION 1718-03

ADOPTING THE BUDGET
 BE IT RESOLVED that the Board of Directors for the Creswell School District hereby adopts the budget for fiscal year 2018-2019 in the total of \$20,952,517 now on file in the District Office at 998 A Street, Creswell, Oregon.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2018, and for the purposes shown below are hereby appropriated:

General Fund			
Instruction.....	\$ 8,011,616		
Support Services.....	5,107,207		
Inter Fund Transfers.....	377,000		
Contingency.....	1,020,000		
Total.....	<u>\$ 14,515,823</u>		
Debt Service Funds			
Debt Service.....	\$ 2,139,680		
Contingency.....	177,670		
Total.....	<u>\$ 2,317,350</u>		
Special Revenue Funds			
Grants			
Instruction.....	\$ 1,279,428		
Support Services.....	386,809		
Enterprise & Community.....	13,663		
Contingency.....	-		
Total.....	<u>\$ 1,679,900</u>		
Facilities			
Support Services.....	\$ 130,000		
Facilities.....	50,000		
Debt Service.....	1,500		
Contingency.....	648,500		
Total.....	<u>\$ 830,000</u>		
Special Revenue Funds			
Student Activity			
Instruction.....	\$ 233,814		
Support Services.....	50,000		
Contingency.....	60,000		
Total.....	<u>\$ 343,814</u>		
Student Body			
Instruction.....	\$ 252,000		
Contingency.....	135,000		
Total.....	<u>\$ 387,000</u>		
Scholarship			
Community Service.....	\$ 20,000		
Contingency.....	19,100		
Total.....	<u>\$ 39,100</u>		
Total Appropriations, All Funds		\$ 20,822,017	
Reserved for Future Expenditure		130,500	
TOTAL ADOPTED BUDGET		<u>\$ 20,952,517</u>	

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 \$1,754,500 for bonds; and that the taxes are hereby Imposed and categorized for tax year 2018-2019 upon the assessed value of all taxable property within the District.

CATEGORIZING THE TAX	
General Fund	Education
Debt Service Fund	Limitation
	\$4,6426/\$1,000
	-
	Excluded from
	Limitation
	\$1,754,500

The above resolution statements were approved and declared adopted on this 12th day of June 2018.

Motion made by Matsui Smethers Motion Seconded by David Eestad
 
 Board Chair _____ Date 6/12/18

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Creswell School District 40, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at the Creswell School District Board Room, 998 A Street, Creswell, Oregon. The meeting will take place on Wednesday, May 16, 2018 at 6:30 p.m.

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 deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

If needed, a second public meeting of the Budget Committee will be held for deliberation and to take public comment. The second meeting of the Budget Committee, if needed, will take place on Wednesday, May 23, 2018 at the Creswell School District Board Room, 998 A Street, Creswell, Oregon.

A copy of the budget document may be inspected or obtained on or after May 15, 2018 at the District office, 998 A Street, Creswell, Oregon, between the hours of 8 a.m. and 4 p.m.

This notice is also available on the Creswell School District website at www.creswell.k12.or.us

**Lane Education Service District
2018-19 Service Order Form**

District:

Creswell

Funds Available

2018-19 Flex Allocation
2017-18 Flex Carryover (estimate)
Life Skills Pool Proceeds (estimate)
Total Flex Dollars Available

\$	440,000
\$	-
\$	-
\$	440,000

Services	Units	Participation/ # of Units	Unit Cost		
1	Transit Dollars by ADMW	Maximum	--	\$ 247,428	\$ -
2	Career & Technical Education	Programs	3	\$ 1,500	\$ 4,500
3	Learn360	ADMr	No	\$ 0.59	\$ -
4	Tragedy Response	ADMr	Yes	\$ 0.06	\$ 75
5	Direction Service	ADMr	Yes	\$ 1.62	\$ 2,027
6	Substitute List	ADMr	Yes	\$ 0.45	\$ 563
7	Courier Service	Per district	Yes	\$ 4,200	\$ 4,200
8	School Psychologist	FTE	0.000	\$ 128,000	\$ -
9	Behavior Consultant	FTE	0.00	\$ 121,000	\$ -
10	Speech & Language Pathologist	FTE	0.000	\$ 107,000	\$ -
11	Lane School Placement: K-3	Slot	1	\$ 28,000	\$ 28,000
12	Lane School Placement: 4-8	Slot	3	\$ 28,000	\$ 84,000
13	Life Skills Consortium Placement	Slot	12	\$ 39,000	\$ 468,000
14	CSP Placement: K-5	Slot	1	\$ 42,000	\$ 42,000
15	CSP Placement: 6-8	Slot	0	\$ 42,000	\$ -
16	Augmentative Communication	Student	5	\$ 3,500	\$ 17,500
17	MLK Jr Ed Center Tuition	Dollars	--	--	
18	Attendance/Truancy	Dollars	--	--	
19	Fox Hollow Individualized Program	Dollars	--	--	\$ 100,000
20	Custom Service	--	--	--	
21	Custom Service	--	--	--	
22	Custom Service	--	--	--	
Total Cost of Services Ordered					\$ 750,865
Flex Dollar Balance					\$ (310,865)

*** Please return to Lane ESD by March 16, 2018 ***

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

Budget Committee

Motion to approve the 2018-2019 proposed budget and assess the permanent tax rate

I move that the 2018-2019 Creswell School District proposed budget be approved as follows:

General Fund	\$ 14,515,823
Debt Service	2,317,350
Special Revenue:	
Grants	1,679,900
Facilities	948,000
Nutrition Services	490,520
Vehicle Replacement	218,510
Student Activity	343,814
Student Body	387,000
Scholarships	<u>51,600</u>
Total All Funds	<u>\$ 20,952,517</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

5-16-2018

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 may 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.