

CRESWELL SCHOOL DISTRICT ADOPTED BUDGET 2019-20



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 2019-20

Kandice Lemhouse Worsham, Position #1	June 30, 2019	Chris Witham	2021
Natalie Smathers, Position #2	June 30, 2019	Debbie Mc Crory	2021
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	Ashley Miller	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 TABLE OF CONTENTS

BUDGET MESSAGE	1-2
INTRODUCTION	
Executive Summary	3-8
GENERAL FUND	
Revenue	9-11
Expense by Function.....	12-13
Expense by Object.....	14-16
Board of Education	17-18
Superintendent.....	18-19
Fiscal	19-21
Custodial.....	21-22
Maintenance.....	22-23
Technology	23-24
Sick Leave Incentive and Early Retirement	24
Funds Transfer	24
Contingency	24
Unappropriated Ending Fund Balance.....	25
Transportation.....	26-28
Special Services.....	29-36
Creslane Elementary	37-41
Creswell Middle	42-48
Creswell High	49-59
SPECIAL REVENUE	
History	61
Grants	62-95
Facility Reserve	96-99
Nutrition Service.....	100-103
Vehicle Replacement.....	104-106
Extra-Curricular and Co-Curricular	107-121
Student Body	122-126
Scholarships.....	127-130

CRESWELL SCHOOL DISTRICT

TABLE OF CONTENTS

DEBT SERVICE	
Bond Repayment Schedule.....	131
Debt Limit History.....	132
General Obligation Bonds.....	133-135
PERS Bond.....	136-139
ADDITIONAL INFORMATION	
Budget Unit Code.....	141
Funds.....	142
Function Codes.....	143-144
Cost Centers.....	144
Object Codes.....	145
FTE History.....	146
FTE by category.....	147
Tax Assessment History.....	148
Property Tax Collection History.....	149
State School Fund History.....	150
Enrollment History.....	151
Form ED-1 Notice of Budget Hearing.....	152
Form ED-50.....	153
Budget Resolutions.....	154
Budget Meeting Notice.....	155
Lane ESD Service Order Form.....	156
Budget Committee Resolution.....	157
Acronyms.....	158-160
Glossary.....	161-162

SUPERINTENDENT'S BUDGET MESSAGE

2019-20 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 2019-20 that supports our mission and continues our efforts to prepare all students for college, apprenticeship, or career.

In 2011, Creswell School District convened an *ad hoc* Finance Committee to address the challenges of an economic recession and underfunding for K-12 education – ultimately recommending more than \$1.0 million in reductions. The committee represented a cross-section of school staff and community members and proved invaluable in vetting suggestions and setting direction. Recommendations included reducing staffing and services, creating lower cost programs to support students, cutting supplies and materials, eliminating the secondary extracurricular and cocurricular programs, and cutting 8.4% of the staff contracts and 11 student contact days from the calendar. Over the past eight years, we have strategically worked to restore programs and services... and our work continues.

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 nearly 11,000 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 2019, the Governor and Oregon State Legislature finally acknowledged our message that education is one solution to many challenges we face individually and collectively as a state. The proposed K-12 State School Fund (SSF) allocation of nearly \$9 billion, combined with High School Success Funds (i.e., Measure 98), maintains current service levels in Creswell. If funded, the Joint Committee on Student Success proposal will add nearly \$1 million to the district budget for 2020-21... and the conversations to achieve our dreams will be exciting.

Our *Proposed Budget* benefits from past decisions and continues to strategically support students. The proposal maintains existing programs and services, includes increases to support students and staff, and continues to address deferred curriculum, technology, and maintenance needs.

With a commitment to remaining resilient and planning for the future, we have set our ending fund balance to 8%. This move to increase our reserves will address possible negative fluctuations, year-to-year, with our projected ADMw calculations.

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 proud to have served as superintendent of Creswell School District for eight years. 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 2019-20 school year.



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: Prepare all students to complete Creswell High School ready for college, apprenticeship, career, and life.

Goal 3: Move Creswell School District 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
- Grade 9 On-Track to Graduate
- On-time Graduation (4-Year Cohort Graduation Rate)
- Completion 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

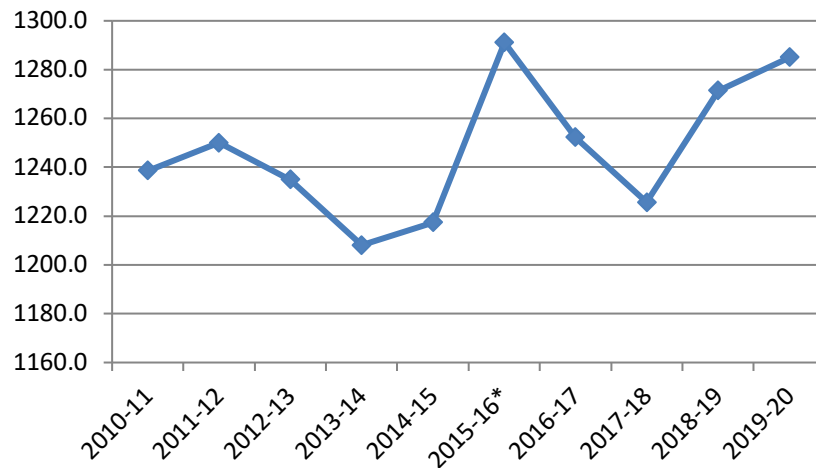
Federal, state, and local guidelines frame the budget development process. The annually adopted budget includes the General, Special Revenue, and Debt Service funds. Total expenditures for all funds are \$23,174,819.

ENROLLMENT PATTERN

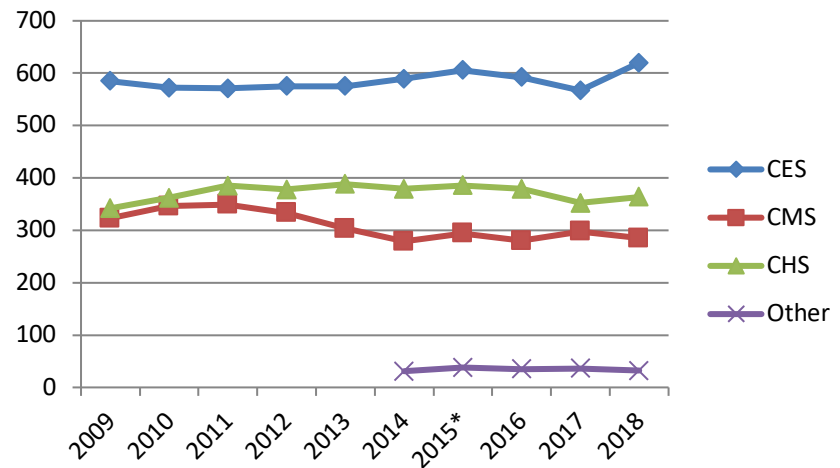
Creswell School District has experienced a general decrease and leveling of enrollment in recent years. With the 2015-16 school year, the District saw an increase in Average Daily Membership (regular), due to the expansion of kindergarten from half-day to full-day. In addition, more students enrolled 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.

Average Daily Membership Regular (ADMr)



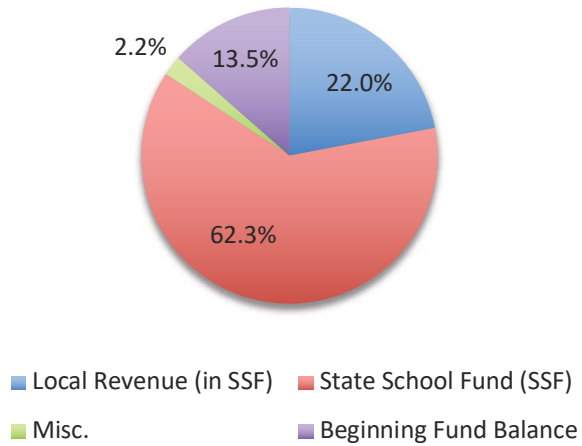
Enrollment by Building



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

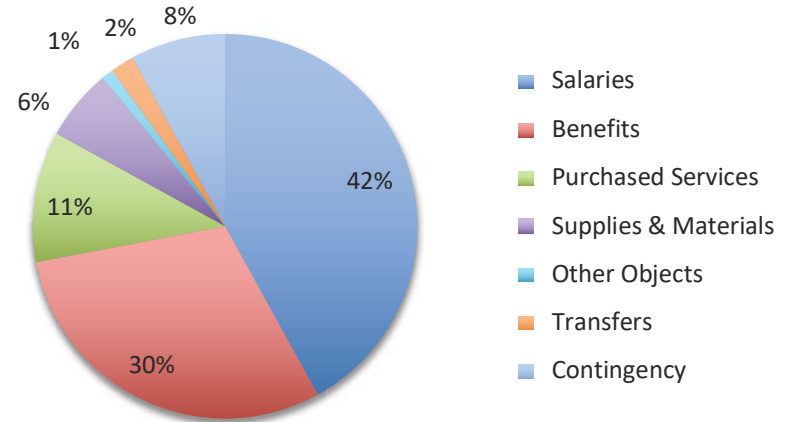
General Fund revenues are projected to increase to \$16,243,130 for the 2019-20 school year. This total is based on an analysis of our State School Fund (SSF) estimate for 2019-20 and other local revenue.

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 \$2.09 per thousand assessed value.

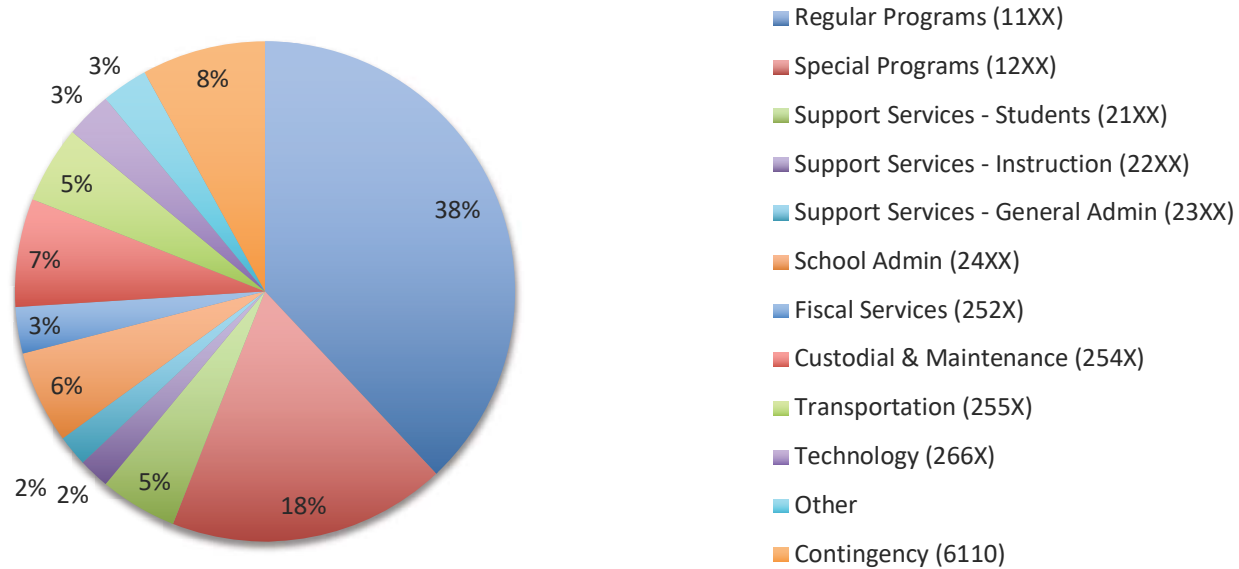
EXPENDITURES

Since the education of students is a service profession, payroll expenditures including benefits comprise approximately 76% of planned General Fund expenditures. Budgeted expenditures of salaries and benefits are determined in accordance with collective bargaining agreements. The graphs present our General Fund expenditures in two different formats – by Object and by Function.

Expenditures by Object



Expenditures by Function



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 is projected to increase 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 \$2.09 per thousand with a repayment total of \$1,773,668. PERS debt service amounts to \$406,559 which is paid for by assessments on payroll.

PROPOSED BUDGET ALL FUNDS

The 2019-20 Proposed Budget, all funds, has been prepared in compliance with the Program Budgeting and Accounting Manual, Oregon Department of Education, Budget Manual for Municipal Corporations, Oregon Department of Revenue, and applicable Oregon Revised Statutes, Chapter 294.

The budget document contains the following funds:

General Operating Fund	\$ 16,243,130
Special Revenue Funds	
Grants	1,573,350
Facilities	1,473,043
Nutrition Services	537,750
Vehicle Replacement	216,920
Student Activity	331,592
Student Body	393,100
Scholarships	59,250
Debt Service	
General Obligation Bonds	1,938,200
PERS Bonds	<u>408,484</u>
Total 2018-19 Budget All Funds	<u><u>\$23,174,819</u></u>

Each fund is shown with its own resources and expenditures as projected for the 2019-20 fiscal year, July 1 through June 30.

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
100	GENERAL FUND	R1111	2,920,420.70	3,070,714.68	3,168,000	3,370,000	3,370,000	3,370,000
		R1112	51,026.25	45,699.98	50,000	50,000	50,000	50,000
		R1312	0.00	5,651.40	0	0	0	0
		R1510	51,328.46	76,614.28	45,000	100,000	100,000	100,000
		R1740	0.00	0.00	4,200	3,500	3,500	3,500
		R1740.08	2,150.00	1,742.10	0	0	0	0
		R1910	4,730.00	18,814.45	11,000	11,000	11,000	11,000
		R1920	1,359.15	4,682.40	0	0	0	0
		R1920.08	105.00	394.40	0	0	0	0
		R1940	0.00	0.00	0	0	0	0
		R1990	35,942.41	29,521.43	40,000	75,000	75,000	75,000
		R1990.02	11,662.13	31,501.31	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	67,741.77	77,258.64	45,000	90,000	90,000	90,000
		R1995	0.00	0.00	0	0	0	0
		R1997	0.00	0.00	17,600	48,248	48,248	48,248
		R2101	31,274.14	19,277.87	21,400	19,900	19,900	19,900
		R2102	0.00	0.00	0	0	0	0
		R2199	23,647.85	22,795.83	28,000	23,000	23,000	23,000
		R2800	4,451.08	4,308.55	4,309	3,620	3,620	3,620
		R3101	8,498,801.33	9,186,702.24	8,956,689	10,125,992	10,125,992	10,125,992
		R3103	176,643.40	140,721.42	124,625	122,870	122,870	122,870
		R3199	225,445.75	217,827.05	0	0	0	0
		R3299	0.00	0.00	0	0	0	0
		R4500	0.00	0.00	0	0	0	0
		R4801	0.00	55,328.44	0	0	0	0
		R5110	0.00	0.00	0	0	0	0
		R5200	0.00	0.00	0	0	0	0
		R5400	1,240,713.40	1,508,439.64	2,000,000	2,200,000	2,200,000	2,200,000
Fund 100 Total:			13,347,442.82	14,517,996.11	14,515,823	16,243,130	16,243,130	16,243,130

**Creswell School District
General Fund
Revenue History**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	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	3,070,715	3,231,808
1112 Prior Yr. Tax	76,199	43,462	59,956	61,700	55,431	51,513	51,026	45,700	124,757
1312 Tuition Other Districts	-	-	5,944	2,953	-	-	-	5,651	-
1510 Interest	26,935	26,299	30,285	31,764	32,275	31,545	51,328	76,614	114,150
1710 Admissions	17,168	-	-	-	-	-	-	-	-
1740 Fees	52,127	3,855	2,337	3,603	4,344	3,868	2,150	1,742	1,237
1741 Drivers Ed Fees	1,675	-	-	-	-	-	-	-	-
1910 Rentals	18,545	7,336	3,281	3,200	4,525	5,635	4,730	18,814	18,367
1920 Contributions	-	105	55	-	53	308	1,464	5,077	-
1940 Other Services	4,540	10,631	248	-	-	-	-	-	-
1990 Misc.	139,243	66,764	22,632	31,496	35,093	42,916	47,605	61,023	77,936
1992 ESD Resolution	-	-	-	-	-	-	-	-	-
1994 Medicaid	35,895	4,629	11,717	57,609	61,309	42,039	67,742	77,259	141,905
2101 County School	18,574	23,315	23,653	24,646	23,567	9,192	31,274	19,278	31,274
2199 Other Intermediate	-	-	8,645	28,555	25,526	25,817	23,648	22,796	22,796
2800 In Lieu	4,294	-	4,725	4,483	3,926	4,252	4,451	4,309	2,097
3101 SSF	6,221,266	7,362,829	6,943,677	7,864,967	7,886,707	8,505,729	8,498,801	9,186,702	9,692,693
3103 Common School	117,109	124,035	138,997	131,163	136,407	167,198	176,644	140,721	141,205
3107 School Improvement Gra	-	-	-	-	-	-	-	-	-
3204 State Driver Ed	1,260	-	-	-	-	-	-	-	-
3199 Other Unrestricted State	-	-	-	-	-	-	225,446	217,827	-
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	-	55,328	-
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	2,033,927
	<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>14,517,996</u>	<u>15,634,152</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
2019-2020**

Function	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
1111	K-3 Instruction K-5 2011-2012	2,446,640	2,534,984	2,652,004	2,970,760
1121	6-8 Instruction	1,123,702	1,218,447	1,253,364	1,456,934
1131	9-12 Instruction	1,495,344	1,508,648	1,609,834	1,750,448
1132	9-12 Instruction	-	1,448	-	-
1210	TAG	2,636	2,042	5,000	5,000
1227	Extended School Year	23,171	27,938	29,584	31,220
1250	Special Education	1,672,327	1,770,590	2,180,372	2,511,847
1271	Remediation	6,854	3,211	17,074	5,803
1280	Alternative Education	49,652	55,749	82,376	83,870
1291	English Second Language	169,663	160,030	180,008	215,212
1294	Youth Corrections	-	-	2,000	2,000
2122	Counseling	234,173	247,128	288,610	314,667
2140	Psychological Services	142,066	151,689	154,707	171,513
2152	Speech Pathology	191,829	203,906	211,545	224,609
2190	Student Support	131,066	141,355	146,204	159,759
2210	Improvement of Instruction Services	67,347	83,825	97,451	104,175
2222	Library	107,924	102,892	118,490	126,021
2240	Staff Development	30,085	34,081	33,675	36,994
2310	Board of Education	23,218	16,532	25,000	25,000
2321	Superintendent	227,826	237,732	237,358	258,587
2410	Office of Principals	797,780	897,660	916,085	946,179
2490	Other Admin. Support	77,119	79,598	81,533	87,112
2521	Fiscal	130,988	170,188	139,890	145,552
2524	Payroll	83,232	89,832	83,953	87,504
2525	Accounts Payable	37,314	39,652	44,217	46,025
2528	Risk Management (Liability Insurance)	28,924	28,201	29,330	30,730
2529	Other Fiscal incl. Unemployment	82,099	28,351	96,500	113,500
2542	Custodial	816,139	803,482	826,318	853,831
2543	Grounds	44,646	59,513	46,500	45,000

CRESWELL SCHOOL DISTRICT GENERAL FUND FUNCTION SUMMARY 2019-2020

Function	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
2544	Maintenance	211,815	251,614	232,930	251,378
2546	Security	2,535	4,205	20,000	20,000
2552	Transportation	405,237	470,620	473,553	539,799
2558	Special Education Transp.	364,540	363,335	338,443	298,682
2660	Technology Services	288,733	333,227	340,702	447,309
2664	Data Processing	42,404	57,012	57,000	55,000
2690	Sick Leave Incentive	12,857	14,841	15,343	21,165
2700	Early Retirement	21,612	22,775	51,870	53,945
5200	Transfer of Funds	245,506	267,737	377,000	446,000
6110	Contingency	-	-	1,020,000	1,300,000
7000	Unapprop. Ending Fund Balance	-	-	-	-
	Total General Fund	11,839,003	12,484,070	14,515,823	16,243,130

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund	Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
100	111 LICENSED SALARIES	3,678,860.87	3,652,265.01	3,923,275	4,112,971	4,112,971	4,112,971
	112 CLASSIFIED SALARIES	1,499,126.31	1,574,163.24	1,600,923	1,680,014	1,680,014	1,680,014
	113 ADMINISTRATORS	498,745.35	549,961.86	542,704	557,320	557,320	557,320
	114 MANAGERIAL-CLASSIFIED	214,311.43	211,310.61	215,055	218,490	218,490	218,490
	121 SUBSTITUTES-LICENSED	123,723.52	169,882.77	81,200	80,200	80,200	80,200
	122 SUBSTITUTES-CLASSIFIED	97,882.90	86,642.99	52,950	52,950	52,950	52,950
	124 TEMPORARY-CLASSIFIED	43,504.88	66,197.87	64,744	60,500	60,500	60,500
	130 ADDITIONAL COMPENSATION	9,487.30	10,609.79	10,000	15,000	15,000	15,000
	131 EXTRA DUTY	704.78	1,014.00	0	0	0	0
	132 OVERTIME	14,826.83	15,677.12	24,415	24,415	24,415	24,415
	210 PERS	0.00	0.00	0	0	0	0
	211 EMPLOYER CONTRIBUTION	557,109.81	701,402.79	699,625	829,554	829,554	829,554
	212 EMPLOYER CONTRIBUTION PU	338,975.82	351,529.46	373,712	388,875	388,875	388,875
	213 PERS UAL	324,172.09	336,375.36	355,823	368,733	368,733	368,733
	216 EMPLOYER CONT OPSRP	319,557.36	479,475.10	545,399	727,183	727,183	727,183
	220 SOCIAL SECURITY	450,394.72	459,875.74	499,056	521,339	521,339	521,339
	230 OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
	231 WORKERS' COMPENSATION	59,064.87	63,023.24	60,346	61,010	61,010	61,010
	232 UNEMPLOYMENT COMPENSATION	221.57	1,104.95	35,000	35,000	35,000	35,000
	241 HEALTH/LIFE/INS	1,515,004.99	1,584,441.30	1,761,439	1,896,288	1,896,288	1,896,288
	242 TAX SHELTERED ANNUITY	0.00	0.00	0	0	0	0
	243 INSURANCE DEDUCTIBLE	200.00	200.00	1,200	1,200	1,200	1,200
	249 TUITION REIMB	17,995.28	19,666.71	18,000	18,000	18,000	18,000
	310 PROF & TECHNICAL SERVICES	950.00	500.00	0	0	0	0
	311 INSTRUCTION SERVICES	968.50	923.00	0	0	0	0
	313 STUDENT SERVICES	28,680.00	27,160.00	0	0	0	0
	319 OTHER INST, PROF & TECH	162,169.45	148,589.43	218,000	224,200	224,200	224,200
	322 REPAIRS & MAINTENANCE	89,481.07	94,133.21	111,256	115,300	115,300	115,300
	324 RENTALS	35,972.65	27,326.65	35,000	36,000	36,000	36,000
	325 ELECTRICITY	157,640.50	158,327.11	150,000	160,000	160,000	160,000
	326 FUEL	63,121.61	57,530.90	58,000	60,000	60,000	60,000
	327 WATER AND SEWAGE	26,724.80	27,552.22	27,000	28,000	28,000	28,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
100... 328 GARBAGE	26,680.12	27,499.82	27,000	25,000	25,000	25,000
331 REIMBURSABLE STUDENT TRAN	4,010.00	2,340.00	3,500	4,000	4,000	4,000
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	187.67	337.94	0	0	0	0
342 TRAVEL, OUT OF DISTRICT	22,851.50	21,250.60	25,350	28,825	28,825	28,825
343 STUDENT TRAVEL OUT OF DST	0.00	0.00	0	0	0	0
351 TELEPHONE	40,077.77	39,952.04	41,467	42,200	42,200	42,200
353 POSTAGE	6,082.85	7,278.22	12,500	12,500	12,500	12,500
354 ADVERTISING	588.36	384.70	500	500	500	500
355 PRINTING AND BINDING	3,516.49	15,231.66	15,200	16,200	16,200	16,200
370 TUITION	0.00	0.00	2,000	2,000	2,000	2,000
371 TUITION PAY TO OTHR DIST	333,326.59	376,516.50	462,200	526,500	526,500	526,500
373 TUITION PRIVATE SCHOOLS	158,447.13	118,227.08	291,000	340,000	340,000	340,000
374 OTHER TUITION	16,536.70	11,643.50	20,000	20,000	20,000	20,000
381 AUDIT SERVICES	32,350.00	33,150.00	35,000	46,000	46,000	46,000
382 LEGAL SERVICES	2,308.32	5,440.50	4,000	4,000	4,000	4,000
384 NEGOTIATION SERVICES	0.00	0.00	2,000	2,000	2,000	2,000
386 DATA PROCESSING SERVICES	42,298.17	55,571.94	56,000	53,000	53,000	53,000
388 ELECTION SERVICES	1,557.74	0.00	2,000	0	0	0
389 NON-INSTR PROF TECH SERV	29,781.94	43,026.15	48,400	64,700	64,700	64,700
390 OTHER GEN PROF TECH SVC	0.00	100.00	0	0	0	0
410 SUPPLIES AND MATERIALS	253,627.29	244,114.91	279,154	309,603	309,603	309,603
411 GASOLINE	67,281.29	68,661.47	71,400	76,000	76,000	76,000
412 TIRES	6,936.08	4,498.12	6,500	7,000	7,000	7,000
413 AUTOMOTIVE PARTS	12,364.72	19,622.88	20,000	22,000	22,000	22,000
415 ALLOCATE TRANSPORTATION	-49,874.71	-50,615.65	-50,000	-55,000	-55,000	-55,000
420 TEXTBOOKS	13,147.41	3,406.81	9,000	309,000	309,000	309,000
430 LIBRARY BOOKS	3,170.78	1,069.28	9,000	9,000	9,000	9,000
440 PERIODICALS	588.00	258.99	900	900	900	900
460 NON-CONSUMABLE ITEMS	13,855.77	34,075.78	15,750	50,250	50,250	50,250
470 COMPUTER SOFTWARE	26,911.28	27,227.53	28,500	28,500	28,500	28,500

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
100... 480 COMPUTER HARDWARE	41,844.76	75,833.49	70,000	130,000	130,000	130,000
540 DEPRECIABLE EQUIPMENT	0.00	0.00	0	0	0	0
564 BUS & CAPITAL BUS IMPRV	0.00	14,238.00	0	0	0	0
640 DUES & FEES	19,019.02	20,911.21	23,250	23,250	23,250	23,250
651 LIABILITY INSURANCE	37,535.00	36,555.00	38,110	39,160	39,160	39,160
653 PROPERTY INSURANCE PREM	78,669.50	81,661.50	85,020	87,500	87,500	87,500
655 JUDGE SETTLE AGAINST DIST	18,240.73	0.00	0	0	0	0
710 FUND MODIFICATIONS	245,505.65	267,737.19	377,000	446,000	446,000	446,000
720 TRANSITS	0.00	0.00	0	0	0	0
810 PLANNED RESERVE	0.00	0.00	1,020,000	1,300,000	1,300,000	1,300,000
820 RESERVED FOR NEXT YEAR	0.00	0.00	0	0	0	0
Fund 100 Total:	11,839,003.18	12,484,069.59	14,515,823	16,243,130	16,243,130	16,243,130

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	950.00	500.00	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	1,125.07	1,541.60	2,500	2,500	2,500	2,500
1001210001000000		470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
1001210001000000		480	COMPUTER HARDWARE	561.00	0.00	0	0	0	0
TAG Sub-Total:				2,636.07	2,041.60	5,000	5,000	5,000	5,000
1002240001000000	INST STAFF DEV/DST	111	LICENSED SALARIES	0.00	42.95	0	0	0	0
1002240001000000		112	CLASSIFIED SALARIES	99.18	0.00	0	0	0	0
1002240001000000		121	SUBSTITUTES-LICENSED	7,520.32	7,281.12	8,000	8,000	8,000	8,000
1002240001000000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1002240001000000		131	EXTRA DUTY	704.78	338.17	0	0	0	0
1002240001000000		211	EMPLOYER CONTRIBUTION	82.85	162.18	0	320	320	320
1002240001000000		212	EMPLOYER CONTRIBUTION PU	51.07	74.92	0	0	0	0
1002240001000000		213	PERS UAL	132.40	105.80	0	0	0	0
1002240001000000		216	EMPLOYER CONT OPSRP	235.79	197.45	320	0	0	0
1002240001000000		220	SOCIAL SECURITY	841.91	567.01	612	612	612	612
1002240001000000		231	WORKERS' COMPENSATION	56.13	39.04	36	34	34	34
1002240001000000		241	HEALTH/LIFE/INS	104.98	86.78	0	0	0	0
1002240001000000		249	TUITION REIMB	17,995.28	19,666.71	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	575.14	1,805.98	4,000	4,000	4,000	4,000
1002240001000000		389	NON-INSTR PROF TECH SERV	0.00	450.00	0	0	0	0
1002240001000000		410	SUPPLIES AND MATERIALS	1,684.81	3,262.49	2,707	6,029	6,029	6,029
INST STAFF DEV/DST Sub-Total:				30,084.64	34,080.60	33,675	36,994	36,994	36,994
1002310001000000	BOARD OF ED SVC/DIST	342	TRAVEL, OUT OF DISTRICT	10,109.57	6,930.47	8,000	10,000	10,000	10,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002310001000000	BOARD OF ED SVC/DIST...	382	LEGAL SERVICES	0.00	0.00	0	0	0	0
1002310001000000		384	NEGOTIATION SERVICES	0.00	0.00	2,000	2,000	2,000	2,000
1002310001000000		388	ELECTION SERVICES	1,557.74	0.00	2,000	0	0	0
1002310001000000		389	NON-INSTR PROF TECH SERV	1,160.00	0.00	0	0	0	0
1002310001000000		410	SUPPLIES AND MATERIALS	1,292.86	1,013.75	1,500	1,500	1,500	1,500
1002310001000000		470	COMPUTER SOFTWARE	2,500.00	50.00	2,500	2,500	2,500	2,500
1002310001000000		640	DUES & FEES	6,598.00	8,538.00	9,000	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:				23,218.17	16,532.22	25,000	25,000	25,000	25,000
1002321001000000	OFC OF SUP SVC/DIST	112	CLASSIFIED SALARIES	23,983.27	23,938.84	23,324	23,655	23,655	23,655
1002321001000000		113	ADMINISTRATORS	121,520.80	121,145.00	121,145	130,000	130,000	130,000
1002321001000000		132	OVERTIME	0.00	0.00	0	0	0	0
1002321001000000		211	EMPLOYER CONTRIBUTION	21,267.47	27,503.15	27,503	35,188	35,188	35,188
1002321001000000		212	EMPLOYER CONTRIBUTION PU	7,363.25	7,340.76	7,341	7,872	7,872	7,872
1002321001000000		213	PERS UAL	6,933.74	6,912.47	6,974	7,413	7,413	7,413
1002321001000000		220	SOCIAL SECURITY	10,538.30	10,474.34	11,144	11,846	11,846	11,846
1002321001000000		231	WORKERS' COMPENSATION	656.69	697.85	727	713	713	713
1002321001000000		241	HEALTH/LIFE/INS	29,194.48	30,370.06	32,400	33,600	33,600	33,600
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	560.19	167.30	500	500	500	500
1002321001000000		351	TELEPHONE	1,200.00	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	312.50	4,351.75	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	521.87	544.26	1,000	1,000	1,000	1,000
1002321001000000		440	PERIODICALS	588.00	249.00	400	400	400	400
1002321001000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002321001000000	OFC OF SUP SVC/DIST...	470	COMPUTER SOFTWARE	600.00	550.00	0	0	0	0
1002321001000000		640	DUES & FEES	2,585.83	2,287.50	1,500	3,000	3,000	3,000
OFC OF SUP SVC/DIST Sub-Total:				227,826.39	237,732.28	237,358	258,587	258,587	258,587
1002521001000000	FISCAL DEPARTMENT	114	MANAGERIAL-CLASSIFIED	87,063.00	87,933.00	88,813	89,701	89,701	89,701
1002521001000000		211	EMPLOYER CONTRIBUTION	15,192.00	19,902.24	20,100	24,219	24,219	24,219
1002521001000000		212	EMPLOYER CONTRIBUTION PU	5,259.84	5,312.04	5,365	5,418	5,418	5,418
1002521001000000		213	PERS UAL	4,953.00	5,002.08	5,097	5,102	5,102	5,102
1002521001000000		220	SOCIAL SECURITY	6,652.98	6,664.49	6,840	6,908	6,908	6,908
1002521001000000		231	WORKERS' COMPENSATION	407.57	423.06	455	424	424	424
1002521001000000		241	HEALTH/LIFE/INS	9,067.16	9,543.60	10,220	10,580	10,580	10,580
1002521001000000		243	INSURANCE DEDUCTIBLE	0.00	0.00	0	200	200	200
1002521001000000		322	REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
1002521001000000		342	TRAVEL, OUT OF DISTRICT	1,617.48	1,807.67	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	0.00	32,800.00	0	0	0	0
1002521001000000		389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
1002521001000000		410	SUPPLIES AND MATERIALS	0.00	0.00	700	700	700	700
1002521001000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002521001000000		640	DUES & FEES	175.00	200.00	200	200	200	200
FISCAL DEPARTMENT Sub-Total:				130,988.03	170,188.18	139,890	145,552	145,552	145,552
1002524001000000	PAYROLL SVCS/DIST	112	CLASSIFIED SALARIES	49,053.44	50,050.09	48,628	49,318	49,318	49,318
1002524001000000		132	OVERTIME	3,341.20	4,376.56	1,000	1,000	1,000	1,000
1002524001000000		211	EMPLOYER CONTRIBUTION	9,079.98	12,235.11	11,156	13,495	13,495	13,495
1002524001000000		212	EMPLOYER CONTRIBUTION PU	3,143.68	3,265.61	2,978	3,019	3,019	3,019
1002524001000000		213	PERS UAL	2,960.30	3,075.10	2,829	2,843	2,843	2,843
1002524001000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002524001000000		220	SOCIAL SECURITY	4,008.19	4,147.38	3,797	3,849	3,849	3,849
1002524001000000		231	WORKERS' COMPENSATION	231.09	254.52	251	235	235	235

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002524001000000	PAYROLL SVCS/DIST...	241	HEALTH/LIFE/INS	11,414.20	11,928.08	12,616	13,044	13,044	13,044
1002524001000000		242	TAX SHELTERED ANNUITY	0.00	0.00	0	0	0	0
1002524001000000		342	TRAVEL, OUT OF DISTRICT	0.00	300.00	500	500	500	500
1002524001000000		640	DUES & FEES	0.00	200.00	200	200	200	200
PAYROLL SVCS/DIST Sub-Total:				83,232.08	89,832.45	83,953	87,504	87,504	87,504
1002525001000000	FINANCIAL ACCT SVC/DIST	112	CLASSIFIED SALARIES	19,623.84	20,127.89	19,139	19,404	19,404	19,404
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	1,177.42	1,207.65	1,148	1,164	1,164	1,164
1002525001000000		213	PERS UAL	1,108.75	1,137.25	1,091	1,096	1,096	1,096
1002525001000000		216	EMPLOYER CONT OPSRP	2,480.45	3,451.88	3,282	4,147	4,147	4,147
1002525001000000		220	SOCIAL SECURITY	1,454.83	1,493.25	1,464	1,484	1,484	1,484
1002525001000000		231	WORKERS' COMPENSATION	91.36	94.16	100	93	93	93
1002525001000000		241	HEALTH/LIFE/INS	11,377.18	12,139.43	17,992	18,636	18,636	18,636
FINANCIAL ACCT SVC/DIST Sub-Total:				37,313.83	39,651.51	44,217	46,025	46,025	46,025
1002528001000000	LIABILITY INSUR/RISK MGI	651	LIABILITY INSURANCE	28,924.00	28,201.00	29,330	30,730	30,730	30,730
LIABILITY INSUR/RISK MGMT Sub-Total:				28,924.00	28,201.00	29,330	30,730	30,730	30,730
1002529001000000	OTHER FISCAL SVC/DIST	231	WORKERS' COMPENSATION	3,634.69	3,157.42	0	5,000	5,000	5,000
1002529001000000		232	UNEMPLOYMENT COMPENSATION	221.57	1,104.95	35,000	35,000	35,000	35,000
1002529001000000		322	REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
1002529001000000		324	RENTALS	8,237.48	7,461.58	10,000	10,000	10,000	10,000
1002529001000000		342	TRAVEL, OUT OF DISTRICT	0.00	154.01	0	0	0	0
1002529001000000		353	POSTAGE	5,361.39	6,346.32	6,500	6,500	6,500	6,500
1002529001000000		354	ADVERTISING	588.36	384.70	500	500	500	500
1002529001000000		355	PRINTING AND BINDING	1,955.15	1,734.13	1,000	2,000	2,000	2,000
1002529001000000		381	AUDIT SERVICES	32,350.00	350.00	35,000	46,000	46,000	46,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002529001000000	OTHER FISCAL SVC/DIST...	389	NON-INSTR PROF TECH SERV	1,869.25	1,000.00	1,000	1,000	1,000	1,000
1002529001000000		410	SUPPLIES AND MATERIALS	1,342.66	834.32	2,000	2,000	2,000	2,000
1002529001000000		460	NON-CONSUMABLE ITEMS	3,080.71	0.00	1,000	1,000	1,000	1,000
1002529001000000		640	DUES & FEES	5,217.27	5,823.35	4,500	4,500	4,500	4,500
1002529001000000		655	JUDGE SETTLE AGAINST DIST	18,240.73	0.00	0	0	0	0
OTHER FISCAL SVC/DIST Sub-Total:				82,099.26	28,350.78	96,500	113,500	113,500	113,500
1002542001000000	CARE UPKEEP BLD SVC/DIS	112	CLASSIFIED SALARIES	242,904.51	237,155.53	247,288	250,619	250,619	250,619
1002542001000000		114	MANAGERIAL-CLASSIFIED	6,245.61	0.00	0	0	0	0
1002542001000000		122	SUBSTITUTES-CLASSIFIED	13,823.58	12,866.90	15,000	15,000	15,000	15,000
1002542001000000		124	TEMPORARY-CLASSIFIED	0.00	0.00	0	0	0	0
1002542001000000		132	OVERTIME	465.12	383.75	0	0	0	0
1002542001000000		211	EMPLOYER CONTRIBUTION	17,521.67	17,093.28	17,260	21,564	21,564	21,564
1002542001000000		212	EMPLOYER CONTRIBUTION PU	12,968.61	14,024.92	14,985	15,037	15,037	15,037
1002542001000000		213	PERS UAL	12,212.26	13,207.02	14,234	14,160	14,160	14,160
1002542001000000		216	EMPLOYER CONT OPSRP	14,540.75	27,047.72	30,264	36,853	36,853	36,853
1002542001000000		220	SOCIAL SECURITY	20,226.45	19,362.05	20,661	20,949	20,949	20,949
1002542001000000		231	WORKERS' COMPENSATION	8,686.20	9,049.77	9,776	8,675	8,675	8,675
1002542001000000		241	HEALTH/LIFE/INS	70,814.30	70,341.69	74,220	69,024	69,024	69,024
1002542001000000		322	REPAIRS & MAINTENANCE	14,007.47	3,884.17	10,000	11,000	11,000	11,000
1002542001000000		325	ELECTRICITY	157,640.50	158,327.11	150,000	160,000	160,000	160,000
1002542001000000		326	FUEL	63,121.61	57,530.90	58,000	60,000	60,000	60,000
1002542001000000		327	WATER AND SEWAGE	26,724.80	27,552.22	27,000	28,000	28,000	28,000
1002542001000000		341	TRAVEL, LOCAL IN DISTRICT	0.00	0.00	0	0	0	0
1002542001000000		342	TRAVEL, OUT OF DISTRICT	495.88	0.00	0	0	0	0
1002542001000000		390	OTHER GEN PROF TECH SVC	0.00	100.00	0	0	0	0
1002542001000000		410	SUPPLIES AND MATERIALS	60,941.15	61,247.87	60,000	62,000	62,000	62,000
1002542001000000		460	NON-CONSUMABLE ITEMS	2,353.98	1,588.44	2,000	2,500	2,500	2,500
1002542001000000		653	PROPERTY INSURANCE PREM	70,444.50	72,718.50	75,630	78,450	78,450	78,450
CARE UPKEEP BLD SVC/DIST Sub-Total:				816,138.95	803,481.84	826,318	853,831	853,831	853,831

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002543001000000	CARE UPKEEP GRNDS/DST	322	REPAIRS & MAINTENANCE	9,843.73	27,055.96	15,000	15,000	15,000	15,000
1002543001000000		324	RENTALS	0.00	0.00	0	0	0	0
1002543001000000		328	GARBAGE	26,680.12	27,499.82	27,000	25,000	25,000	25,000
1002543001000000		410	SUPPLIES AND MATERIALS	8,122.12	4,956.83	4,000	5,000	5,000	5,000
1002543001000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	500	0	0	0
CARE UPKEEP GRNDS/DST Sub-Total:				44,645.97	59,512.61	46,500	45,000	45,000	45,000
1002544001000000	MAINTENANCE/DST	112	CLASSIFIED SALARIES	29,618.78	41,558.41	42,972	44,533	44,533	44,533
1002544001000000		114	MANAGERIAL-CLASSIFIED	37,719.62	38,096.81	38,478	38,863	38,863	38,863
1002544001000000		122	SUBSTITUTES-CLASSIFIED	11,959.36	11,260.73	0	0	0	0
1002544001000000		132	OVERTIME	0.00	133.95	0	0	0	0
1002544001000000		211	EMPLOYER CONTRIBUTION	7,764.42	17,906.52	18,310	22,367	22,367	22,367
1002544001000000		212	EMPLOYER CONTRIBUTION PU	2,688.19	4,779.35	4,887	5,004	5,004	5,004
1002544001000000		213	PERS UAL	2,531.41	4,500.46	4,643	4,712	4,712	4,712
1002544001000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002544001000000		220	SOCIAL SECURITY	6,063.82	6,943.52	6,231	6,380	6,380	6,380
1002544001000000		231	WORKERS' COMPENSATION	1,565.34	1,961.81	1,785	1,626	1,626	1,626
1002544001000000		241	HEALTH/LIFE/INS	14,868.59	18,223.30	19,368	20,395	20,395	20,395
1002544001000000		322	REPAIRS & MAINTENANCE	57,558.70	57,481.27	61,256	65,000	65,000	65,000
1002544001000000		324	RENTALS	1,700.00	184.17	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	6,189.50	9,566.08	2,000	2,000	2,000	2,000
1002544001000000		410	SUPPLIES AND MATERIALS	31,289.89	35,085.22	28,000	35,000	35,000	35,000
1002544001000000		460	NON-CONSUMABLE ITEMS	0.00	3,043.85	1,500	2,000	2,000	2,000
1002544001000000		540	DEPRECIABLE EQUIPMENT	0.00	0.00	0	0	0	0
1002544001000000		640	DUES & FEES	297.00	888.36	1,000	1,000	1,000	1,000
MAINTENANCE/DST Sub-Total:				211,814.62	251,613.81	232,930	251,378	251,378	251,378
1002546001000000	SECURITY SVC/DIST WIDE	322	REPAIRS & MAINTENANCE	1,463.89	233.71	10,000	10,000	10,000	10,000
1002546001000000		389	NON-INSTR PROF TECH SERV	1,071.11	795.96	10,000	10,000	10,000	10,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002546001000000	SECURITY SVC/DIST WIDE	410	SUPPLIES AND MATERIALS	0.00	3,175.29	0	0	0	0
SECURITY SVC/DIST WIDE Sub-Total:				2,535.00	4,204.96	20,000	20,000	20,000	20,000
1002660001000000	TECHNOLOGY SVCS	112	CLASSIFIED SALARIES	58,350.58	57,624.89	53,689	54,890	54,890	54,890
1002660001000000		114	MANAGERIAL-CLASSIFIED	37,719.52	38,096.73	38,478	38,863	38,863	38,863
1002660001000000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1002660001000000		124	TEMPORARY-CLASSIFIED	2,866.74	2,785.44	10,744	6,500	6,500	6,500
1002660001000000		132	OVERTIME	0.00	0.00	0	0	0	0
1002660001000000		211	EMPLOYER CONTRIBUTION	6,562.15	8,564.14	8,650	10,423	10,423	10,423
1002660001000000		212	EMPLOYER CONTRIBUTION PU	5,772.95	5,743.25	5,530	5,625	5,625	5,625
1002660001000000		213	PERS UAL	5,436.23	5,408.26	5,254	5,297	5,297	5,297
1002660001000000		216	EMPLOYER CONT OPSRP	7,375.53	9,882.66	9,468	11,730	11,730	11,730
1002660001000000		220	SOCIAL SECURITY	6,385.41	6,641.49	7,548	7,669	7,669	7,669
1002660001000000		231	WORKERS' COMPENSATION	546.88	554.52	645	468	468	468
1002660001000000		241	HEALTH/LIFE/INS	31,723.36	29,407.68	30,197	30,845	30,845	30,845
1002660001000000		322	REPAIRS & MAINTENANCE	0.00	0.00	4,000	3,000	3,000	3,000
1002660001000000		342	TRAVEL, OUT OF DISTRICT	527.65	695.68	0	0	0	0
1002660001000000		351	TELEPHONE	32,295.55	33,364.03	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	516.35	5,179.76	3,000	12,000	12,000	12,000
1002660001000000		410	SUPPLIES AND MATERIALS	28,662.16	24,914.58	22,000	27,000	27,000	27,000
1002660001000000		460	NON-CONSUMABLE ITEMS	4,178.68	11,553.28	9,000	42,000	42,000	42,000
1002660001000000		470	COMPUTER SOFTWARE	22,400.21	25,377.53	25,000	25,000	25,000	25,000
1002660001000000		480	COMPUTER HARDWARE	36,937.76	67,023.39	70,000	130,000	130,000	130,000
1002660001000000		640	DUES & FEES	473.93	410.00	2,500	1,000	1,000	1,000
TECHNOLOGY SVCS Sub-Total:				288,731.64	333,227.31	340,702	447,309	447,309	447,309
1002664001000000	OPERATIONS SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	106.00	1,440.38	1,000	2,000	2,000	2,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002664001000000	OPERATIONS SVCS/DIST...	386	DATA PROCESSING SERVICES	42,298.17	55,571.94	56,000	53,000	53,000	53,000
OPERATIONS SVCS/DIST Sub-Total:				42,404.17	57,012.32	57,000	55,000	55,000	55,000
1002690001000000	SICK LEAVE INCENTIVE	130	ADDITIONAL COMPENSATION	9,487.30	10,609.79	10,000	15,000	15,000	15,000
1002690001000000		211	EMPLOYER CONTRIBUTION	980.66	1,488.44	2,248	0	0	0
1002690001000000		212	EMPLOYER CONTRIBUTION PU	568.58	635.46	0	900	900	900
1002690001000000		213	PERS UAL	535.37	598.44	570	848	848	848
1002690001000000		216	EMPLOYER CONT OPSRP	487.53	680.87	1,715	3,206	3,206	3,206
1002690001000000		220	SOCIAL SECURITY	697.84	779.78	765	1,148	1,148	1,148
1002690001000000		231	WORKERS' COMPENSATION	41.75	47.75	45	63	63	63
1002690001000000		241	HEALTH/LIFE/INS	58.17	0.00	0	0	0	0
SICK LEAVE INCENTIVE Sub-Total:				12,857.20	14,840.53	15,343	21,165	21,165	21,165
1002700001000000	SUPPLEMT RETIRE PROG/C	241	HEALTH/LIFE/INS	21,612.40	22,774.93	51,870	53,945	53,945	53,945
SUPPLEMT RETIRE PROG/DIST Sub-Total:				21,612.40	22,774.93	51,870	53,945	53,945	53,945
1005200001000000	TRANSFER FUNDS OTHER I	710	FUND MODIFICATIONS	224,505.65	242,737.19	340,000	406,000	406,000	406,000
1005200001000000		720	TRANSITS	0.00	0.00	0	0	0	0
TRANSFER FUNDS OTHER FUND Sub-Total:				224,505.65	242,737.19	340,000	406,000	406,000	406,000
1006110001000000	OPERATING	810	PLANNED RESERVE	0.00	0.00	1,020,000	1,300,000	1,300,000	1,300,000
OPERATING Sub-Total:				0.00	0.00	1,020,000	1,300,000	1,300,000	1,300,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
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:				2,311,568.07	2,436,016.12	3,645,586	4,202,521	4,202,521	4,202,521

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002552002000000	TRANSPORTATION	322	REPAIRS & MAINTENANCE	1,627.31	1,670.15	3,700	4,000	4,000	4,000
1002552002000000		324	RENTALS	0.00	0.00	0	1,000	1,000	1,000
1002552002000000		342	TRAVEL, OUT OF DISTRICT	1,488.13	700.79	1,000	1,000	1,000	1,000
1002552002000000		351	TELEPHONE	834.71	1,048.04	1,000	1,800	1,800	1,800
1002552002000000		389	NON-INSTR PROF TECH SERV	4,134.75	17,560.81	8,000	10,000	10,000	10,000
1002552002000000		410	SUPPLIES AND MATERIALS	4,191.97	6,005.19	6,900	6,900	6,900	6,900
1002552002000000		411	GASOLINE	67,281.29	68,661.47	71,400	76,000	76,000	76,000
1002552002000000		412	TIRES	6,936.08	4,498.12	6,500	7,000	7,000	7,000
1002552002000000		413	AUTOMOTIVE PARTS	12,364.72	19,622.88	20,000	22,000	22,000	22,000
1002552002000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	1,000	1,000	1,000
1002552002000000		564	BUS & CAPITAL BUS IMPRV	0.00	14,238.00	0	0	0	0
1002552002000000		640	DUES & FEES	129.50	445.50	850	850	850	850
1002552002000000		651	LIABILITY INSURANCE	8,611.00	8,354.00	8,780	8,430	8,430	8,430
1002552002000000		653	PROPERTY INSURANCE PREM	8,225.00	8,943.00	9,390	9,050	9,050	9,050
TRANSPORTATION Sub-Total:				115,824.46	151,747.95	137,520	149,030	149,030	149,030
1002552002080000	TRANSP/REG SALARY	112	CLASSIFIED SALARIES	124,344.72	139,566.00	145,314	168,531	168,531	168,531
1002552002080000		114	MANAGERIAL-CLASSIFIED	45,563.68	47,184.07	49,287	51,064	51,064	51,064
1002552002080000		122	SUBSTITUTES-CLASSIFIED	2,485.92	1,034.67	10,500	10,500	10,500	10,500
1002552002080000		132	OVERTIME	289.08	0.00	600	600	600	600
1002552002080000		211	EMPLOYER CONTRIBUTION	7,354.63	9,612.43	9,669	12,163	12,163	12,163
1002552002080000		212	EMPLOYER CONTRIBUTION PU	10,531.96	11,521.04	11,748	13,248	13,248	13,248
1002552002080000		213	PERS UAL	9,950.51	10,939.13	11,161	12,475	12,475	12,475
1002552002080000		216	EMPLOYER CONT OPSRP	16,865.51	25,244.19	26,623	37,827	37,827	37,827
1002552002080000		220	SOCIAL SECURITY	12,734.37	13,735.82	15,782	17,694	17,694	17,694
1002552002080000		231	WORKERS' COMPENSATION	7,624.85	9,080.82	9,852	9,981	9,981	9,981
1002552002080000		241	HEALTH/LIFE/INS	55,827.51	58,804.98	65,817	80,340	80,340	80,340
1002552002080000		342	TRAVEL, OUT OF DISTRICT	3,575.00	2,970.00	2,500	3,500	3,500	3,500
1002552002080000		351	TELEPHONE	1,521.87	850.00	600	600	600	600
TRANSP/REG SALARY Sub-Total:				298,669.61	330,543.15	359,452	418,523	418,523	418,523

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002552002081000	TRANSP/EDUC TRIPS	112	CLASSIFIED SALARIES	8,538.97	6,363.16	0	0	0	0
1002552002081000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	1,000	1,000	1,000	1,000
1002552002081000		132	OVERTIME	2,315.11	2,851.42	3,000	3,000	3,000	3,000
1002552002081000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	40	40	40
1002552002081000		212	EMPLOYER CONTRIBUTION PU	615.83	549.10	180	180	180	180
1002552002081000		213	PERS UAL	579.93	517.07	171	170	170	170
1002552002081000		216	EMPLOYER CONT OPSRP	1,297.39	1,569.52	555	641	641	641
1002552002081000		220	SOCIAL SECURITY	755.80	682.65	306	306	306	306
1002552002081000		231	WORKERS' COMPENSATION	434.15	395.61	188	170	170	170
1002552002081000		241	HEALTH/LIFE/INS	2,036.58	1,013.68	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:				16,573.76	13,942.21	5,400	5,507	5,507	5,507
1002552002082000	TRANSP/SPORTS TRIPS	112	CLASSIFIED SALARIES	12,566.50	13,460.40	0	0	0	0
1002552002082000		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1002552002082000		132	OVERTIME	3,186.14	2,928.66	15,000	15,000	15,000	15,000
1002552002082000		211	EMPLOYER CONTRIBUTION	4.06	78.88	0	0	0	0
1002552002082000		212	EMPLOYER CONTRIBUTION PU	914.63	965.16	900	900	900	900
1002552002082000		213	PERS UAL	861.28	908.87	855	848	848	848
1002552002082000		216	EMPLOYER CONT OPSRP	1,923.89	2,698.64	2,573	3,206	3,206	3,206
1002552002082000		220	SOCIAL SECURITY	1,137.15	1,208.10	1,148	1,148	1,148	1,148
1002552002082000		231	WORKERS' COMPENSATION	637.11	738.09	707	639	639	639
1002552002082000		241	HEALTH/LIFE/INS	2,813.05	2,015.71	0	0	0	0
1002552002082000		332	NON-REIMBURSABLE STUDENT	0.00	0.00	0	0	0	0
1002552002082000		415	ALLOCATE TRANSPORTATION	-49,874.71	-50,615.65	-50,000	-55,000	-55,000	-55,000
TRANSP/SPORTS TRIPS Sub-Total:				-25,830.90	-25,613.14	-28,819	-33,261	-33,261	-33,261
1002558002320000	SPEC ED TRANSP	112	CLASSIFIED SALARIES	193,539.83	189,786.35	195,129	165,175	165,175	165,175
1002558002320000		122	SUBSTITUTES-CLASSIFIED	36,063.89	27,949.04	4,500	4,500	4,500	4,500

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002558002320000	SPEC ED TRANSP...	132	OVERTIME	1,524.61	1,536.92	500	500	500	500
1002558002320000		211	EMPLOYER CONTRIBUTION	6,393.13	8,025.41	6,784	8,355	8,355	8,355
1002558002320000		212	EMPLOYER CONTRIBUTION PU	11,443.97	12,062.33	10,605	9,941	9,941	9,941
1002558002320000		213	PERS UAL	10,863.79	11,842.95	10,074	9,361	9,361	9,361
1002558002320000		216	EMPLOYER CONT OPSRP	19,620.97	29,825.72	25,316	28,891	28,891	28,891
1002558002320000		220	SOCIAL SECURITY	16,725.67	15,710.92	15,310	13,018	13,018	13,018
1002558002320000		231	WORKERS' COMPENSATION	10,270.28	11,000.16	9,560	7,367	7,367	7,367
1002558002320000		241	HEALTH/LIFE/INS	54,084.24	53,255.22	57,164	47,574	47,574	47,574
1002558002320000		331	REIMBURSABLE STUDENT TRAN	4,010.00	2,340.00	3,500	4,000	4,000	4,000
SPEC ED TRANSP Sub-Total:				364,540.38	363,335.02	338,443	298,682	298,682	298,682
1005200002000000	TRANSFER FUNDS OTHER I	710	FUND MODIFICATIONS	21,000.00	25,000.00	37,000	40,000	40,000	40,000
TRANSFER FUNDS OTHER FUND Sub-Total:				21,000.00	25,000.00	37,000	40,000	40,000	40,000
Cost Center 002 Sub-Total:				790,777.31	858,955.19	848,996	878,481	878,481	878,481

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001131004320608	YOUTH TRANSITIONS	112	CLASSIFIED SALARIES	9,803.43	8,274.86	8,845	9,155	9,155	9,155
1001131004320608		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
1001131004320608		132	OVERTIME	73.65	231.12	0	0	0	0
1001131004320608		212	EMPLOYER CONTRIBUTION PU	592.63	508.95	531	549	549	549
1001131004320608		213	PERS UAL	558.05	479.25	504	517	517	517
1001131004320608		216	EMPLOYER CONT OPSRP	1,248.45	1,454.78	1,517	1,957	1,957	1,957
1001131004320608		220	SOCIAL SECURITY	755.58	633.18	677	700	700	700
1001131004320608		231	WORKERS' COMPENSATION	52.25	44.17	46	44	44	44
1001131004320608		241	HEALTH/LIFE/INS	711.37	4,872.91	3,583	3,758	3,758	3,758
1001131004320608		342	TRAVEL, OUT OF DISTRICT	1,725.09	264.11	850	325	325	325
1001131004320608		351	TELEPHONE	0.00	0.00	67	0	0	0
1001131004320608		410	SUPPLIES AND MATERIALS	5,728.28	3,042.71	567	1,419	1,419	1,419
1001131004320608		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1001131004320608		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
YOUTH TRANSITIONS Sub-Total:				21,248.78	19,806.04	17,186	18,425	18,425	18,425
1001227004320000	EXTENDED SCHOOL YEAR	111	LICENSED SALARIES	0.00	2,689.75	3,000	3,000	3,000	3,000
1001227004320000		112	CLASSIFIED SALARIES	0.00	9,875.02	8,000	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	398.18	0	0	0	0
1001227004320000		212	EMPLOYER CONTRIBUTION PU	0.00	334.43	480	660	660	660
1001227004320000		213	PERS UAL	0.00	651.23	627	622	622	622
1001227004320000		216	EMPLOYER CONT OPSRP	0.00	1,672.94	1,887	2,351	2,351	2,351
1001227004320000		220	SOCIAL SECURITY	0.00	961.20	842	842	842	842
1001227004320000		231	WORKERS' COMPENSATION	0.00	66.13	50	46	46	46
1001227004320000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
1001227004320000		311	INSTRUCTION SERVICES	968.50	0.00	0	0	0	0
1001227004320000		319	OTHER INST, PROF & TECH	3,536.00	1,729.00	4,000	4,200	4,200	4,200
1001227004320000		371	TUITION PAY TO OTHR DIST	13,652.92	7,647.63	6,200	6,500	6,500	6,500
1001227004320000		373	TUITION PRIVATE SCHOOLS	2,752.00	1,912.75	0	0	0	0
1001227004320000		389	NON-INSTR PROF TECH SERV	2,262.00	0.00	3,500	3,800	3,800	3,800

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001227004320000	EXTENDED SCHOOL YEAR..	410	SUPPLIES AND MATERIALS	0.00	0.00	1,000	1,200	1,200	1,200
EXTENDED SCHOOL YEAR Sub-Total:				23,171.42	27,938.26	29,585	31,220	31,220	31,220
1001250004320000	LESS RESTRICTED DISAB	112	CLASSIFIED SALARIES	97,272.18	98,154.03	113,146	159,111	159,111	159,111
1001250004320000		121	SUBSTITUTES-LICENSED	526.56	802.80	6,210	6,210	6,210	6,210
1001250004320000		122	SUBSTITUTES-CLASSIFIED	207.76	479.16	0	0	0	0
1001250004320000		124	TEMPORARY-CLASSIFIED	40,638.14	63,412.43	54,000	54,000	54,000	54,000
1001250004320000		132	OVERTIME	0.00	31.04	0	0	0	0
1001250004320000		211	EMPLOYER CONTRIBUTION	5,017.02	1,004.24	0	2,408	2,408	2,408
1001250004320000		212	EMPLOYER CONTRIBUTION PU	3,043.12	6,237.64	6,985	9,547	9,547	9,547
1001250004320000		213	PERS UAL	3,599.13	6,331.39	6,634	8,990	8,990	8,990
1001250004320000		216	EMPLOYER CONT OPSRP	4,392.59	18,452.28	22,374	34,002	34,002	34,002
1001250004320000		220	SOCIAL SECURITY	10,266.64	11,788.56	13,262	16,778	16,778	16,778
1001250004320000		230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
1001250004320000		231	WORKERS' COMPENSATION	731.18	854.94	843	992	992	992
1001250004320000		241	HEALTH/LIFE/INS	38,646.83	42,657.99	50,760	67,834	67,834	67,834
1001250004320000		311	INSTRUCTION SERVICES	0.00	0.00	0	0	0	0
1001250004320000		319	OTHER INST, PROF & TECH	158,633.45	146,860.43	214,000	220,000	220,000	220,000
1001250004320000		324	RENTALS	2,400.00	0.00	0	0	0	0
1001250004320000		342	TRAVEL, OUT OF DISTRICT	477.38	789.35	0	0	0	0
1001250004320000		371	TUITION PAY TO OTHR DIST	319,673.67	368,868.87	446,000	510,000	510,000	510,000
1001250004320000		373	TUITION PRIVATE SCHOOLS	151,065.13	104,197.53	271,000	320,000	320,000	320,000
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	8,330.60	2,543.67	10,000	15,000	15,000	15,000
1001250004320000		410	SUPPLIES AND MATERIALS	5,806.61	4,069.71	13,000	15,000	15,000	15,000
1001250004320000		420	TEXTBOOKS	0.00	0.00	1,000	50,600	50,600	50,600
1001250004320000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1001250004320000		470	COMPUTER SOFTWARE	19.08	690.00	1,000	1,000	1,000	1,000
1001250004320000		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001250004320000	LESS RESTRICTED DISAB...	640	DUES & FEES	139.50	139.50	0	0	0	0
LESS RESTRICTED DISAB Sub-Total:				850,886.57	878,365.56	1,230,213	1,491,471	1,491,471	1,491,471
1001250004320143	SPED ELEMENTARY	111	LICENSED SALARIES	94,013.02	89,156.80	105,539	103,263	103,263	103,263
1001250004320143		112	CLASSIFIED SALARIES	74,931.56	127,833.03	100,613	99,807	99,807	99,807
1001250004320143		121	SUBSTITUTES-LICENSED	11,981.48	5,334.80	2,790	2,790	2,790	2,790
1001250004320143		122	SUBSTITUTES-CLASSIFIED	5,351.14	6,117.36	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	34.26	0	0	0	0
1001250004320143		211	EMPLOYER CONTRIBUTION	1,699.26	5,005.43	4,039	6,705	6,705	6,705
1001250004320143		212	EMPLOYER CONTRIBUTION PU	9,730.24	12,006.57	11,585	12,184	12,184	12,184
1001250004320143		213	PERS UAL	9,236.14	11,441.57	11,065	11,473	11,473	11,473
1001250004320143		216	EMPLOYER CONT OPSRP	19,423.15	30,910.87	30,722	26,007	26,007	26,007
1001250004320143		220	SOCIAL SECURITY	12,605.57	15,485.22	16,749	16,513	16,513	16,513
1001250004320143		231	WORKERS' COMPENSATION	967.13	1,191.38	1,112	1,016	1,016	1,016
1001250004320143		241	HEALTH/LIFE/INS	72,412.00	76,889.71	71,619	65,297	65,297	65,297
SPED ELEMENTARY Sub-Total:				312,350.69	381,407.00	365,833	355,056	355,056	355,056
1001250004320146	SPED MIDDLE SCHOOL	111	LICENSED SALARIES	142,696.00	98,259.12	98,906	103,220	103,220	103,220
1001250004320146		112	CLASSIFIED SALARIES	44,674.12	59,473.40	86,896	102,332	102,332	102,332
1001250004320146		121	SUBSTITUTES-LICENSED	2,808.32	789.09	3,000	3,000	3,000	3,000
1001250004320146		122	SUBSTITUTES-CLASSIFIED	4,660.55	1,189.19	750	750	750	750
1001250004320146		132	OVERTIME	0.00	0.00	0	0	0	0
1001250004320146		211	EMPLOYER CONTRIBUTION	28,932.96	22,151.02	22,211	26,914	26,914	26,914
1001250004320146		212	EMPLOYER CONTRIBUTION PU	11,241.84	8,622.22	11,148	10,634	10,634	10,634
1001250004320146		213	PERS UAL	10,903.61	8,136.02	10,591	10,014	10,014	10,014
1001250004320146		216	EMPLOYER CONT OPSRP	3,290.45	7,645.09	15,070	16,551	16,551	16,551
1001250004320146		220	SOCIAL SECURITY	13,842.17	11,398.20	14,501	16,012	16,012	16,012
1001250004320146		231	WORKERS' COMPENSATION	942.17	800.03	956	970	970	970

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001250004320146	SPED MIDDLE SCHOOL...	241	HEALTH/LIFE/INS	45,564.52	44,688.14	55,611	65,855	65,855	65,855
SPED MIDDLE SCHOOL Sub-Total:				309,556.71	263,151.52	319,639	356,251	356,251	356,251
1001250004320608	SPEC ED/CHS	111	LICENSED SALARIES	64,409.00	89,332.04	90,671	118,224	118,224	118,224
1001250004320608		112	CLASSIFIED SALARIES	54,261.19	54,556.60	57,169	55,999	55,999	55,999
1001250004320608		121	SUBSTITUTES-LICENSED	1,076.98	883.55	1,750	1,750	1,750	1,750
1001250004320608		122	SUBSTITUTES-CLASSIFIED	858.71	1,700.70	1,000	1,000	1,000	1,000
1001250004320608		211	EMPLOYER CONTRIBUTION	11,201.07	14,683.06	14,822	17,970	17,970	17,970
1001250004320608		212	EMPLOYER CONTRIBUTION PU	6,469.23	7,918.30	8,870	10,015	10,015	10,015
1001250004320608		213	PERS UAL	6,091.81	7,474.68	8,427	9,431	9,431	9,431
1001250004320608		216	EMPLOYER CONT OPSRP	5,458.71	11,486.40	14,157	21,439	21,439	21,439
1001250004320608		220	SOCIAL SECURITY	8,164.58	10,563.00	11,520	13,538	13,538	13,538
1001250004320608		231	WORKERS' COMPENSATION	610.96	744.12	775	837	837	837
1001250004320608		241	HEALTH/LIFE/INS	40,930.34	48,324.06	55,527	58,867	58,867	58,867
SPEC ED/CHS Sub-Total:				199,532.58	247,666.51	264,687	309,069	309,069	309,069
1001280004000000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	0.00	0.00	10,000	10,000	10,000	10,000
1001280004000000		373	TUITION PRIVATE SCHOOLS	1,879.20	12,116.80	20,000	20,000	20,000	20,000
ALT ED/SPEC ED Sub-Total:				1,879.20	12,116.80	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	2,750.80	0.00	0	0	0	0
ALT ED/SPEC ED Sub-Total:				2,750.80	0.00	0	0	0	0
1001291004143000	ENG 2ND LANG CES	111	LICENSED SALARIES	59,268.23	49,216.74	50,971	66,013	66,013	66,013
1001291004143000		112	CLASSIFIED SALARIES	26,635.35	22,198.47	23,002	16,495	16,495	16,495
1001291004143000		121	SUBSTITUTES-LICENSED	877.60	1,088.24	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001291004143000	ENG 2ND LANG CES...	122	SUBSTITUTES-CLASSIFIED	159.28	552.62	500	500	500	500
1001291004143000		132	OVERTIME	0.00	0.00	0	0	0	0
1001291004143000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	20	20	20
1001291004143000		212	EMPLOYER CONTRIBUTION PU	4,160.25	3,346.53	3,458	3,961	3,961	3,961
1001291004143000		213	PERS UAL	3,917.55	3,151.33	3,285	3,730	3,730	3,730
1001291004143000		216	EMPLOYER CONT OPSRP	8,764.34	9,565.68	9,905	14,107	14,107	14,107
1001291004143000		220	SOCIAL SECURITY	6,030.54	5,119.28	5,697	6,350	6,350	6,350
1001291004143000		231	WORKERS' COMPENSATION	427.03	368.64	370	378	378	378
1001291004143000		241	HEALTH/LIFE/INS	24,902.07	21,684.57	23,456	25,689	25,689	25,689
1001291004143000		410	SUPPLIES AND MATERIALS	0.00	0.00	400	2,000	2,000	2,000
ENG 2ND LANG CES Sub-Total:				135,142.24	116,292.10	121,045	139,242	139,242	139,242
1001291004146000	ENG/SEC LANG/SPEC ED/CI	111	LICENSED SALARIES	8,149.45	8,785.68	9,060	9,433	9,433	9,433
1001291004146000		112	CLASSIFIED SALARIES	12,265.94	12,916.96	13,337	23,093	23,093	23,093
1001291004146000		121	SUBSTITUTES-LICENSED	119.36	75.82	0	0	0	0
1001291004146000		122	SUBSTITUTES-CLASSIFIED	0.00	391.72	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	1,224.35	1,302.23	1,344	1,952	1,952	1,952
1001291004146000		213	PERS UAL	1,152.92	1,248.29	1,277	1,838	1,838	1,838
1001291004146000		216	EMPLOYER CONT OPSRP	2,579.20	3,789.18	3,841	6,951	6,951	6,951
1001291004146000		220	SOCIAL SECURITY	1,523.43	1,638.92	1,713	2,488	2,488	2,488
1001291004146000		231	WORKERS' COMPENSATION	105.28	116.21	115	155	155	155
1001291004146000		241	HEALTH/LIFE/INS	7,212.48	7,828.12	8,295	12,884	12,884	12,884
1001291004146000		341	TRAVEL, LOCAL IN DISTRICT	187.67	259.83	0	0	0	0
1001291004146000		410	SUPPLIES AND MATERIALS	0.00	0.00	200	1,000	1,000	1,000
ENG/SEC LANG/SPEC ED/CMS Sub-Total:				34,520.08	38,352.96	39,181	59,792	59,792	59,792

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
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	0.00	0.00	8,527	8,878	8,878	8,878
1001291004608000		112	CLASSIFIED SALARIES	0.00	2,998.67	2,989	0	0	0
1001291004608000		121	SUBSTITUTES-LICENSED	0.00	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	0.00	179.90	691	533	533	533
1001291004608000		213	PERS UAL	0.00	169.43	656	502	502	502
1001291004608000		216	EMPLOYER CONT OPSRP	0.00	514.27	1,975	1,897	1,897	1,897
1001291004608000		220	SOCIAL SECURITY	0.00	221.31	881	679	679	679
1001291004608000		231	WORKERS' COMPENSATION	0.00	16.32	58	40	40	40
1001291004608000		241	HEALTH/LIFE/INS	0.00	1,206.97	3,805	2,650	2,650	2,650
1001291004608000		341	TRAVEL, LOCAL IN DISTRICT	0.00	78.11	0	0	0	0
1001291004608000		410	SUPPLIES AND MATERIALS	0.00	0.00	200	1,000	1,000	1,000
ENG/SEC LANG/SPEC ED/CHS Sub-Total:				0.00	5,384.98	19,782	16,178	16,178	16,178
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	91,533.43	94,252.73	95,249	103,691	103,691	103,691
1002140004320000		121	SUBSTITUTES-LICENSED	702.08	0.00	0	0	0	0
1002140004320000		211	EMPLOYER CONTRIBUTION	6,936.60	9,087.96	9,179	11,060	11,060	11,060
1002140004320000		212	EMPLOYER CONTRIBUTION PU	5,518.26	5,640.21	5,715	6,221	6,221	6,221
1002140004320000		213	PERS UAL	5,196.45	5,311.11	5,429	5,859	5,859	5,859
1002140004320000		216	EMPLOYER CONT OPSRP	6,565.87	9,188.28	9,333	13,346	13,346	13,346
1002140004320000		220	SOCIAL SECURITY	7,048.42	7,058.27	7,287	7,932	7,932	7,932
1002140004320000		231	WORKERS' COMPENSATION	431.96	579.64	460	480	480	480

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002140004320000	SCHOOL PSYCHOLOGIST...	241	HEALTH/LIFE/INS	17,855.67	19,131.30	20,056	20,924	20,924	20,924
1002140004320000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	500	500	500	500
1002140004320000		410	SUPPLIES AND MATERIALS	277.32	1,439.20	1,500	1,500	1,500	1,500
SCHOOL PSYCHOLOGIST Sub-Total:				142,066.06	151,688.70	154,707	171,513	171,513	171,513
1002152004320000	SPEECH PATH SVC/SPEC EI	111	LICENSED SALARIES	118,875.22	121,674.68	123,643	128,338	128,338	128,338
1002152004320000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1002152004320000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002152004320000		131	EXTRA DUTY	0.00	0.00	0	0	0	0
1002152004320000		211	EMPLOYER CONTRIBUTION	12,683.01	16,594.81	16,673	20,091	20,091	20,091
1002152004320000		212	EMPLOYER CONTRIBUTION PU	7,132.59	7,285.53	7,419	7,700	7,700	7,700
1002152004320000		213	PERS UAL	6,716.46	6,860.43	7,048	7,251	7,251	7,251
1002152004320000		216	EMPLOYER CONT OPSRP	5,775.24	8,164.10	8,485	11,417	11,417	11,417
1002152004320000		220	SOCIAL SECURITY	8,546.13	8,856.08	9,459	9,818	9,818	9,818
1002152004320000		231	WORKERS' COMPENSATION	566.42	589.48	599	574	574	574
1002152004320000		241	HEALTH/LIFE/INS	29,520.00	30,720.00	31,920	33,120	33,120	33,120
1002152004320000		322	REPAIRS & MAINTENANCE	68.00	78.00	300	300	300	300
1002152004320000		342	TRAVEL, OUT OF DISTRICT	581.49	1,099.13	1,000	1,000	1,000	1,000
1002152004320000		389	NON-INSTR PROF TECH SERV	174.00	99.00	2,000	2,000	2,000	2,000
1002152004320000		410	SUPPLIES AND MATERIALS	1,091.90	1,775.84	2,500	2,500	2,500	2,500
1002152004320000		440	PERIODICALS	0.00	9.99	0	0	0	0
1002152004320000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002152004320000		640	DUES & FEES	99.00	99.00	500	500	500	500
SPEECH PATH SVC/SPEC ED Sub-Total:				191,829.46	203,906.07	211,545	224,609	224,609	224,609
1002190004320000	SVC DIR/STU SUP/SPEC ED	112	CLASSIFIED SALARIES	16,634.86	17,998.21	18,026	21,963	21,963	21,963
1002190004320000		113	ADMINISTRATORS	67,538.61	71,838.63	71,455	72,271	72,271	72,271
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	13,392.54	17,740.74	17,955	22,642	22,642	22,642
1002190004320000		212	EMPLOYER CONTRIBUTION PU	4,652.65	4,800.60	4,792	5,065	5,065	5,065

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002190004320000	SVC DIR/STU SUP/SPEC ED	213	PERS UAL	4,381.20	4,520.55	4,553	4,770	4,770	4,770
1002190004320000		216	EMPLOYER CONT OPSRP	33.35	187.23	0	0	0	0
1002190004320000		220	SOCIAL SECURITY	6,533.64	6,898.76	6,937	7,301	7,301	7,301
1002190004320000		231	WORKERS' COMPENSATION	409.69	439.37	464	450	450	450
1002190004320000		241	HEALTH/LIFE/INS	12,253.63	12,969.99	15,521	18,997	18,997	18,997
1002190004320000		242	TAX SHELTERED ANNUITY	0.00	0.00	0	0	0	0
1002190004320000		243	INSURANCE DEDUCTIBLE	0.00	0.00	200	0	0	0
1002190004320000		342	TRAVEL, OUT OF DISTRICT	348.34	531.19	2,000	2,000	2,000	2,000
1002190004320000		351	TELEPHONE	1,825.64	1,689.97	1,200	1,200	1,200	1,200
1002190004320000		382	LEGAL SERVICES	1,995.82	1,088.75	2,000	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	471.14	55.80	500	500	500	500
1002190004320000		640	DUES & FEES	595.00	595.00	600	600	600	600
SVC DIR/STU SUP/SPEC ED Sub-Total:				131,066.11	141,354.79	146,204	159,759	159,759	159,759
1002240004000000	PROF DEV SPED	121	SUBSTITUTES-LICENSED	0.00	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	0.00	0.00	0	0	0	0
1002240004000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002240004000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
1002240004000000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
1002240004000000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
PROF DEV SPED Sub-Total:				0.00	0.00	0	0	0	0
Cost Center 004 Sub-Total:				2,356,000.70	2,487,431.29	2,951,606	3,364,586	3,364,586	3,364,586

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001111143000000	CRESLANE ELEMENTARY	111	LICENSED SALARIES	1,375,542.18	1,362,693.35	1,464,795	1,526,729	1,526,729	1,526,729
1001111143000000		112	CLASSIFIED SALARIES	98,332.86	73,290.77	74,439	76,007	76,007	76,007
1001111143000000		121	SUBSTITUTES-LICENSED	33,706.54	78,487.76	24,000	24,000	24,000	24,000
1001111143000000		122	SUBSTITUTES-CLASSIFIED	8,603.02	4,024.91	0	0	0	0
1001111143000000		132	OVERTIME	107.25	0.00	0	0	0	0
1001111143000000		211	EMPLOYER CONTRIBUTION	147,545.32	186,834.68	177,080	186,914	186,914	186,914
1001111143000000		212	EMPLOYER CONTRIBUTION PU	85,332.54	88,023.43	92,354	93,465	93,465	93,465
1001111143000000		213	PERS UAL	82,416.63	83,706.98	87,736	90,555	90,555	90,555
1001111143000000		216	EMPLOYER CONT OPSRP	77,482.11	109,648.04	128,884	194,337	194,337	194,337
1001111143000000		220	SOCIAL SECURITY	109,520.47	109,174.59	119,587	124,445	124,445	124,445
1001111143000000		231	WORKERS' COMPENSATION	7,300.21	7,430.14	7,602	7,318	7,318	7,318
1001111143000000		241	HEALTH/LIFE/INS	377,239.25	377,580.62	410,486	454,888	454,888	454,888
1001111143000000		322	REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
1001111143000000		324	RENTALS	11,425.41	8,531.91	10,000	10,000	10,000	10,000
1001111143000000		355	PRINTING AND BINDING	0.00	13,300.78	13,500	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	28,308.01	30,203.75	37,240	41,300	41,300	41,300
1001111143000000		420	TEXTBOOKS	3,169.43	1,203.00	4,000	127,000	127,000	127,000
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	289.00	0	0	0	0
1001111143000000		470	COMPUTER SOFTWARE	0.00	560.00	0	0	0	0
1001111143000000		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
CRESLANE ELEMENTARY Sub-Total:				2,446,031.23	2,534,983.71	2,652,004	2,970,760	2,970,760	2,970,760
1001111143280000	CRESLANE-ELL	410	SUPPLIES AND MATERIALS	608.85	0.00	0	0	0	0
CRESLANE-ELL Sub-Total:				608.85	0.00	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
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	669.18	3,960	1,346	1,346	1,346
1001271143020000		112	CLASSIFIED SALARIES	1,118.73	0.00	0	0	0	0
1001271143020000		211	EMPLOYER CONTRIBUTION	0.00	0.00	890	361	361	361
1001271143020000		212	EMPLOYER CONTRIBUTION PU	1.15	40.14	238	81	81	81
1001271143020000		213	PERS UAL	1.10	37.81	226	76	76	76
1001271143020000		216	EMPLOYER CONT OPSRP	2.42	114.76	0	0	0	0
1001271143020000		220	SOCIAL SECURITY	80.18	43.85	303	103	103	103
1001271143020000		231	WORKERS' COMPENSATION	5.99	3.29	18	6	6	6
1001271143020000		241	HEALTH/LIFE/INS	138.09	0.00	0	0	0	0
TUTOR/CES Sub-Total:				1,347.66	909.03	5,634	1,973	1,973	1,973
1002122143000000	COUNSEL SVC/CES	111	LICENSED SALARIES	54,462.56	32,513.07	40,393	41,960	41,960	41,960
1002122143000000		112	CLASSIFIED SALARIES	0.00	11,442.77	16,699	22,498	22,498	22,498
1002122143000000		122	SUBSTITUTES-CLASSIFIED	0.00	388.23	0	0	0	0
1002122143000000		210	PERS	0.00	0.00	0	0	0	0
1002122143000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002122143000000		212	EMPLOYER CONTRIBUTION PU	3,267.72	1,950.80	3,426	3,868	3,868	3,868
1002122143000000		213	PERS UAL	3,077.12	1,850.04	3,254	3,642	3,642	3,642
1002122143000000		216	EMPLOYER CONT OPSRP	6,884.06	5,615.58	9,791	13,775	13,775	13,775
1002122143000000		220	SOCIAL SECURITY	4,102.89	3,394.58	4,368	4,931	4,931	4,931
1002122143000000		230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
1002122143000000		231	WORKERS' COMPENSATION	260.33	222.20	284	298	298	298
1002122143000000		241	HEALTH/LIFE/INS	14,732.60	15,774.84	22,018	18,348	18,348	18,348
1002122143000000		342	TRAVEL, OUT OF DISTRICT	275.00	0.00	0	0	0	0
COUNSEL SVC/CES Sub-Total:				87,062.28	73,152.11	100,233	109,320	109,320	109,320

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002210143000000	IMPRV INSTRUCT SVC/CES	111	LICENSED SALARIES	36,353.52	33,724.42	31,034	32,176	32,176	32,176
1002210143000000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002210143000000		211	EMPLOYER CONTRIBUTION	6,300.02	3,562.24	6,976	8,629	8,629	8,629
1002210143000000		212	EMPLOYER CONTRIBUTION PU	2,181.24	950.77	1,862	1,931	1,931	1,931
1002210143000000		213	PERS UAL	2,053.93	895.33	1,769	1,818	1,818	1,818
1002210143000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1002210143000000		220	SOCIAL SECURITY	2,602.20	2,371.28	2,374	2,461	2,461	2,461
1002210143000000		231	WORKERS' COMPENSATION	170.81	175.60	161	144	144	144
1002210143000000		241	HEALTH/LIFE/INS	7,380.12	7,680.00	15,960	16,560	16,560	16,560
IMPRV INSTRUCT SVC/CES Sub-Total:				57,041.84	49,359.64	60,136	63,719	63,719	63,719
1002222143000000	LIBRARY MEDIA/CES	112	CLASSIFIED SALARIES	12,049.65	11,342.35	11,704	12,236	12,236	12,236
1002222143000000		122	SUBSTITUTES-CLASSIFIED	675.19	259.02	250	250	250	250
1002222143000000		211	EMPLOYER CONTRIBUTION	1,807.51	0.00	0	10	10	10
1002222143000000		212	EMPLOYER CONTRIBUTION PU	625.79	679.15	702	734	734	734
1002222143000000		213	PERS UAL	592.42	639.57	667	691	691	691
1002222143000000		216	EMPLOYER CONT OPSRP	7.00	1,941.30	2,017	2,615	2,615	2,615
1002222143000000		220	SOCIAL SECURITY	709.99	778.84	914	955	955	955
1002222143000000		231	WORKERS' COMPENSATION	69.10	64.39	65	62	62	62
1002222143000000		241	HEALTH/LIFE/INS	6,658.76	7,624.49	8,858	9,266	9,266	9,266
1002222143000000		410	SUPPLIES AND MATERIALS	0.00	322.36	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:				23,195.41	23,651.47	30,678	32,319	32,319	32,319
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

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	61,106.07	61,514.63	61,319	62,610	62,610	62,610
1002410143000000		113	ADMINISTRATORS	100,066.00	102,063.00	103,083	104,114	104,114	104,114
1002410143000000		122	SUBSTITUTES-CLASSIFIED	2,017.19	2,916.95	1,000	1,000	1,000	1,000
1002410143000000		132	OVERTIME	2,174.04	1,926.58	1,215	1,215	1,215	1,215
1002410143000000		211	EMPLOYER CONTRIBUTION	17,445.37	22,943.76	23,173	27,963	27,963	27,963
1002410143000000		212	EMPLOYER CONTRIBUTION PU	9,836.79	9,930.60	9,937	10,076	10,076	10,076
1002410143000000		213	PERS UAL	9,262.94	9,354.08	9,440	9,489	9,489	9,489
1002410143000000		216	EMPLOYER CONT OPSRP	7,998.62	10,889.44	10,765	13,639	13,639	13,639
1002410143000000		220	SOCIAL SECURITY	11,189.23	11,220.79	12,746	12,924	12,924	12,924
1002410143000000		231	WORKERS' COMPENSATION	795.70	829.62	823	773	773	773
1002410143000000		241	HEALTH/LIFE/INS	37,199.98	38,547.14	40,393	39,727	39,727	39,727
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	79.18	197.00	500	500	500	500
1002410143000000		351	TELEPHONE	600.00	0.00	600	600	600	600
1002410143000000		353	POSTAGE	282.18	354.20	2,000	2,000	2,000	2,000
1002410143000000		355	PRINTING AND BINDING	1,561.34	196.75	500	500	500	500
1002410143000000		389	NON-INSTR PROF TECH SERV	0.00	1,840.00	1,000	1,000	1,000	1,000
1002410143000000		410	SUPPLIES AND MATERIALS	4,823.56	4,285.83	8,000	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	0.00	600	600	600	600
OFC OF PRINC SVC/CES Sub-Total:				267,033.19	279,010.37	287,294	296,929	296,929	296,929
1002490143000000	OTHER SUPPORT SVC/CES	112	CLASSIFIED SALARIES	22,878.23	20,097.39	27,699	28,848	28,848	28,848
1002490143000000		122	SUBSTITUTES-CLASSIFIED	5,595.26	7,849.55	3,000	3,000	3,000	3,000
1002490143000000		211	EMPLOYER CONTRIBUTION	430.43	0.00	0	120	120	120
1002490143000000		212	EMPLOYER CONTRIBUTION PU	1,068.78	1,559.91	1,662	1,731	1,731	1,731
1002490143000000		213	PERS UAL	1,023.41	1,625.73	1,579	1,630	1,630	1,630

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002490143000000	OTHER SUPPORT SVC/CES.	216	EMPLOYER CONT OPSRP	1,975.56	4,934.80	4,870	6,165	6,165	6,165
1002490143000000		220	SOCIAL SECURITY	2,175.49	2,279.79	2,349	2,436	2,436	2,436
1002490143000000		231	WORKERS' COMPENSATION	168.16	172.44	204	199	199	199
1002490143000000		241	HEALTH/LIFE/INS	2,869.05	1,518.62	600	1,200	1,200	1,200
OTHER SUPPORT SVC/CES Sub-Total:				38,184.37	40,038.23	41,963	45,328	45,328	45,328
Cost Center 143 Sub-Total:				2,920,504.83	3,001,104.56	3,177,943	3,520,348	3,520,348	3,520,348

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
100112114600000		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	54,453.40	50,503.23	51,735	113,346	113,346	113,346
1001121146050000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1001121146050000		121	SUBSTITUTES-LICENSED	1,424.39	1,805.95	2,000	2,000	2,000	2,000
1001121146050000		211	EMPLOYER CONTRIBUTION	7,980.02	7,966.24	8,083	14,999	14,999	14,999
1001121146050000		212	EMPLOYER CONTRIBUTION PU	3,268.04	3,030.47	3,104	6,801	6,801	6,801
1001121146050000		213	PERS UAL	3,108.78	2,878.06	2,949	6,404	6,404	6,404
1001121146050000		216	EMPLOYER CONT OPSRP	1,134.32	15.29	2,786	12,335	12,335	12,335
1001121146050000		220	SOCIAL SECURITY	4,069.77	3,824.53	4,111	8,824	8,824	8,824
1001121146050000		231	WORKERS' COMPENSATION	266.40	255.36	260	514	514	514
1001121146050000		241	HEALTH/LIFE/INS	10,036.79	7,833.60	8,344	35,438	35,438	35,438
1001121146050000		322	REPAIRS & MAINTENANCE	943.47	185.00	1,000	1,000	1,000	1,000
1001121146050000		324	RENTALS	4,697.89	4,834.34	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	414.00	131.23	2,300	2,300	2,300	2,300
1001121146050000		410	SUPPLIES AND MATERIALS	12,477.76	13,209.16	18,515	21,650	21,650	21,650
1001121146050000		420	TEXTBOOKS	3,366.71	1,626.89	2,500	62,500	62,500	62,500
1001121146050000		440	PERIODICALS	0.00	0.00	0	0	0	0
1001121146050000		460	NON-CONSUMABLE ITEMS	4,242.40	4,692.84	1,750	1,750	1,750	1,750
1001121146050000		470	COMPUTER SOFTWARE	1,391.99	0.00	0	0	0	0
1001121146050000		540	DEPRECIABLE EQUIPMENT	0.00	0.00	0	0	0	0
GENERAL CLASSROOM INSTRUC Sub-Total:				113,276.13	102,792.19	115,936	296,362	296,362	296,362
1001121146100000	GR.6-8/CMS/ENGLISH	111	LICENSED SALARIES	119,593.00	109,935.20	112,679	116,552	116,552	116,552
1001121146100000		121	SUBSTITUTES-LICENSED	1,755.20	400.51	4,000	4,000	4,000	4,000
1001121146100000		211	EMPLOYER CONTRIBUTION	12,600.11	13,701.59	13,839	16,835	16,835	16,835
1001121146100000		212	EMPLOYER CONTRIBUTION PU	7,175.63	6,596.04	6,761	6,993	6,993	6,993
1001121146100000		213	PERS UAL	6,806.66	6,211.34	6,423	6,585	6,585	6,585
1001121146100000		216	EMPLOYER CONT OPSRP	6,037.36	8,275.23	8,927	11,620	11,620	11,620

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001121146100000	GR.6-8/CMS/ENGLISH...	220	SOCIAL SECURITY	9,115.09	8,222.43	8,926	9,222	9,222	9,222
1001121146100000		231	WORKERS' COMPENSATION	576.86	536.29	564	540	540	540
1001121146100000		241	HEALTH/LIFE/INS	29,520.00	27,727.44	28,825	30,305	30,305	30,305
1001121146100000		311	INSTRUCTION SERVICES	0.00	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:				193,179.91	181,606.07	190,944	202,653	202,653	202,653
1001121146110000	GR.6-8/CMS/SOCSTUD	111	LICENSED SALARIES	103,970.84	125,292.33	127,648	130,038	130,038	130,038
1001121146110000		121	SUBSTITUTES-LICENSED	13,622.64	3,258.58	2,000	2,000	2,000	2,000
1001121146110000		132	OVERTIME	6.08	0.00	0	0	0	0
1001121146110000		211	EMPLOYER CONTRIBUTION	12,600.12	19,317.89	19,507	23,586	23,586	23,586
1001121146110000		212	EMPLOYER CONTRIBUTION PU	6,059.70	7,522.85	7,659	7,802	7,802	7,802
1001121146110000		213	PERS UAL	5,940.37	7,124.97	7,276	7,347	7,347	7,347
1001121146110000		216	EMPLOYER CONT OPSRP	4,099.38	6,861.48	7,089	9,060	9,060	9,060
1001121146110000		220	SOCIAL SECURITY	8,495.76	9,398.97	9,918	10,101	10,101	10,101
1001121146110000		231	WORKERS' COMPENSATION	557.78	616.75	623	588	588	588
1001121146110000		241	HEALTH/LIFE/INS	22,140.12	28,262.40	29,366	30,470	30,470	30,470
GR.6-8/CMS/SOCSTUD Sub-Total:				177,492.79	207,656.22	211,087	220,993	220,993	220,993
1001121146120000	GR.6-8/CMS/SCIENCE	111	LICENSED SALARIES	127,973.89	136,169.11	139,313	143,369	143,369	143,369
1001121146120000		121	SUBSTITUTES-LICENSED	3,285.73	4,537.54	2,500	2,500	2,500	2,500
1001121146120000		211	EMPLOYER CONTRIBUTION	16,348.34	24,034.72	24,431	29,412	29,412	29,412
1001121146120000		212	EMPLOYER CONTRIBUTION PU	7,680.84	8,171.54	8,359	8,602	8,602	8,602
1001121146120000		213	PERS UAL	7,349.52	7,765.04	7,941	8,100	8,100	8,100
1001121146120000		216	EMPLOYER CONT OPSRP	4,518.14	5,007.98	5,353	7,282	7,282	7,282
1001121146120000		220	SOCIAL SECURITY	9,712.63	10,323.86	10,849	11,159	11,159	11,159
1001121146120000		231	WORKERS' COMPENSATION	627.89	684.78	684	652	652	652

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001121146120000	GR.6-8/CMS/SCIENCE...	241	HEALTH/LIFE/INS	27,001.65	22,886.40	24,176	35,604	35,604	35,604
GR.6-8/CMS/SCIENCE Sub-Total:				204,498.63	219,580.97	223,606	246,681	246,681	246,681
1001121146130000	GR.6-8/CMS/ART	111	LICENSED SALARIES	43,585.92	43,933.53	44,175	44,617	44,617	44,617
1001121146130000		121	SUBSTITUTES-LICENSED	1,523.52	1,223.85	1,400	1,400	1,400	1,400
1001121146130000		211	EMPLOYER CONTRIBUTION	1,908.30	2,500.18	2,520	3,092	3,092	3,092
1001121146130000		212	EMPLOYER CONTRIBUTION PU	2,615.16	2,638.92	2,651	2,677	2,677	2,677
1001121146130000		213	PERS UAL	2,462.57	2,485.82	2,518	2,521	2,521	2,521
1001121146130000		216	EMPLOYER CONT OPSRP	4,117.42	5,638.08	5,710	7,115	7,115	7,115
1001121146130000		220	SOCIAL SECURITY	3,575.18	3,359.75	3,487	3,520	3,520	3,520
1001121146130000		231	WORKERS' COMPENSATION	212.44	217.30	219	206	206	206
1001121146130000		241	HEALTH/LIFE/INS	9,669.18	10,291.44	10,693	11,095	11,095	11,095
GR.6-8/CMS/ART Sub-Total:				69,669.69	72,288.87	73,372	76,243	76,243	76,243
1001121146180000	GR.6-8/CMS/MATH	111	LICENSED SALARIES	112,352.38	143,773.61	145,403	119,553	119,553	119,553
1001121146180000		121	SUBSTITUTES-LICENSED	11,047.32	3,550.22	1,500	1,500	1,500	1,500
1001121146180000		132	OVERTIME	29.67	0.00	0	0	0	0
1001121146180000		211	EMPLOYER CONTRIBUTION	16,694.78	32,320.32	32,687	22,429	22,429	22,429
1001121146180000		212	EMPLOYER CONTRIBUTION PU	5,780.09	8,626.42	8,724	7,173	7,173	7,173
1001121146180000		213	PERS UAL	6,395.02	8,156.96	8,288	6,755	6,755	6,755
1001121146180000		216	EMPLOYER CONT OPSRP	2,129.92	51.00	60	7,725	7,725	7,725
1001121146180000		220	SOCIAL SECURITY	9,032.19	10,558.85	11,238	9,261	9,261	9,261
1001121146180000		231	WORKERS' COMPENSATION	595.16	710.52	707	543	543	543
1001121146180000		241	HEALTH/LIFE/INS	21,993.67	33,331.20	34,633	33,782	33,782	33,782
1001121146180000		410	SUPPLIES 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:				186,050.20	241,079.10	243,241	208,720	208,720	208,720
1001121146200000	GR.6-8/CMS/PHYSICAL ED	111	LICENSED SALARIES	107,588.72	112,085.21	114,851	117,662	117,662	117,662

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001121146200000	GR.6-8/CMS/PHYSICAL ED.	121	SUBSTITUTES-LICENSED	4,134.36	4,799.35	2,250	2,250	2,250	2,250
1001121146200000		211	EMPLOYER CONTRIBUTION	18,678.97	25,241.35	25,819	31,647	31,647	31,647
1001121146200000		212	EMPLOYER CONTRIBUTION PU	6,456.53	6,726.36	6,891	7,060	7,060	7,060
1001121146200000		213	PERS UAL	6,130.23	6,415.12	6,547	6,648	6,648	6,648
1001121146200000		216	EMPLOYER CONT OPSRP	90.42	213.92	90	0	0	0
1001121146200000		220	SOCIAL SECURITY	7,973.74	8,269.52	8,958	9,173	9,173	9,173
1001121146200000		231	WORKERS' COMPENSATION	534.96	566.62	566	537	537	537
1001121146200000		241	HEALTH/LIFE/INS	27,010.80	28,108.80	29,207	30,305	30,305	30,305
1001121146200000		410	SUPPLIES AND MATERIALS	935.62	1,017.05	0	0	0	0
GR.6-8/CMS/PHYSICAL ED Sub-Total:				179,534.35	193,443.30	195,179	205,282	205,282	205,282
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	4,326.95	1,592.04	4,080	1,307	1,307	1,307
1001271146020000		131	EXTRA DUTY	0.00	20.99	0	0	0	0
1001271146020000		211	EMPLOYER CONTRIBUTION	502.76	357.89	917	350	350	350
1001271146020000		212	EMPLOYER CONTRIBUTION PU	174.08	96.63	245	78	78	78
1001271146020000		213	PERS UAL	163.91	90.99	233	74	74	74
1001271146020000		216	EMPLOYER CONT OPSRP	0.00	3.18	0	0	0	0
1001271146020000		220	SOCIAL SECURITY	318.05	113.59	312	100	100	100
1001271146020000		231	WORKERS' COMPENSATION	20.81	7.79	18	5	5	5
1001271146020000		241	HEALTH/LIFE/INS	0.00	19.25	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001271146020000	TUTOR/CMS...	374	OTHER TUITION	0.00	0.00	0	0	0	0
TUTOR/CMS Sub-Total:				5,506.56	2,302.35	5,805	1,915	1,915	1,915
1002122146000000	COUNSEL SVC/CMS	111	LICENSED SALARIES	41,601.76	54,464.00	56,064	58,287	58,287	58,287
1002122146000000		112	CLASSIFIED SALARIES	0.00	0.00	0	3,621	3,621	3,621
1002122146000000		121	SUBSTITUTES-LICENSED	87.76	0.00	0	0	0	0
1002122146000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1002122146000000		212	EMPLOYER CONTRIBUTION PU	2,496.07	1,654.09	3,364	3,714	3,714	3,714
1002122146000000		213	PERS UAL	2,350.50	1,557.65	3,196	3,498	3,498	3,498
1002122146000000		216	EMPLOYER CONT OPSRP	5,258.46	4,727.98	9,615	13,230	13,230	13,230
1002122146000000		220	SOCIAL SECURITY	3,164.77	4,074.98	4,289	4,736	4,736	4,736
1002122146000000		231	WORKERS' COMPENSATION	183.51	265.11	274	284	284	284
1002122146000000		241	HEALTH/LIFE/INS	1,410.42	15,360.00	15,960	16,560	16,560	16,560
COUNSEL SVC/CMS Sub-Total:				56,553.25	82,103.81	92,761	103,931	103,931	103,931
1002210146000000	IMPRV INSTRUCT SVC/CMS	111	LICENSED SALARIES	0.00	9,990.59	10,370	10,757	10,757	10,757
1002210146000000		121	SUBSTITUTES-LICENSED	0.00	140.54	0	0	0	0
1002210146000000		211	EMPLOYER CONTRIBUTION	0.00	0.91	0	0	0	0
1002210146000000		212	EMPLOYER CONTRIBUTION PU	0.00	599.67	622	645	645	645
1002210146000000		213	PERS UAL	0.00	567.56	591	608	608	608
1002210146000000		216	EMPLOYER CONT OPSRP	0.00	1,722.04	1,779	2,299	2,299	2,299
1002210146000000		220	SOCIAL SECURITY	0.00	774.78	793	823	823	823
1002210146000000		231	WORKERS' COMPENSATION	0.00	48.97	50	48	48	48
1002210146000000		241	HEALTH/LIFE/INS	0.00	2,611.20	2,713	2,815	2,815	2,815
IMPRV INSTRUCT SVC/CMS Sub-Total:				0.00	16,456.26	16,919	17,995	17,995	17,995
1002222146000000	LIBRARY MEDIA/CMS	112	CLASSIFIED SALARIES	16,588.80	17,588.32	18,389	19,158	19,158	19,158
1002222146000000		122	SUBSTITUTES-CLASSIFIED	470.90	307.79	250	250	250	250
1002222146000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	10	10	10

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
100222214600000	LIBRARY MEDIA/CMS...	212	EMPLOYER CONTRIBUTION PU	1,002.34	1,056.68	1,103	1,149	1,149	1,149
100222214600000		213	PERS UAL	962.64	995.10	1,048	1,082	1,082	1,082
100222214600000		216	EMPLOYER CONT OPSRP	2,153.58	3,020.39	3,164	4,094	4,094	4,094
100222214600000		220	SOCIAL SECURITY	1,118.79	1,143.79	1,426	1,485	1,485	1,485
100222214600000		231	WORKERS' COMPENSATION	92.30	96.43	98	94	94	94
100222214600000		241	HEALTH/LIFE/INS	8,081.55	8,708.98	9,799	10,859	10,859	10,859
100222214600000		410	SUPPLIES AND MATERIALS	2,583.40	925.54	2,000	2,000	2,000	2,000
100222214600000		430	LIBRARY BOOKS	1,619.20	429.13	2,000	2,000	2,000	2,000
100222214600000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
LIBRARY MEDIA/CMS Sub-Total:				34,673.50	34,272.15	39,277	42,182	42,182	42,182
100224014600000	INST STAFF DEV/CMS	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
100224014600000		213	PERS UAL	0.00	0.00	0	0	0	0
100224014600000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
100224014600000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
100224014600000		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
100224014600000		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
100241014600000	OFC OF PRINC SVC/CMS	112	CLASSIFIED SALARIES	64,719.87	65,328.94	64,406	61,947	61,947	61,947
100241014600000		113	ADMINISTRATORS	101,052.00	102,063.00	103,083	104,114	104,114	104,114
100241014600000		122	SUBSTITUTES-CLASSIFIED	1,007.60	1,664.83	1,000	1,000	1,000	1,000
100241014600000		132	OVERTIME	937.24	430.15	1,000	1,000	1,000	1,000
100241014600000		211	EMPLOYER CONTRIBUTION	29,005.33	32,427.84	30,856	37,219	37,219	37,219
100241014600000		212	EMPLOYER CONTRIBUTION PU	10,042.28	8,656.42	10,145	10,060	10,060	10,060
100241014600000		213	PERS UAL	9,456.44	8,151.47	9,638	9,473	9,473	9,473
100241014600000		216	EMPLOYER CONT OPSRP	0.00	3.60	5,499	6,205	6,205	6,205
100241014600000		220	SOCIAL SECURITY	12,536.78	12,619.76	13,012	12,903	12,903	12,903
100241014600000		231	WORKERS' COMPENSATION	810.29	828.79	864	792	792	792
100241014600000		241	HEALTH/LIFE/INS	30,961.52	30,495.03	34,534	32,343	32,343	32,343
100241014600000		243	INSURANCE DEDUCTIBLE	200.00	200.00	200	200	200	200

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002410146000000	OFC OF PRINC SVC/CMS...	342	TRAVEL, OUT OF DISTRICT	159.98	528.03	500	500	500	500
1002410146000000		351	TELEPHONE	600.00	600.00	600	600	600	600
1002410146000000		353	POSTAGE	137.59	269.80	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	2,919.02	5,676.27	7,000	7,000	7,000	7,000
1002410146000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
1002410146000000		640	DUES & FEES	693.99	690.00	600	600	600	600
OFC OF PRINC SVC/CMS Sub-Total:				265,239.93	270,633.93	284,937	287,955	287,955	287,955
1002410146050000	OFFICE OF PRINCIPAL	389	NON-INSTR PROF TECH SERV	435.00	2,148.49	800	800	800	800
OFFICE OF PRINCIPAL Sub-Total:				435.00	2,148.49	800	800	800	800
1002490146000000	OTHER SUPPORT SVC/CMS	112	CLASSIFIED SALARIES	21,353.06	21,358.73	22,127	22,300	22,300	22,300
1002490146000000		122	SUBSTITUTES-CLASSIFIED	1,821.02	1,936.77	1,000	1,000	1,000	1,000
1002490146000000		132	OVERTIME	0.00	0.00	100	100	100	100
1002490146000000		211	EMPLOYER CONTRIBUTION	3,679.05	4,389.03	4,311	5,236	5,236	5,236
1002490146000000		212	EMPLOYER CONTRIBUTION PU	1,302.18	1,171.49	1,157	1,344	1,344	1,344
1002490146000000		213	PERS UAL	1,247.27	1,103.13	1,099	1,266	1,266	1,266
1002490146000000		216	EMPLOYER CONT OPSRP	106.96	0.00	57	646	646	646
1002490146000000		220	SOCIAL SECURITY	1,735.51	1,753.27	1,777	1,790	1,790	1,790
1002490146000000		231	WORKERS' COMPENSATION	124.04	127.18	131	124	124	124
1002490146000000		241	HEALTH/LIFE/INS	7,565.12	7,720.13	7,812	7,977	7,977	7,977
OTHER SUPPORT SVC/CMS Sub-Total:				38,934.21	39,559.73	39,570	41,783	41,783	41,783
Cost Center 146 Sub-Total:				1,525,044.15	1,665,923.44	1,733,432	1,953,495	1,953,495	1,953,495

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	69,857.94	63,539.39	98,956	60,610	60,610	60,610
1001131608050000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1001131608050000		121	SUBSTITUTES-LICENSED	955.50	4,055.74	800	800	800	800
1001131608050000		211	EMPLOYER CONTRIBUTION	2,173.74	2,836.23	2,834	6,484	6,484	6,484
1001131608050000		212	EMPLOYER CONTRIBUTION PU	4,204.31	3,456.01	5,937	3,637	3,637	3,637
1001131608050000		213	PERS UAL	3,961.72	3,395.74	5,641	3,424	3,424	3,424
1001131608050000		216	EMPLOYER CONT OPSRP	7,277.40	8,143.78	14,841	7,812	7,812	7,812
1001131608050000		220	SOCIAL SECURITY	5,343.52	5,059.18	7,631	4,698	4,698	4,698
1001131608050000		231	WORKERS' COMPENSATION	338.16	330.69	485	276	276	276
1001131608050000		241	HEALTH/LIFE/INS	18,043.47	15,494.76	31,948	16,726	16,726	16,726
1001131608050000		324	RENTALS	7,511.87	6,314.65	6,000	6,000	6,000	6,000
1001131608050000		389	NON-INSTR PROF TECH SERV	2,350.38	0.00	2,000	2,000	2,000	2,000
1001131608050000		410	SUPPLIES AND MATERIALS	25,104.68	11,389.08	28,225	26,905	26,905	26,905
1001131608050000		420	TEXTBOOKS	6,611.27	576.92	1,500	68,900	68,900	68,900
1001131608050000		480	COMPUTER HARDWARE	0.00	8,472.10	0	0	0	0
HS/GENERAL CLASSROOM Sub-Total:				153,733.96	133,064.27	206,799	208,271	208,271	208,271
1001131608100000	GR.9-12/ENGLISH	111	LICENSED SALARIES	157,386.86	131,195.62	158,894	146,154	146,154	146,154
1001131608100000		121	SUBSTITUTES-LICENSED	4,807.38	21,680.32	1,800	1,800	1,800	1,800
1001131608100000		211	EMPLOYER CONTRIBUTION	39.93	39.58	0	72	72	72
1001131608100000		212	EMPLOYER CONTRIBUTION PU	9,454.73	7,870.49	9,534	8,769	8,769	8,769
1001131608100000		213	PERS UAL	8,903.17	8,485.89	9,057	8,258	8,258	8,258
1001131608100000		216	EMPLOYER CONT OPSRP	19,888.73	25,728.05	27,322	31,233	31,233	31,233
1001131608100000		220	SOCIAL SECURITY	11,796.85	11,352.50	12,293	11,319	11,319	11,319
1001131608100000		231	WORKERS' COMPENSATION	773.94	781.41	780	667	667	667
1001131608100000		241	HEALTH/LIFE/INS	41,517.96	40,633.44	42,229	41,234	41,234	41,234
1001131608100000		311	INSTRUCTION SERVICES	0.00	923.00	0	0	0	0
1001131608100000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001131608100000	GR.9-12/ENGLISH...	420	TEXTBOOKS	0.00	0.00	0	0	0	0
GR.9-12/ENGLISH Sub-Total:				254,569.55	248,690.30	261,909	249,506	249,506	249,506
1001131608110000	GR.9-12/SOCIAL STUDIES	111	LICENSED SALARIES	137,156.87	138,772.55	141,484	154,453	154,453	154,453
1001131608110000		121	SUBSTITUTES-LICENSED	2,633.80	12,572.15	1,400	1,400	1,400	1,400
1001131608110000		132	OVERTIME	0.00	144.60	0	0	0	0
1001131608110000		211	EMPLOYER CONTRIBUTION	14,769.72	19,336.73	19,507	23,562	23,562	23,562
1001131608110000		212	EMPLOYER CONTRIBUTION PU	8,233.70	8,337.67	8,489	9,267	9,267	9,267
1001131608110000		213	PERS UAL	7,754.34	8,483.64	8,065	8,727	8,727	8,727
1001131608110000		216	EMPLOYER CONT OPSRP	6,574.97	10,996.84	9,438	14,277	14,277	14,277
1001131608110000		220	SOCIAL SECURITY	10,202.20	10,940.88	10,931	11,923	11,923	11,923
1001131608110000		231	WORKERS' COMPENSATION	661.50	728.24	689	697	697	697
1001131608110000		241	HEALTH/LIFE/INS	31,983.16	33,158.52	34,455	38,585	38,585	38,585
1001131608110000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
GR.9-12/SOCIAL STUDIES Sub-Total:				219,970.26	243,471.82	234,457	262,890	262,890	262,890
1001131608120000	GR.9-12/SCIENCE	111	LICENSED SALARIES	131,962.88	119,395.27	124,098	137,473	137,473	137,473
1001131608120000		121	SUBSTITUTES-LICENSED	6,394.39	2,330.82	1,500	1,500	1,500	1,500
1001131608120000		211	EMPLOYER CONTRIBUTION	0.00	9.92	0	60	60	60
1001131608120000		212	EMPLOYER CONTRIBUTION PU	7,917.79	7,163.77	7,446	8,248	8,248	8,248
1001131608120000		213	PERS UAL	7,464.14	6,782.57	7,074	7,767	7,767	7,767
1001131608120000		216	EMPLOYER CONT OPSRP	16,698.54	20,579.91	21,343	29,378	29,378	29,378
1001131608120000		220	SOCIAL SECURITY	9,964.85	8,582.22	9,608	10,631	10,631	10,631
1001131608120000		231	WORKERS' COMPENSATION	674.47	595.01	611	626	626	626
1001131608120000		241	HEALTH/LIFE/INS	36,900.00	33,310.80	34,633	38,585	38,585	38,585
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

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001131608120000	GR.9-12/SCIENCE...	410	SUPPLIES AND MATERIALS	1,101.09	69.97	0	0	0	0
GR.9-12/SCIENCE Sub-Total:				219,078.15	198,820.26	206,313	234,269	234,269	234,269
1001131608130000	CHS/ART & MUSIC	111	LICENSED SALARIES	85,610.12	77,283.33	101,071	91,768	91,768	91,768
1001131608130000		121	SUBSTITUTES-LICENSED	2,177.04	5,971.88	2,500	2,500	2,500	2,500
1001131608130000		211	EMPLOYER CONTRIBUTION	9,177.38	7,096.17	15,310	15,782	15,782	15,782
1001131608130000		212	EMPLOYER CONTRIBUTION PU	5,140.18	4,113.36	6,064	5,506	5,506	5,506
1001131608130000		213	PERS UAL	4,840.32	4,228.19	5,761	5,185	5,185	5,185
1001131608130000		216	EMPLOYER CONT OPSRP	4,134.93	6,720.78	5,754	7,115	7,115	7,115
1001131608130000		220	SOCIAL SECURITY	6,871.74	6,212.22	7,923	7,211	7,211	7,211
1001131608130000		231	WORKERS' COMPENSATION	413.78	410.62	498	420	420	420
1001131608130000		241	HEALTH/LIFE/INS	19,413.46	23,039.88	23,940	22,025	22,025	22,025
1001131608130000		322	REPAIRS & MAINTENANCE	0.00	435.55	2,000	2,000	2,000	2,000
1001131608130000		410	SUPPLIES AND MATERIALS	1,644.82	1,356.74	2,000	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:				139,423.77	136,868.72	172,820	161,513	161,513	161,513
1001131608161000	CHS/GENERAL WOODSHOP	410	SUPPLIES AND MATERIALS	3,100.31	2,911.97	5,000	5,000	5,000	5,000
CHS/GENERAL WOODSHOP Sub-Total:				3,100.31	2,911.97	5,000	5,000	5,000	5,000
1001131608180000	CHS/MATH	111	LICENSED SALARIES	143,905.24	147,079.26	148,736	142,244	142,244	142,244
1001131608180000		121	SUBSTITUTES-LICENSED	6,786.57	4,331.56	2,500	2,500	2,500	2,500
1001131608180000		211	EMPLOYER CONTRIBUTION	22,459.39	29,420.58	29,643	35,820	35,820	35,820
1001131608180000		212	EMPLOYER CONTRIBUTION PU	8,640.17	8,826.21	8,924	8,535	8,535	8,535
1001131608180000		213	PERS UAL	8,205.61	8,395.32	8,478	8,037	8,037	8,037
1001131608180000		216	EMPLOYER CONT OPSRP	1,976.05	3,038.22	2,993	1,936	1,936	1,936
1001131608180000		220	SOCIAL SECURITY	10,937.84	10,792.56	11,570	11,073	11,073	11,073

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001131608180000	CHS/MATH...	231	WORKERS' COMPENSATION	721.67	731.24	730	648	648	648
1001131608180000		241	HEALTH/LIFE/INS	34,351.39	35,788.80	37,187	35,935	35,935	35,935
1001131608180000		410	SUPPLIES AND MATERIALS	0.00	25.00	0	0	0	0
CHS/MATH Sub-Total:				237,983.93	248,428.75	250,761	246,727	246,727	246,727
1001131608190000	CHS/HEALTH EDUCATION	111	LICENSED SALARIES	32,317.06	32,664.11	32,967	33,296	33,296	33,296
1001131608190000		121	SUBSTITUTES-LICENSED	1,009.24	847.40	1,500	1,500	1,500	1,500
1001131608190000		211	EMPLOYER CONTRIBUTION	5,600.52	7,337.52	7,411	8,990	8,990	8,990
1001131608190000		212	EMPLOYER CONTRIBUTION PU	1,939.03	1,959.85	1,978	1,998	1,998	1,998
1001131608190000		213	PERS UAL	1,825.93	1,859.80	1,879	1,881	1,881	1,881
1001131608190000		216	EMPLOYER CONT OPSRP	0.00	47.49	60	0	0	0
1001131608190000		220	SOCIAL SECURITY	2,469.53	2,517.33	2,637	2,662	2,662	2,662
1001131608190000		231	WORKERS' COMPENSATION	157.63	161.72	166	155	155	155
1001131608190000		241	HEALTH/LIFE/INS	7,380.12	7,680.00	7,980	8,280	8,280	8,280
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:				52,699.06	55,075.22	56,577	58,762	58,762	58,762
1001131608200000	REG HS/PHYSICAL EDUCAT	111	LICENSED SALARIES	32,316.94	41,024.30	41,657	51,416	51,416	51,416
1001131608200000		121	SUBSTITUTES-LICENSED	1,009.24	1,029.36	2,000	2,000	2,000	2,000
1001131608200000		211	EMPLOYER CONTRIBUTION	5,600.52	7,339.29	7,411	9,010	9,010	9,010
1001131608200000		212	EMPLOYER CONTRIBUTION PU	1,938.99	2,461.48	2,499	3,085	3,085	3,085
1001131608200000		213	PERS UAL	1,825.91	2,334.74	2,374	2,905	2,905	2,905
1001131608200000		216	EMPLOYER CONT OPSRP	0.00	1,487.64	1,570	3,872	3,872	3,872
1001131608200000		220	SOCIAL SECURITY	2,469.46	3,169.31	3,340	4,086	4,086	4,086
1001131608200000		231	WORKERS' COMPENSATION	157.43	203.62	211	240	240	240
1001131608200000		241	HEALTH/LIFE/INS	7,379.88	10,291.20	10,693	13,910	13,910	13,910
1001131608200000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001131608200000	REG HS/PHYSICAL EDUCAT	460	NON-CONSUMABLE ITEMS	0.00	12,908.37	0	0	0	0
REG HS/PHYSICAL EDUCATION Sub-Total:				52,698.37	82,249.31	71,756	90,525	90,525	90,525
1001131608210000	REG HS/2ND LANG	111	LICENSED SALARIES	39,788.55	42,894.86	35,706	37,176	37,176	37,176
1001131608210000		121	SUBSTITUTES-LICENSED	582.72	370.18	1,500	1,500	1,500	1,500
1001131608210000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	60	60	60
1001131608210000		212	EMPLOYER CONTRIBUTION PU	2,387.30	2,573.68	2,142	2,231	2,231	2,231
1001131608210000		213	PERS UAL	2,248.06	2,423.58	2,035	2,100	2,100	2,100
1001131608210000		216	EMPLOYER CONT OPSRP	5,029.32	7,356.42	6,184	7,945	7,945	7,945
1001131608210000		220	SOCIAL SECURITY	3,020.90	3,200.49	2,846	2,959	2,959	2,959
1001131608210000		231	WORKERS' COMPENSATION	195.50	212.82	182	175	175	175
1001131608210000		241	HEALTH/LIFE/INS	12,250.80	12,748.80	10,693	11,095	11,095	11,095
1001131608210000		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
REG HS/2ND LANG Sub-Total:				65,503.15	71,780.83	61,288	65,240	65,240	65,240
1001131608260000	REG HS INS/TECHNOLOGY	111	LICENSED SALARIES	18,697.19	19,499.03	20,180	11,887	11,887	11,887
1001131608260000		121	SUBSTITUTES-LICENSED	419.72	585.67	1,600	1,600	1,600	1,600
1001131608260000		211	EMPLOYER CONTRIBUTION	1.41	6.44	0	64	64	64
1001131608260000		212	EMPLOYER CONTRIBUTION PU	1,121.78	1,168.87	1,211	713	713	713
1001131608260000		213	PERS UAL	1,056.42	1,110.12	1,150	672	672	672
1001131608260000		216	EMPLOYER CONT OPSRP	2,362.29	3,364.73	3,525	2,540	2,540	2,540
1001131608260000		220	SOCIAL SECURITY	1,434.61	1,491.16	1,666	1,032	1,032	1,032
1001131608260000		231	WORKERS' COMPENSATION	91.34	97.59	105	60	60	60
1001131608260000		241	HEALTH/LIFE/INS	5,010.84	5,222.40	5,426	2,815	2,815	2,815
REG HS INS/TECHNOLOGY Sub-Total:				30,195.60	32,546.01	34,864	21,383	21,383	21,383
1001131608261000	CHS/MUSIC INSTRUCTION	322	REPAIRS & MAINTENANCE	3,968.50	3,109.40	4,000	4,000	4,000	4,000
1001131608261000		410	SUPPLIES AND MATERIALS	5,052.26	5,785.70	5,000	5,000	5,000	5,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001131608261000	CHS/MUSIC INSTRUCTION.	460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
CHS/MUSIC INSTRUCTION Sub-Total:				9,020.76	8,895.10	9,000	9,000	9,000	9,000
1001131608510000	ARTS AND COMMUNICAT	111	LICENSED SALARIES	10,857.91	0.00	0	23,863	23,863	23,863
1001131608510000		121	SUBSTITUTES-LICENSED	247.88	0.00	0	0	0	0
1001131608510000		211	EMPLOYER CONTRIBUTION	1,883.04	0.00	0	3,212	3,212	3,212
1001131608510000		212	EMPLOYER CONTRIBUTION PU	656.54	0.00	0	1,432	1,432	1,432
1001131608510000		213	PERS UAL	618.21	0.00	0	1,348	1,348	1,348
1001131608510000		216	EMPLOYER CONT OPSRP	9.63	0.00	0	2,540	2,540	2,540
1001131608510000		220	SOCIAL SECURITY	842.72	0.00	0	1,826	1,826	1,826
1001131608510000		231	WORKERS' COMPENSATION	52.49	0.00	0	106	106	106
1001131608510000		241	HEALTH/LIFE/INS	2,510.55	0.00	0	5,630	5,630	5,630
ARTS AND COMMUNICATION Sub-Total:				17,678.97	0.00	0	39,958	39,958	39,958
1001131608520000	CHS/BUSINESS & MANAGEI	111	LICENSED SALARIES	11,648.38	11,764.88	11,867	11,986	11,986	11,986
1001131608520000		121	SUBSTITUTES-LICENSED	121.20	190.32	0	0	0	0
1001131608520000		211	EMPLOYER CONTRIBUTION	2,018.63	2,652.99	2,668	3,215	3,215	3,215
1001131608520000		212	EMPLOYER CONTRIBUTION PU	700.29	710.26	712	719	719	719
1001131608520000		213	PERS UAL	660.25	669.03	676	677	677	677
1001131608520000		216	EMPLOYER CONT OPSRP	4.65	6.76	0	0	0	0
1001131608520000		220	SOCIAL SECURITY	900.32	914.22	908	917	917	917
1001131608520000		231	WORKERS' COMPENSATION	55.05	57.09	57	53	53	53
1001131608520000		241	HEALTH/LIFE/INS	2,331.03	2,439.60	2,536	2,650	2,650	2,650
CHS/BUSINESS & MANAGEMENT Sub-Total:				18,439.80	19,405.15	19,423	20,216	20,216	20,216
1001131608560000	REG HS INS/AG	111	LICENSED SALARIES	0.00	4,457.96	0	33,296	33,296	33,296
1001131608560000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1001131608560000		121	SUBSTITUTES-LICENSED	0.00	1,088.73	1,500	1,500	1,500	1,500
1001131608560000		211	EMPLOYER CONTRIBUTION	0.00	20.05	0	8,990	8,990	8,990

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001131608560000	REG HS INS/AG...	212	EMPLOYER CONTRIBUTION PU	0.00	6.77	0	1,998	1,998	1,998
1001131608560000		213	PERS UAL	0.00	151.97	0	1,881	1,881	1,881
1001131608560000		216	EMPLOYER CONT OPSRP	0.00	446.04	60	0	0	0
1001131608560000		220	SOCIAL SECURITY	0.00	432.79	115	2,662	2,662	2,662
1001131608560000		231	WORKERS' COMPENSATION	0.02	30.28	7	155	155	155
1001131608560000		241	HEALTH/LIFE/INS	0.00	0.00	0	8,280	8,280	8,280
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:				0.02	6,634.59	1,682	58,762	58,762	58,762
1001132608251000	COCURR/CHS/EXTRA DUTY	131	EXTRA DUTY	0.00	654.84	0	0	0	0
1001132608251000		132	OVERTIME	0.00	404.46	0	0	0	0
1001132608251000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
1001132608251000		212	EMPLOYER CONTRIBUTION PU	0.00	63.57	0	0	0	0
1001132608251000		213	PERS UAL	0.00	59.86	0	0	0	0
1001132608251000		216	EMPLOYER CONT OPSRP	0.00	181.67	0	0	0	0
1001132608251000		220	SOCIAL SECURITY	0.00	78.85	0	0	0	0
1001132608251000		231	WORKERS' COMPENSATION	0.00	4.88	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	1,448.13	0	0	0	0
1001271608020000	TUTOR/CHS	111	LICENSED SALARIES	0.00	0.00	3,960	1,307	1,307	1,307
1001271608020000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1001271608020000		211	EMPLOYER CONTRIBUTION	0.00	0.00	890	350	350	350
1001271608020000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	238	78	78	78
1001271608020000		213	PERS UAL	0.00	0.00	226	74	74	74
1001271608020000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
1001271608020000		220	SOCIAL SECURITY	0.00	0.00	303	100	100	100
1001271608020000		231	WORKERS' COMPENSATION	0.00	0.00	18	5	5	5

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1001271608020000	TUTOR/CHS...	241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
TUTOR/CHS Sub-Total:				0.00	0.00	5,634	1,915	1,915	1,915
1001280608000000	CHS TECH LEARNING	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
1001280608000000		112	CLASSIFIED SALARIES	15,977.81	17,406.42	17,752	18,240	18,240	18,240
1001280608000000		121	SUBSTITUTES-LICENSED	0.00	0.00	200	200	200	200
1001280608000000		122	SUBSTITUTES-CLASSIFIED	533.23	972.31	0	0	0	0
1001280608000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	8	8	8
1001280608000000		212	EMPLOYER CONTRIBUTION PU	959.07	1,044.43	1,065	1,094	1,094	1,094
1001280608000000		213	PERS UAL	903.10	983.51	1,012	1,031	1,031	1,031
1001280608000000		216	EMPLOYER CONT OPSRP	2,020.44	2,985.33	3,052	3,898	3,898	3,898
1001280608000000		220	SOCIAL SECURITY	1,263.06	1,404.12	1,373	1,411	1,411	1,411
1001280608000000		231	WORKERS' COMPENSATION	91.93	100.36	97	91	91	91
1001280608000000		241	HEALTH/LIFE/INS	6,737.04	7,092.11	7,826	7,897	7,897	7,897
1001280608000000		374	OTHER TUITION	16,536.70	11,643.50	20,000	20,000	20,000	20,000
CHS TECH LEARNING Sub-Total:				45,022.38	43,632.09	52,377	53,870	53,870	53,870
1002122608000000	COUNSEL SVC/CHS	111	LICENSED SALARIES	39,454.85	39,849.37	57,975	60,143	60,143	60,143
1002122608000000		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
1002122608000000		121	SUBSTITUTES-LICENSED	378.68	368.92	1,000	0	0	0
1002122608000000		211	EMPLOYER CONTRIBUTION	6,837.65	8,950.03	9,030	16,130	16,130	16,130
1002122608000000		212	EMPLOYER CONTRIBUTION PU	2,371.64	2,390.90	3,479	3,609	3,609	3,609
1002122608000000		213	PERS UAL	2,235.66	2,252.14	3,305	3,398	3,398	3,398
1002122608000000		216	EMPLOYER CONT OPSRP	14.62	8.26	3,094	0	0	0
1002122608000000		220	SOCIAL SECURITY	3,046.84	3,076.59	4,512	4,601	4,601	4,601
1002122608000000		231	WORKERS' COMPENSATION	186.04	192.05	304	288	288	288
1002122608000000		241	HEALTH/LIFE/INS	7,351.21	7,623.72	12,919	13,248	13,248	13,248

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002122608000000	COUNSEL SVC/CHS...	313	STUDENT SERVICES	28,680.00	27,160.00	0	0	0	0
COUNSEL SVC/CHS Sub-Total:				90,557.19	91,871.98	95,617	101,417	101,417	101,417
1002210608000000	IMPRV INSTRUCT SVC/CHS	111	LICENSED SALARIES	7,150.61	12,095.72	13,660	14,142	14,142	14,142
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	429.06	725.77	820	849	849	849
1002210608000000		213	PERS UAL	404.00	683.42	779	799	799	799
1002210608000000		216	EMPLOYER CONT OPSRP	903.83	2,074.39	2,343	3,022	3,022	3,022
1002210608000000		220	SOCIAL SECURITY	546.60	925.32	1,045	1,082	1,082	1,082
1002210608000000		231	WORKERS' COMPENSATION	33.62	57.74	65	63	63	63
1002210608000000		241	HEALTH/LIFE/INS	837.92	1,446.47	1,683	2,505	2,505	2,505
IMPRV INSTRUCT SVC/CHS Sub-Total:				10,305.64	18,008.83	20,395	22,461	22,461	22,461
1002222608000000	LIBRARY MEDIA/CHS	112	CLASSIFIED SALARIES	27,622.92	23,563.11	22,434	23,453	23,453	23,453
1002222608000000		122	SUBSTITUTES-CLASSIFIED	1,589.30	2,199.95	1,200	1,200	1,200	1,200
1002222608000000		132	OVERTIME	0.00	0.00	0	0	0	0
1002222608000000		211	EMPLOYER CONTRIBUTION	4,787.04	2,404.77	0	48	48	48
1002222608000000		212	EMPLOYER CONTRIBUTION PU	1,657.32	641.85	1,346	1,407	1,407	1,407
1002222608000000		213	PERS UAL	1,560.72	604.42	1,279	1,325	1,325	1,325
1002222608000000		216	EMPLOYER CONT OPSRP	0.00	0.00	3,895	5,012	5,012	5,012
1002222608000000		220	SOCIAL SECURITY	2,185.01	1,835.70	1,808	1,886	1,886	1,886
1002222608000000		231	WORKERS' COMPENSATION	149.19	139.37	128	122	122	122
1002222608000000		241	HEALTH/LIFE/INS	8,397.36	10,020.58	12,445	13,066	13,066	13,066
1002222608000000		410	SUPLIES AND MATERIALS	554.73	2,918.17	1,500	1,500	1,500	1,500
1002222608000000		430	LIBRARY BOOKS	1,551.58	640.15	2,000	2,000	2,000	2,000
1002222608000000		440	PERIODICALS	0.00	0.00	500	500	500	500
LIBRARY MEDIA/CHS Sub-Total:				50,055.17	44,968.07	48,535	51,520	51,520	51,520

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	58,276.06	57,319.00	56,449	57,016	57,016	57,016
1002410608000000		113	ADMINISTRATORS	108,567.94	152,852.23	143,938	146,822	146,822	146,822
1002410608000000		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
1002410608000000		122	SUBSTITUTES-CLASSIFIED	0.00	580.59	2,000	2,000	2,000	2,000
1002410608000000		132	OVERTIME	377.64	263.65	2,000	2,000	2,000	2,000
1002410608000000		211	EMPLOYER CONTRIBUTION	16,168.93	29,116.63	27,271	32,938	32,938	32,938
1002410608000000		212	EMPLOYER CONTRIBUTION PU	8,591.83	12,667.44	12,179	12,386	12,386	12,386
1002410608000000		213	PERS UAL	8,090.78	11,928.49	11,570	11,664	11,664	11,664
1002410608000000		216	EMPLOYER CONT OPSRP	6,307.07	13,994.95	14,087	17,935	17,935	17,935
1002410608000000		220	SOCIAL SECURITY	12,330.54	15,155.72	15,682	15,945	15,945	15,945
1002410608000000		231	WORKERS' COMPENSATION	810.21	1,023.93	1,027	965	965	965
1002410608000000		241	HEALTH/LIFE/INS	25,995.02	35,489.74	38,451	42,424	42,424	42,424
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	150.00	869.51	1,000	1,000	1,000	1,000
1002410608000000		351	TELEPHONE	600.00	600.00	600	600	600	600
1002410608000000		353	POSTAGE	301.69	307.90	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	875.00	1,711.15	0	0	0	0
1002410608000000		410	SUPPLIES AND MATERIALS	11,863.37	11,053.66	13,000	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	4,346.00	338.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
1002410608000000	OFC OF PRINC SVC/CHS...	640	DUES & FEES	1,420.00	595.00	1,200	1,200	1,200	1,200
OFC OF PRINC SVC/CHS Sub-Total:				265,072.08	345,867.59	343,054	360,494	360,494	360,494
Cost Center 608 Sub-Total:				1,935,108.12	2,034,638.99	2,158,260	2,323,699	2,323,699	2,323,699
Fund 100 Total:				11,839,003.18	12,484,069.59	14,515,823	16,243,130	16,243,130	16,243,130

This page intentionally left blank

CRESWELL SCHOOL DISTRICT
Special Revenue Funds
Expenditure History

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget	FTE
GRANTS					
Carl Perkins Voc Tech	7,382	6,738	10,000	10,000	-
CES IRC	-	-	5,000	5,000	-
Creslane Nursing/Health	6,041	6,781	6,000	-	-
Creswell Education Foundation	9,709	49,586	65,000	55,000	-
ELL Support - HB 3499	68,725	70,039	90,000	100,000	2.00
Family Resource Center	23,228	7,216	16,000	15,000	0.18
Farm to School	4,049	-	5,000	5,000	-
HSGCCRA 2016 Measure 98	-	81,347	290,000	300,000	1.54
IDEA	251,876	243,166	300,000	300,000	5.14
IDEA Enhancement	-	-	3,000	3,000	-
Kids in Transition to School	92,934	47,377	100,000	24,000	-
Lane ESD Counseling	-	-	-	-	-
Lane ESD Sustainability	4,627	646	14,000	-	-
Leadership 4 Learning	48,873	-	-	-	-
Miscellaneous Grants	7,173	5,018	35,000	35,000	-
Miscellaneous Grants	-	73	-	-	-
ODE EE/CCSS Implementation	-	-	-	-	-
ODE PEEK-8	-	12,000	12,000	-	-
ODE Technical Assistance Program	-	-	70,000	-	-
Outdoor School	-	15,829	20,000	42,000	-
Oregon RTI Project	-	-	1,600	-	-
P2F Project	-	2,044	5,000	5,000	-
Preschool Promise	13,901	-	250,000	250,000	-
Project SOAR	-	-	5,000	5,000	-
Project STELLAR	1,882	-	1,000	-	-
SPR&I	1,379	2,363	2,500	2,500	-
Talented and Gifted (TAG)	4,439	-	10,000	10,000	-
Title IA (NCLB)	215,939	216,781	255,000	280,000	3.29
Title IIA	40,910	48,743	52,000	60,000	0.17
Title IV Student Support	-	-	20,000	30,000	-
Youth Transition Program (YTP)	39,045	35,506	36,800	36,850	0.67
Total Grants	<u>842,112</u>	<u>851,253</u>	<u>1,679,900</u>	<u>1,573,350</u>	<u>12.99</u>
OTHER FUNDS					
Facilities	26,214	1,096	948,000	1,473,043	-
Food Service	421,954	475,079	490,520	537,750	5.86
Vehicle Replace	137,218	155,806	218,510	216,920	-
Activities	275,906	255,507	343,814	331,592	-
Student Body Accounts	205,816	208,396	387,000	393,100	-
Scholarship	12,188	16,108	51,600	59,250	-
Total Other Funds	<u>1,079,296</u>	<u>1,111,992</u>	<u>2,439,444</u>	<u>3,011,655</u>	<u>5.86</u>
TOTAL SPECIAL REVENUE FUNDS	<u>1,921,408</u>	<u>1,963,245</u>	<u>4,119,344</u>	<u>4,585,005</u>	<u>18.85</u>

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	0.00	0.00	10,000	10,000	10,000	10,000
		R1920.43 DONATIONS/CRESLANE	0.00	500.00	6,000	0	0	0
		R1920.46 DONATIONS/MIDDLE SCHOOL	0.00	11,981.00	0	0	0	0
		R1920.56 FAMILY RESOURCE CENTER	24,687.99	7,023.00	16,000	15,000	15,000	15,000
		R1920.58 PRESCHOOL PROMISE	40,241.16	2,130.00	250,000	250,000	250,000	250,000
		R1920.63 CRESWELL EDUCATION FOUND.	11,622.09	29,435.87	65,000	55,000	55,000	55,000
		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	900.00	5,578.00	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	4,600.76	6,000.00	0	0	0	0
		R2200.52 OREGON RTI PROJECT	0.00	0.00	1,600	0	0	0
		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	0	0	0
		R2200.82 4J MATH SCIENCE GRANT-OLD	0.00	0.00	0	0	0	0
		R2200.86 PROJECT SOAR	3,420.00	0.00	5,000	5,000	5,000	5,000
		R3299 OTHER RESTRICTED	225.00	0.00	0	0	0	0
		R3299.10 YTP REVENUE	0.00	0.00	36,800	36,850	36,850	36,850
		R3299.14 STATE MISC GRANTS	0.00	2,000.00	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	11,999.90	12,000	0	0	0
		R3299.66 FARM TO SCHOOL GRANT	4,048.12	0.00	5,000	5,000	5,000	5,000
		R3299.67 ELL SUPPORT-HB 3499	56,338.53	78,736.41	90,000	100,000	100,000	100,000
		R3299.68 HSGCCRA 2016 MEASURE 98	0.00	80,087.40	290,000	300,000	300,000	300,000
		R3299.69 OUTDOOR SCHOOL	0.00	14,604.94	20,000	42,000	42,000	42,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
200...	SPECIAL REVENUE...	R3299.70 TAP GRANTS-ODE	0.00	0.00	70,000	0	0	0
		R3299.88 LEADERSHIP 4 LEARNING	48,873.00	0.00	0	0	0	0
		R4500 RESTRICTED FR FED GOV/ST	0.00	0.00	0	0	0	0
		R4500.04 SPR&I	1,378.76	2,363.00	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	1,881.75	0.00	1,000	0	0	0
		R4500.57 KIDS IN TRANS TO SCHOOL	92,933.99	47,376.83	100,000	24,000	24,000	24,000
		R4500.80 LANE ESD COUNSELING	0.00	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	40,909.70	48,743.19	52,000	60,000	60,000	60,000
		R4503.11 TITLE IA/D	215,939.45	216,780.90	255,000	280,000	280,000	280,000
		R4503.22 IDEA ENHANCEMENT	3,017.40	0.00	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	39,045.54	35,506.68	0	0	0	0
		R4506.17 PERKINS	7,380.67	6,738.00	10,000	10,000	10,000	10,000
		R4508.20 IDEA	248,858.97	242,552.03	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	20,000	30,000	30,000	30,000
		R4510.27 SAFE & DRUG FREE	0.00	0.00	0	0	0	0
		R5400 RESOURCES-BEG. FUND BAL.	94,936.42	99,127.69	0	0	0	0
Fund 200 Total:			941,239.30	949,264.84	1,679,900	1,573,350	1,573,350	1,573,350

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund	Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
200	111 LICENSED SALARIES	116,306.23	160,564.53	208,079	217,244	217,244	217,244
	112 CLASSIFIED SALARIES	196,581.37	202,191.19	223,582	251,886	251,886	251,886
	113 ADMINISTRATORS	34,033.55	16,123.46	17,765	17,943	17,943	17,943
	121 SUBSTITUTES-LICENSED	11,858.86	3,737.93	26,850	14,850	14,850	14,850
	122 SUBSTITUTES-CLASSIFIED	8,296.28	10,548.30	12,500	12,500	12,500	12,500
	124 TEMPORARY-CLASSIFIED	716.91	0.00	0	0	0	0
	131 EXTRA DUTY	48,700.97	45,934.69	49,914	46,000	46,000	46,000
	132 OVERTIME	149.55	201.74	0	0	0	0
	210 PERS	0.00	0.00	0	0	0	0
	211 EMPLOYER CONTRIBUTION	17,403.40	18,875.37	15,063	32,069	32,069	32,069
	212 EMPLOYER CONTRIBUTION PU	22,292.76	20,783.18	29,945	29,501	29,501	29,501
	213 PERS UAL	21,134.94	19,636.43	28,447	27,780	27,780	27,780
	216 EMPLOYER CONT OPSRP	34,618.67	45,204.14	75,676	80,393	80,393	80,393
	220 SOCIAL SECURITY	29,973.61	31,371.27	41,210	42,872	42,872	42,872
	230 OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
	231 WORKERS' COMPENSATION	2,225.02	2,376.94	2,764	2,665	2,665	2,665
	241 HEALTH/LIFE/INS	101,940.02	118,033.32	155,421	171,629	171,629	171,629
	243 INSURANCE DEDUCTIBLE	0.00	0.00	0	0	0	0
	249 TUITION REIMB	250.00	1,106.77	0	0	0	0
	310 PROF & TECHNICAL SERVICES	4,153.28	8,523.00	232,600	242,600	242,600	242,600
	311 INSTRUCTION SERVICES	0.00	11,550.60	5,000	39,000	39,000	39,000
	312 INST PROGRAM IMP SERVICES	0.00	11,999.90	12,000	0	0	0
	319 OTHER INST, PROF & TECH	52,033.36	13,132.01	90,000	10,000	10,000	10,000
	322 REPAIRS & MAINTENANCE	5,664.00	0.00	0	0	0	0
	340 TRAVEL	0.00	0.00	0	0	0	0
	342 TRAVEL, OUT OF DISTRICT	9,450.88	4,661.37	65,501	51,452	51,452	51,452
	351 TELEPHONE	410.82	321.62	133	0	0	0
	354 ADVERTISING	80.75	0.00	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	70,000	0	0	0
	389 NON-INSTR PROF TECH SERV	7,945.00	12,294.00	41,678	10,820	10,820	10,820

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
200... 390 OTHER GEN PROF TECH SVC	1,298.74	1,935.68	2,000	2,000	2,000	2,000
410 SUPPLIES AND MATERIALS	66,350.41	78,935.45	229,889	181,512	181,512	181,512
450 FOOD	4,048.12	0.00	5,000	5,000	5,000	5,000
460 NON-CONSUMABLE ITEMS	9,350.00	3,624.00	33,500	58,250	58,250	58,250
470 COMPUTER SOFTWARE	271.08	0.00	0	2,500	2,500	2,500
480 COMPUTER HARDWARE	34,538.03	7,586.00	0	22,500	22,500	22,500
640 DUES & FEES	35.00	0.00	383	384	384	384
690 GRANT INDIRECT CHARGES	0.00	0.00	5,000	0	0	0
Fund 200 Total:	842,111.61	851,252.89	1,679,900	1,573,350	1,573,350	1,573,350

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002119000000256	FAMILY RESOURCE CENTER	112	CLASSIFIED SALARIES	7,846.32	3,979.44	6,494	4,939	4,939	4,939
2002119000000256		113	ADMINISTRATORS	2,771.44	0.00	0	0	0	0
2002119000000256		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2002119000000256		132	OVERTIME	0.00	0.00	0	0	0	0
2002119000000256		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002119000000256		212	EMPLOYER CONTRIBUTION PU	204.03	12.32	390	296	296	296
2002119000000256		213	PERS UAL	192.15	11.61	370	279	279	279
2002119000000256		216	EMPLOYER CONT OPSRP	429.83	35.24	1,114	1,055	1,055	1,055
2002119000000256		220	SOCIAL SECURITY	815.85	298.35	497	378	378	378
2002119000000256		231	WORKERS' COMPENSATION	56.91	21.10	34	24	24	24
2002119000000256		241	HEALTH/LIFE/INS	138.68	730.56	2,390	400	400	400
2002119000000256		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	500	500	500
2002119000000256		410	SUPPLIES AND MATERIALS	10,683.24	2,127.19	3,212	5,629	5,629	5,629
2002119000000256		460	NON-CONSUMABLE ITEMS	0.00	0.00	1,500	1,500	1,500	1,500
2002119000000256		480	COMPUTER HARDWARE	89.99	0.00	0	0	0	0
FAMILY RESOURCE CENTER Sub-Total:				23,228.44	7,215.81	16,000	15,000	15,000	15,000
2002140000000288	LEADERSHIP 4 LEARNING	113	ADMINISTRATORS	31,262.11	0.00	0	0	0	0
2002140000000288		121	SUBSTITUTES-LICENSED	87.76	0.00	0	0	0	0
2002140000000288		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002140000000288		212	EMPLOYER CONTRIBUTION PU	1,877.08	0.00	0	0	0	0
2002140000000288		213	PERS UAL	1,779.98	0.00	0	0	0	0
2002140000000288		216	EMPLOYER CONT OPSRP	3,982.10	0.00	0	0	0	0
2002140000000288		220	SOCIAL SECURITY	2,354.68	0.00	0	0	0	0
2002140000000288		231	WORKERS' COMPENSATION	149.41	0.00	0	0	0	0
2002140000000288		241	HEALTH/LIFE/INS	7,379.88	0.00	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:				48,873.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	821.25	1,391.85	20,000	20,000	20,000	20,000
SPECIAL REVENUE Sub-Total:				821.25	1,391.85	20,000	20,000	20,000	20,000
2002219000000263	CRESWELL EDUCATION FO	410	SUPPLIES AND MATERIALS	5,962.17	8,415.62	10,000	10,000	10,000	10,000
2002219000000263		470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
2002219000000263		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
CRESWELL EDUCATION FOUND. Sub-Total:				5,962.17	8,415.62	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

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	0.00	0.00	0	0	0	0
2002240000000204		121	SUBSTITUTES-LICENSED	0.00	0.00	2,000	2,000	2,000	2,000
2002240000000204		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2002240000000204		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	80	80	80
2002240000000204		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240000000204		213	PERS UAL	0.00	0.00	0	0	0	0
2002240000000204		216	EMPLOYER CONT OPSRP	0.00	0.00	80	0	0	0
2002240000000204		220	SOCIAL SECURITY	0.00	0.00	153	153	153	153
2002240000000204		231	WORKERS' COMPENSATION	0.00	0.00	9	8	8	8
2002240000000204		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002240000000204		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	258	259	259	259
2002240000000204		410	SUPPLIES AND MATERIALS	35.50	2,363.00	0	0	0	0
SPR*&I STAFF DEVELOPMENT Sub-Total:				35.50	2,363.00	2,500	2,500	2,500	2,500
2002240000000255	PROJECT STELLAR	121	SUBSTITUTES-LICENSED	87.76	0.00	0	0	0	0
2002240000000255		131	EXTRA DUTY	1,073.42	0.00	0	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	62.96	0.00	0	0	0	0
2002240000000255		213	PERS UAL	59.30	0.00	0	0	0	0
2002240000000255		216	EMPLOYER CONT OPSRP	132.68	0.00	0	0	0	0
2002240000000255		220	SOCIAL SECURITY	67.60	0.00	0	0	0	0
2002240000000255		231	WORKERS' COMPENSATION	6.03	0.00	0	0	0	0
2002240000000255		241	HEALTH/LIFE/INS	371.15	0.00	0	0	0	0
2002240000000255		342	TRAVEL, OUT OF DISTRICT	20.85	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002240000000255	PROJECT STELLAR...	410	SUPPLIES AND MATERIALS	0.00	0.00	1,000	0	0	0
PROJECT STELLAR Sub-Total:				1,881.75	0.00	1,000	0	0	0
2002527000000270	TAP GRANTS-ODE TECH AS	383	ARCHIT/ENGINEER SERVICES	0.00	0.00	70,000	0	0	0
TAP GRANTS-ODE TECH ASST Sub-Total:				0.00	0.00	70,000	0	0	0
2002640000000203	TITLE IIA STAFF SERVICES	390	OTHER GEN PROF TECH SVC	1,298.74	1,363.68	2,000	2,000	2,000	2,000
2002640000000203		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
TITLE IIA STAFF SERVICES Sub-Total:				1,298.74	1,363.68	2,000	2,000	2,000	2,000
2003360000000218	NEEDY STUDENT SUPPORT	390	OTHER GEN PROF TECH SVC	0.00	73.00	0	0	0	0
2003360000000218		410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
NEEDY STUDENT SUPPORT Sub-Total:				0.00	73.00	0	0	0	0
Cost Center 000 Sub-Total:				82,100.85	20,822.96	121,500	49,500	49,500	49,500

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
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	1,733.04	2,247.97	2,248	2,682	2,682	2,682
2001272001000211		212	EMPLOYER CONTRIBUTION PU	600.00	600.00	600	600	600	600
2001272001000211		213	PERS UAL	564.96	564.97	570	565	565	565
2001272001000211		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2001272001000211		220	SOCIAL SECURITY	721.32	720.73	765	765	765	765
2001272001000211		231	WORKERS' COMPENSATION	45.98	47.32	74	67	67	67
2001272001000211		241	HEALTH/LIFE/INS	805.52	829.94	0	0	0	0
TITLE I A/D Sub-Total:				14,470.82	15,010.93	14,257	14,679	14,679	14,679
2002130001000226	STUDENT SUPPORT-TITLE	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	10,000	10,000	10,000
STUDENT SUPPORT-TITLE IV Sub-Total:				0.00	0.00	0	10,000	10,000	10,000
2002240001000203	TITLE IIA STAFF DEVEL	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2002240001000203		112	CLASSIFIED SALARIES	0.00	0.00	0	0	0	0
2002240001000203		121	SUBSTITUTES-LICENSED	3,709.78	1,159.60	10,000	10,000	10,000	10,000
2002240001000203		131	EXTRA DUTY	3,186.97	7,391.76	0	5,400	5,400	5,400
2002240001000203		211	EMPLOYER CONTRIBUTION	85.66	562.00	0	400	400	400
2002240001000203		212	EMPLOYER CONTRIBUTION PU	158.31	443.50	0	324	324	324
2002240001000203		213	PERS UAL	199.06	427.73	0	305	305	305
2002240001000203		216	EMPLOYER CONT OPSRP	382.90	869.56	400	1,154	1,154	1,154
2002240001000203		220	SOCIAL SECURITY	524.98	652.12	765	1,178	1,178	1,178
2002240001000203		231	WORKERS' COMPENSATION	33.83	40.76	45	65	65	65
2002240001000203		241	HEALTH/LIFE/INS	11.07	94.08	0	0	0	0
2002240001000203		249	TUITION REIMB	250.00	0.00	0	0	0	0
2002240001000203		310	PROF & TECHNICAL SERVICES	0.00	5,000.00	0	0	0	0
2002240001000203		342	TRAVEL, OUT OF DISTRICT	4,307.38	4,003.33	12,000	10,000	10,000	10,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002240001000203	TITLE IIA STAFF DEVEL...	410	SUPPLIES AND MATERIALS	3,701.25	7,600.53	5,120	5,309	5,309	5,309
TITLE IIA STAFF DEVEL Sub-Total:				16,551.19	28,244.97	28,330	34,135	34,135	34,135
2002240001000226	STUDENT SUPPORT-TITLE	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	19,000	19,000	19,000	19,000
2002240001000226		410	SUPPLIES AND MATERIALS	0.00	0.00	1,000	1,000	1,000	1,000
STUDENT SUPPORT-TITLE IV Sub-Total:				0.00	0.00	20,000	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	0.00	0.00	0	0	0	0
2002240001000254		131	EXTRA DUTY	0.00	0.00	0	0	0	0
2002240001000254		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240001000254		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240001000254		213	PERS UAL	0.00	0.00	0	0	0	0
2002240001000254		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240001000254		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002240001000254		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002240001000254		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002240001000254	EE/CCSS IMPLEMENTATION	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:				0.00	0.00	0	0	0	0
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	263.28	583.40	12,000	0	0	0
2002240001000281		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2002240001000281		131	EXTRA DUTY	3,124.50	0.00	0	0	0	0
2002240001000281		211	EMPLOYER CONTRIBUTION	493.28	5.42	0	0	0	0
2002240001000281		212	EMPLOYER CONTRIBUTION PU	187.47	2.90	0	0	0	0
2002240001000281		213	PERS UAL	181.48	2.72	0	0	0	0
2002240001000281		216	EMPLOYER CONT OPSRP	46.24	4.13	480	0	0	0
2002240001000281		220	SOCIAL SECURITY	248.30	44.53	918	0	0	0
2002240001000281		231	WORKERS' COMPENSATION	16.30	2.96	54	0	0	0
2002240001000281		241	HEALTH/LIFE/INS	24.45	0.00	0	0	0	0
2002240001000281		342	TRAVEL, OUT OF DISTRICT	41.73	0.00	0	0	0	0
2002240001000281		410	SUPPLIES AND MATERIALS	0.00	0.00	548	0	0	0
LANE ESD SUSTAINABILITY Sub-Total:				4,627.03	646.06	14,000	0	0	0
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

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002240001000282	4J MATH SCIENCE...	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
2002546001000226	STUDENT SUPPORT-TITLE	410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
2002546001000226		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
STUDENT SUPPORT-TITLE IV Sub-Total:				0.00	0.00	0	0	0	0
2003300001000211	MCKINLEY HOMELESS TITL	112	CLASSIFIED SALARIES	1,368.52	3,357.74	3,498	3,621	3,621	3,621
2003300001000211		132	OVERTIME	0.00	0.00	0	0	0	0
2003300001000211		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2003300001000211		212	EMPLOYER CONTRIBUTION PU	0.00	200.09	210	217	217	217
2003300001000211		213	PERS UAL	0.00	188.37	199	205	205	205
2003300001000211		216	EMPLOYER CONT OPSRP	0.00	571.84	600	774	774	774
2003300001000211		220	SOCIAL SECURITY	104.68	212.09	268	277	277	277
2003300001000211		231	WORKERS' COMPENSATION	7.36	18.07	30	21	21	21
2003300001000211		241	HEALTH/LIFE/INS	0.00	473.95	0	0	0	0
2003300001000211		310	PROF & TECHNICAL SERVICES	1,897.00	1,948.00	1,600	1,600	1,600	1,600
2003300001000211		410	SUPPLIES AND MATERIALS	0.00	0.00	2,257	1,559	1,559	1,559
MCKINLEY HOMELESS TITLE I Sub-Total:				3,377.56	6,970.15	8,663	8,274	8,274	8,274
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

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2003300001000215	SUMMER FUN...	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:				39,026.60	50,872.11	85,250	87,089	87,089	87,089

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2003120003000266	FARM TO SCHOOL	450	FOOD	4,048.12	0.00	5,000	5,000	5,000	5,000
FARM TO SCHOOL Sub-Total:				4,048.12	0.00	5,000	5,000	5,000	5,000
Cost Center 003 Sub-Total:				4,048.12	0.00	5,000	5,000	5,000	5,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
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	25,025.98	21,778.12	17,958	18,588	18,588	18,588
2001131004608210		122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2001131004608210		124	TEMPORARY-CLASSIFIED	204.75	0.00	0	0	0	0
2001131004608210		132	OVERTIME	149.55	201.74	0	0	0	0
2001131004608210		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001131004608210		212	EMPLOYER CONTRIBUTION PU	1,510.54	1,315.93	1,077	1,115	1,115	1,115
2001131004608210		213	PERS UAL	1,422.39	1,239.16	1,024	1,050	1,050	1,050
2001131004608210		216	EMPLOYER CONT OPSRP	3,182.20	3,761.38	3,080	3,972	3,972	3,972
2001131004608210		220	SOCIAL SECURITY	1,920.45	1,646.92	1,374	1,422	1,422	1,422
2001131004608210		230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
2001131004608210		231	WORKERS' COMPENSATION	139.89	114.58	94	90	90	90
2001131004608210		241	HEALTH/LIFE/INS	1,444.31	1,039.92	7,274	7,629	7,629	7,629
2001131004608210		342	TRAVEL, OUT OF DISTRICT	0.00	371.83	1,700	650	650	650
2001131004608210		351	TELEPHONE	410.82	321.62	133	0	0	0
2001131004608210		410	SUPPLIES AND MATERIALS	3,634.66	3,715.48	3,086	2,333	2,333	2,333
2001131004608210		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
YOUTH TRANSITION Sub-Total:				39,045.54	35,506.68	36,800	36,850	36,850	36,850
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	1,000	1,000	1,000	1,000
2001210004000219		410	SUPPLIES AND MATERIALS	0.00	0.00	9,000	9,000	9,000	9,000
2001210004000219		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001210004000219	TAG/OCF...	480	COMPUTER HARDWARE	4,439.00	0.00	0	0	0	0
TAG/OCF Sub-Total:				4,439.00	0.00	10,000	10,000	10,000	10,000
2001250004000204	SPR&I	113	ADMINISTRATORS	0.00	0.00	0	0	0	0
2001250004000204		121	SUBSTITUTES-LICENSED	669.72	0.00	0	0	0	0
2001250004000204		124	TEMPORARY-CLASSIFIED	512.16	0.00	0	0	0	0
2001250004000204		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001250004000204		212	EMPLOYER CONTRIBUTION PU	8.80	0.00	0	0	0	0
2001250004000204		213	PERS UAL	8.29	0.00	0	0	0	0
2001250004000204		216	EMPLOYER CONT OPSRP	18.55	0.00	0	0	0	0
2001250004000204		220	SOCIAL SECURITY	87.90	0.00	0	0	0	0
2001250004000204		231	WORKERS' COMPENSATION	6.10	0.00	0	0	0	0
2001250004000204		241	HEALTH/LIFE/INS	31.74	0.00	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	0.00	0.00	0	0	0	0
2001250004000204		640	DUES & FEES	0.00	0.00	0	0	0	0
SPR&I Sub-Total:				1,343.26	0.00	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	656.93	210.00	0	0	0	0
2001250004000220		211	EMPLOYER CONTRIBUTION	0.00	47.21	0	0	0	0
2001250004000220		212	EMPLOYER CONTRIBUTION PU	39.42	12.60	0	0	0	0
2001250004000220		213	PERS UAL	37.12	11.86	0	0	0	0
2001250004000220		216	EMPLOYER CONT OPSRP	112.66	0.00	0	0	0	0
2001250004000220		220	SOCIAL SECURITY	50.26	15.33	0	0	0	0
2001250004000220		231	WORKERS' COMPENSATION	2.96	1.02	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	4,945.00	8,294.00	33,678	8,820	8,820	8,820
2001250004000220		410	SUPPLIES AND MATERIALS	0.00	598.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001250004000220	IDEA-DISTRICT WIDE...	480	COMPUTER HARDWARE	1,196.00	0.00	0	0	0	0
IDEA-DISTRICT WIDE Sub-Total:				7,040.35	9,190.02	33,678	8,820	8,820	8,820
2001250004000222	IDEA ENHANCEMENT	121	SUBSTITUTES-LICENSED	351.04	0.00	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	74	74	74
2001250004000222		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2001250004000222		213	PERS UAL	4.96	0.00	0	0	0	0
2001250004000222		216	EMPLOYER CONT OPSRP	11.09	0.00	74	0	0	0
2001250004000222		220	SOCIAL SECURITY	26.84	0.00	142	142	142	142
2001250004000222		231	WORKERS' COMPENSATION	1.84	0.00	8	8	8	8
2001250004000222		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2001250004000222		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	543	543	543	543
2001250004000222		410	SUPPLIES AND MATERIALS	2,390.72	614.40	0	0	0	0
2001250004000222		470	COMPUTER SOFTWARE	230.91	0.00	0	0	0	0
2001250004000222		640	DUES & FEES	0.00	0.00	383	384	384	384
IDEA ENHANCEMENT Sub-Total:				3,017.40	614.40	3,000	3,000	3,000	3,000
2001250004143220	IDEA	111	LICENSED SALARIES	47,595.45	54,918.76	57,704	59,943	59,943	59,943
2001250004143220		112	CLASSIFIED SALARIES	29,926.75	32,905.64	33,217	35,382	35,382	35,382
2001250004143220		121	SUBSTITUTES-LICENSED	1,404.16	356.80	0	0	0	0
2001250004143220		122	SUBSTITUTES-CLASSIFIED	1,239.61	1,094.74	2,000	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	80	80	80
2001250004143220		212	EMPLOYER CONTRIBUTION PU	4,659.71	3,603.98	5,455	5,720	5,720	5,720
2001250004143220		213	PERS UAL	4,387.99	3,393.73	5,183	5,386	5,386	5,386
2001250004143220		216	EMPLOYER CONT OPSRP	9,816.63	10,301.18	15,673	20,371	20,371	20,371
2001250004143220		220	SOCIAL SECURITY	5,287.47	5,867.56	7,108	7,445	7,445	7,445
2001250004143220		231	WORKERS' COMPENSATION	406.45	454.72	467	452	452	452

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001250004143220	IDEA...	241	HEALTH/LIFE/INS	33,658.13	36,196.67	37,774	39,568	39,568	39,568
IDEA Sub-Total:				138,382.35	149,093.78	164,581	176,346	176,346	176,346
2001250004146220	IDEA CMS	111	LICENSED SALARIES	0.00	2,305.10	0	0	0	0
2001250004146220		112	CLASSIFIED SALARIES	27,962.97	29,007.01	29,414	29,829	29,829	29,829
2001250004146220		122	SUBSTITUTES-CLASSIFIED	422.43	524.64	1,005	1,005	1,005	1,005
2001250004146220		132	OVERTIME	0.00	0.00	0	0	0	0
2001250004146220		211	EMPLOYER CONTRIBUTION	758.09	1,041.00	1,074	1,367	1,367	1,367
2001250004146220		212	EMPLOYER CONTRIBUTION PU	1,679.93	1,878.72	1,765	1,790	1,790	1,790
2001250004146220		213	PERS UAL	1,592.83	1,769.11	1,677	1,685	1,685	1,685
2001250004146220		216	EMPLOYER CONT OPSRP	3,010.55	4,575.91	4,266	5,317	5,317	5,317
2001250004146220		220	SOCIAL SECURITY	2,117.75	2,380.17	2,327	2,359	2,359	2,359
2001250004146220		231	WORKERS' COMPENSATION	152.56	167.55	172	159	159	159
2001250004146220		241	HEALTH/LIFE/INS	10,073.71	10,315.06	9,144	9,370	9,370	9,370
IDEA CMS Sub-Total:				47,770.82	53,964.27	50,842	52,881	52,881	52,881
2001250004608220	IDEA CHS	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2001250004608220		112	CLASSIFIED SALARIES	35,310.66	24,618.94	33,532	37,459	37,459	37,459
2001250004608220		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2001250004608220		122	SUBSTITUTES-CLASSIFIED	1,565.07	230.85	495	495	495	495
2001250004608220		132	OVERTIME	0.00	0.00	0	0	0	0
2001250004608220		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	20	20	20
2001250004608220		212	EMPLOYER CONTRIBUTION PU	1,616.63	282.99	2,012	2,248	2,248	2,248
2001250004608220		213	PERS UAL	1,522.33	266.49	1,911	2,116	2,116	2,116
2001250004608220		216	EMPLOYER CONT OPSRP	3,405.68	808.90	5,770	8,005	8,005	8,005
2001250004608220		220	SOCIAL SECURITY	2,581.77	1,905.83	2,603	2,904	2,904	2,904
2001250004608220		231	WORKERS' COMPENSATION	201.39	137.78	185	186	186	186
2001250004608220		241	HEALTH/LIFE/INS	9,461.92	2,052.18	4,390	8,519	8,519	8,519

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001250004608220	IDEA CHS...	370	TUITION	0.00	0.00	0	0	0	0
IDEA CHS Sub-Total:				55,665.45	30,303.96	50,899	61,952	61,952	61,952
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	12,304.18	12,743	0	0	0
2001291004000267		112	CLASSIFIED SALARIES	5,978.79	23,301.15	28,930	48,230	48,230	48,230
2001291004000267		121	SUBSTITUTES-LICENSED	0.00	71.36	0	0	0	0
2001291004000267		122	SUBSTITUTES-CLASSIFIED	0.00	690.26	0	0	0	0
2001291004000267		131	EXTRA DUTY	5,242.92	1,188.10	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	314.58	1,840.22	2,640	2,894	2,894	2,894
2001291004000267		213	PERS UAL	296.22	1,755.06	2,507	2,725	2,725	2,725
2001291004000267		216	EMPLOYER CONT OPSRP	662.71	5,327.28	7,547	10,307	10,307	10,307
2001291004000267		220	SOCIAL SECURITY	831.32	2,594.07	3,188	3,690	3,690	3,690
2001291004000267		231	WORKERS' COMPENSATION	54.58	195.67	217	237	237	237
2001291004000267		241	HEALTH/LIFE/INS	539.31	15,394.96	16,272	22,504	22,504	22,504
2001291004000267		410	SUPPLIES AND MATERIALS	21,872.69	3,721.77	1,957	415	415	415
2001291004000267		460	NON-CONSUMABLE ITEMS	3,376.54	0.00	4,000	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001291004000267	ELL SUPPORT-HB 3499...	480	COMPUTER HARDWARE	18,699.00	848.00	0	0	0	0
ELL SUPPORT-HB 3499 Sub-Total:				57,868.66	69,232.08	80,000	91,000	91,000	91,000
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

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002240004000260	SCHOOL IMPROVEMENT/CE	389	NON-INSTR PROF TECH SERV	0.00	0.00	0	0	0	0
2002240004000260		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	5,136.16	713.60	0	0	0	0
2002240004000267		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240004000267		212	EMPLOYER CONTRIBUTION PU	17.50	4.39	0	0	0	0
2002240004000267		213	PERS UAL	46.22	4.13	0	0	0	0
2002240004000267		216	EMPLOYER CONT OPSRP	103.42	12.54	0	0	0	0
2002240004000267		220	SOCIAL SECURITY	387.80	53.08	0	0	0	0
2002240004000267		231	WORKERS' COMPENSATION	25.90	3.71	0	0	0	0
2002240004000267		241	HEALTH/LIFE/INS	58.66	15.46	0	0	0	0
2002240004000267		342	TRAVEL, OUT OF DISTRICT	5,080.92	0.00	9,000	8,000	8,000	8,000
2002240004000267		410	SUPPLIES AND MATERIALS	0.00	0.00	1,000	1,000	1,000	1,000
ELL SUPPORT-HB 3499 Sub-Total:				10,856.58	806.91	10,000	9,000	9,000	9,000
Cost Center 004 Sub-Total:				365,429.41	348,712.10	439,800	449,850	449,850	449,850

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
200111114300000	SPECIAL REVENUE	121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
200111114300000		131	EXTRA DUTY	0.00	0.00	0	0	0	0
200111114300000		210	PERS	0.00	0.00	0	0	0	0
200111114300000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
200111114300000		213	PERS UAL	0.00	0.00	0	0	0	0
200111114300000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
200111114300000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
200111114300000		231	WORKERS' COMPENSATION	0.00	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	0.00	0.00	0	0	0	0
200111114300000		410	SUPPLIES AND MATERIALS	1,127.14	1,625.75	5,000	5,000	5,000	5,000
200111114300000		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	0	0	0
200111114300000		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
200111114300000		640	DUES & FEES	0.00	0.00	0	0	0	0
SPECIAL REVENUE Sub-Total:				1,127.14	1,625.75	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 SCHO	131	EXTRA DUTY	25,416.23	25,271.62	39,914	16,920	16,920	16,920
2001140143000257		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001140143000257		212	EMPLOYER CONTRIBUTION PU	1,334.47	1,292.09	2,395	1,015	1,015	1,015
2001140143000257		213	PERS UAL	1,256.63	1,216.71	2,275	956	956	956

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001140143000257	KIDS IN TRANS TO SCHO	216	EMPLOYER CONT OPSRP	2,811.33	3,693.16	6,845	3,616	3,616	3,616
2001140143000257		220	SOCIAL SECURITY	1,934.71	1,916.21	3,053	1,294	1,294	1,294
2001140143000257		231	WORKERS' COMPENSATION	124.02	128.70	180	71	71	71
2001140143000257		241	HEALTH/LIFE/INS	23.15	0.00	0	0	0	0
2001140143000257		319	OTHER INST, PROF & TECH	52,033.36	12,832.01	30,000	0	0	0
2001140143000257		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	1,000	0	0	0
2001140143000257		410	SUPPLIES AND MATERIALS	8,000.09	1,026.33	9,338	128	128	128
2001140143000257		690	GRANT INDIRECT CHARGES	0.00	0.00	5,000	0	0	0
KIDS IN TRANS TO SCHOOL Sub-Total:				92,933.99	47,376.83	100,000	24,000	24,000	24,000
2001140143000258	PRESCHOOL PROMISE	310	PROF & TECHNICAL SERVICES	0.00	0.00	230,000	230,000	230,000	230,000
2001140143000258		322	REPAIRS & MAINTENANCE	5,664.00	0.00	0	0	0	0
2001140143000258		354	ADVERTISING	80.75	0.00	0	0	0	0
2001140143000258		410	SUPPLIES AND MATERIALS	8,121.70	0.00	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	35.00	0.00	0	0	0	0
PRESCHOOL PROMISE Sub-Total:				13,901.45	0.00	250,000	250,000	250,000	250,000
2001272143000211	TITLE IA/D	111	LICENSED SALARIES	40,206.95	37,616.33	39,665	41,386	41,386	41,386
2001272143000211		112	CLASSIFIED SALARIES	39,309.00	37,687.90	45,875	47,835	47,835	47,835
2001272143000211		121	SUBSTITUTES-LICENSED	0.00	0.00	1,000	1,000	1,000	1,000
2001272143000211		122	SUBSTITUTES-CLASSIFIED	5,069.17	7,757.56	4,000	4,000	4,000	4,000
2001272143000211		131	EXTRA DUTY	0.00	0.00	0	13,680	13,680	13,680
2001272143000211		132	OVERTIME	0.00	0.00	0	0	0	0
2001272143000211		211	EMPLOYER CONTRIBUTION	8,576.97	6,111.54	2,203	2,854	2,854	2,854
2001272143000211		212	EMPLOYER CONTRIBUTION PU	4,911.54	3,501.66	4,978	3,691	3,691	3,691
2001272143000211		213	PERS UAL	4,653.68	3,316.59	4,729	3,476	3,476	3,476
2001272143000211		216	EMPLOYER CONT OPSRP	4,155.31	5,404.53	12,747	11,031	11,031	11,031
2001272143000211		220	SOCIAL SECURITY	6,262.37	6,190.72	6,926	8,254	8,254	8,254
2001272143000211		231	WORKERS' COMPENSATION	451.02	475.55	486	503	503	503
2001272143000211		241	HEALTH/LIFE/INS	23,800.87	25,783.40	38,084	39,053	39,053	39,053

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001272143000211	TITLE IA/D...	310	PROF & TECHNICAL SERVICES	1,518.75	1,050.00	0	0	0	0
2001272143000211		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2001272143000211		410	SUPPLIES AND MATERIALS	0.00	0.00	997	737	737	737
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:				138,915.63	134,895.78	161,690	177,500	177,500	177,500
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	0.00	0.00	0	0	0	0
2002122143000280		112	CLASSIFIED SALARIES	0.00	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	0.00	0.00	0	0	0	0
2002122143000280		213	PERS UAL	0.00	0.00	0	0	0	0
2002122143000280		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002122143000280		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002122143000280		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002122143000280		241	HEALTH/LIFE/INS	0.00	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
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002122143000280	LANE ESD COUNSELING...	410	SUPPLIES AND MATERIALS	0.00	0.00	0	0	0	0
LANE ESD COUNSELING Sub-Total:				0.00	0.00	0	0	0	0
2002130143000285	CRESLANE NURSING/HEAL	112	CLASSIFIED SALARIES	2,274.98	2,018.04	0	0	0	0
2002130143000285		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002130143000285		212	EMPLOYER CONTRIBUTION PU	122.05	108.23	0	0	0	0
2002130143000285		213	PERS UAL	114.96	103.39	0	0	0	0
2002130143000285		216	EMPLOYER CONT OPSRP	257.15	313.86	0	0	0	0
2002130143000285		220	SOCIAL SECURITY	160.78	140.30	0	0	0	0
2002130143000285		231	WORKERS' COMPENSATION	98.76	96.90	0	0	0	0
2002130143000285		241	HEALTH/LIFE/INS	11.86	0.00	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	3,000.00	4,000.00	6,000	0	0	0
CRESLANE NURSING/HEALTH Sub-Total:				6,040.54	6,780.72	6,000	0	0	0
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	0.00	0.00	0	0	0	0
2002240143000000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240143000000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240143000000		213	PERS UAL	0.00	0.00	0	0	0	0
2002240143000000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240143000000		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002240143000000		231	WORKERS' COMPENSATION	0.00	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
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002240143000000	PROF. DEVELOPMENT CES.	640	DUES & FEES	0.00	0.00	0	0	0	0
PROF. DEVELOPMENT CES Sub-Total:				0.00	0.00	0	0	0	0
2002240143000252	OREGON RTI PROJECT	111	LICENSED SALARIES	0.00	0.00	0	0	0	0
2002240143000252		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002240143000252		131	EXTRA DUTY	0.00	0.00	0	0	0	0
2002240143000252		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002240143000252		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2002240143000252		213	PERS UAL	0.00	0.00	0	0	0	0
2002240143000252		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002240143000252		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002240143000252		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002240143000252		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002240143000252		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2002240143000252		410	SUPPLIES AND MATERIALS	0.00	0.00	1,600	0	0	0
OREGON RTI PROJECT Sub-Total:				0.00	0.00	1,600	0	0	0
2002240143000259	ODE PEEK-8 GRANT	312	INST PROGRAM IMP SERVICES	0.00	11,999.90	12,000	0	0	0
ODE PEEK-8 GRANT Sub-Total:				0.00	11,999.90	12,000	0	0	0
Cost Center 143 Sub-Total:				252,918.75	202,678.98	541,290	461,500	461,500	461,500

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
200112114600000	SPECIAL REVENUE	410	SUPPLIES AND MATERIALS	0.00	0.00	5,000	5,000	5,000	5,000
200112114600000		470	COMPUTER SOFTWARE	40.17	0.00	0	0	0	0
200112114600000		480	COMPUTER HARDWARE	4,959.83	0.00	0	0	0	0
SPECIAL REVENUE Sub-Total:				5,000.00	0.00	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	0.00	0.00	0	0	0	0
2001121146000286		213	PERS UAL	0.00	0.00	0	0	0	0
2001121146000286		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2001121146000286		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2001121146000286		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2001121146000286		410	SUPPLIES AND MATERIALS	0.00	0.00	5,000	5,000	5,000	5,000
PROJECT SOAR Sub-Total:				0.00	0.00	5,000	5,000	5,000	5,000
2001121146270268	HSGCCRA MEASURE 98	111	LICENSED SALARIES	0.00	0.00	0	7,404	7,404	7,404
2001121146270268		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2001121146270268		210	PERS	0.00	0.00	0	0	0	0
2001121146270268		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2001121146270268		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	444	444	444
2001121146270268		213	PERS UAL	0.00	0.00	0	418	418	418
2001121146270268		216	EMPLOYER CONT OPSRP	0.00	0.00	0	1,582	1,582	1,582
2001121146270268		220	SOCIAL SECURITY	0.00	0.00	0	566	566	566
2001121146270268		231	WORKERS' COMPENSATION	0.00	0.00	0	34	34	34
2001121146270268		241	HEALTH/LIFE/INS	0.00	0.00	0	2,815	2,815	2,815
2001121146270268		410	SUPPLIES AND MATERIALS	0.00	0.00	0	12,986	12,986	12,986
2001121146270268		460	NON-CONSUMABLE ITEMS	0.00	0.00	0	18,750	18,750	18,750

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
20011221146270268	HSGCCRA MEASURE 98...	480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
HSGCCRA MEASURE 98 Sub-Total:				0.00	0.00	0	45,000	45,000	45,000
2001122146290269	OUTDOOR SCHOOL-CMS	112	CLASSIFIED SALARIES	0.00	346.84	0	0	0	0
2001122146290269		121	SUBSTITUTES-LICENSED	0.00	185.60	0	0	0	0
2001122146290269		131	EXTRA DUTY	0.00	1,373.21	0	0	0	0
2001122146290269		211	EMPLOYER CONTRIBUTION	0.00	16.26	0	0	0	0
2001122146290269		212	EMPLOYER CONTRIBUTION PU	0.00	89.27	0	0	0	0
2001122146290269		213	PERS UAL	0.00	84.05	0	0	0	0
2001122146290269		216	EMPLOYER CONT OPSRP	0.00	242.74	0	0	0	0
2001122146290269		220	SOCIAL SECURITY	0.00	143.49	0	0	0	0
2001122146290269		231	WORKERS' COMPENSATION	0.00	9.40	0	0	0	0
2001122146290269		241	HEALTH/LIFE/INS	0.00	4.58	0	0	0	0
2001122146290269		311	INSTRUCTION SERVICES	0.00	11,550.60	5,000	39,000	39,000	39,000
2001122146290269		342	TRAVEL, OUT OF DISTRICT	0.00	80.66	0	500	500	500
2001122146290269		410	SUPPLIES AND MATERIALS	0.00	1,702.23	15,000	2,500	2,500	2,500
OUTDOOR SCHOOL-CMS Sub-Total:				0.00	15,828.93	20,000	42,000	42,000	42,000
2001272146000211	TITLE IA/D	111	LICENSED SALARIES	11,698.76	9,402.88	9,760	13,487	13,487	13,487
2001272146000211		112	CLASSIFIED SALARIES	21,577.40	23,190.37	24,665	26,003	26,003	26,003
2001272146000211		121	SUBSTITUTES-LICENSED	149.20	132.37	0	0	0	0
2001272146000211		122	SUBSTITUTES-CLASSIFIED	0.00	250.25	5,000	5,000	5,000	5,000
2001272146000211		132	OVERTIME	0.00	0.00	0	0	0	0
2001272146000211		211	EMPLOYER CONTRIBUTION	5,756.36	5,214.03	5,545	7,174	7,174	7,174
2001272146000211		212	EMPLOYER CONTRIBUTION PU	1,992.93	1,955.81	2,065	2,369	2,369	2,369
2001272146000211		213	PERS UAL	1,877.60	1,844.47	1,962	2,231	2,231	2,231
2001272146000211		216	EMPLOYER CONT OPSRP	1.89	1,620.74	1,874	2,882	2,882	2,882
2001272146000211		220	SOCIAL SECURITY	2,224.15	2,259.33	3,016	3,403	3,403	3,403
2001272146000211		231	WORKERS' COMPENSATION	168.61	168.15	197	222	222	222
2001272146000211		241	HEALTH/LIFE/INS	12,991.01	13,340.64	15,812	16,330	16,330	16,330
2001272146000211		310	PROF & TECHNICAL SERVICES	737.53	525.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001272146000211	TITLE IA/D...	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	494	445	445	445
2001272146000211		470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
TITLE IA/D Sub-Total:				59,175.44	59,904.04	70,390	79,547	79,547	79,547
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:				64,175.44	75,732.97	100,390	176,547	176,547	176,547

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001131608000000	HIGH SCHOOL PROGRAMS	111	LICENSED SALARIES	225.00	0.00	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	2,000.00	5,000	5,000	5,000	5,000
2001131608000000		470	COMPUTER SOFTWARE	0.00	0.00	0	0	0	0
HIGH SCHOOL PROGRAMS Sub-Total:				225.00	2,000.00	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	0.00	0.00	2,000	2,000	2,000	2,000
2001131608000217		460	NON-CONSUMABLE ITEMS	5,973.46	0.00	8,000	8,000	8,000	8,000
2001131608000217		480	COMPUTER HARDWARE	1,407.21	6,738.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001131608000217	CARL PERKINS...	640	DUES & FEES	0.00	0.00	0	0	0	0
CARL PERKINS Sub-Total:				7,380.67	6,738.00	10,000	10,000	10,000	10,000
2001131608000287	P2F PROJECT	131	EXTRA DUTY	0.00	500.00	0	0	0	0
2001131608000287		212	EMPLOYER CONTRIBUTION PU	0.00	30.00	0	0	0	0
2001131608000287		213	PERS UAL	0.00	28.25	0	0	0	0
2001131608000287		216	EMPLOYER CONT OPSRP	0.00	85.75	0	0	0	0
2001131608000287		220	SOCIAL SECURITY	0.00	38.24	0	0	0	0
2001131608000287		231	WORKERS' COMPENSATION	0.00	2.52	0	0	0	0
2001131608000287		410	SUPPLIES AND MATERIALS	0.00	1,358.99	5,000	5,000	5,000	5,000
P2F PROJECT Sub-Total:				0.00	2,043.75	5,000	5,000	5,000	5,000
2001131608270268	HSGCCRA 2016 MEASURE 5	111	LICENSED SALARIES	0.00	31,165.53	32,144	33,296	33,296	33,296
2001131608270268		121	SUBSTITUTES-LICENSED	0.00	535.20	0	0	0	0
2001131608270268		210	PERS	0.00	0.00	0	0	0	0
2001131608270268		211	EMPLOYER CONTRIBUTION	0.00	5.42	0	0	0	0
2001131608270268		212	EMPLOYER CONTRIBUTION PU	0.00	1,869.95	1,929	1,998	1,998	1,998
2001131608270268		213	PERS UAL	0.00	1,770.92	1,832	1,881	1,881	1,881
2001131608270268		216	EMPLOYER CONT OPSRP	0.00	5,371.33	5,513	7,115	7,115	7,115
2001131608270268		220	SOCIAL SECURITY	0.00	2,219.23	2,459	2,547	2,547	2,547
2001131608270268		231	WORKERS' COMPENSATION	0.00	153.48	155	149	149	149
2001131608270268		241	HEALTH/LIFE/INS	0.00	7,700.40	7,980	8,280	8,280	8,280
2001131608270268		319	OTHER INST, PROF & TECH	0.00	300.00	60,000	10,000	10,000	10,000
2001131608270268		342	TRAVEL, OUT OF DISTRICT	0.00	205.55	20,000	10,000	10,000	10,000
2001131608270268		410	SUPPLIES AND MATERIALS	0.00	1,109.90	61,280	35,471	35,471	35,471
2001131608270268		460	NON-CONSUMABLE ITEMS	0.00	3,624.00	0	10,000	10,000	10,000
2001131608270268		470	COMPUTER SOFTWARE	0.00	0.00	0	2,500	2,500	2,500

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2001131608270268	HSGCCRA 2016 MEASURE 98	480	COMPUTER HARDWARE	0.00	0.00	0	22,500	22,500	22,500
HSGCCRA 2016 MEASURE 98 Sub-Total:				0.00	56,030.91	193,291	145,738	145,738	145,738
2002122608270268	COUNSELOR CHS	111	LICENSED SALARIES	0.00	0.00	41,549	46,702	46,702	46,702
2002122608270268		210	PERS	0.00	0.00	0	0	0	0
2002122608270268		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	12,526	12,526	12,526
2002122608270268		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	2,493	2,802	2,802	2,802
2002122608270268		213	PERS UAL	0.00	0.00	2,368	2,639	2,639	2,639
2002122608270268		216	EMPLOYER CONT OPSRP	0.00	0.00	7,126	0	0	0
2002122608270268		220	SOCIAL SECURITY	0.00	0.00	3,179	3,573	3,573	3,573
2002122608270268		231	WORKERS' COMPENSATION	0.00	0.00	202	224	224	224
2002122608270268		241	HEALTH/LIFE/INS	0.00	0.00	11,656	11,592	11,592	11,592
COUNSELOR CHS Sub-Total:				0.00	0.00	68,573	80,058	80,058	80,058
2002210608000203	INSTR. DEVELP/CHS	111	LICENSED SALARIES	16,580.07	12,851.75	14,514	15,026	15,026	15,026
2002210608000203		121	SUBSTITUTES-LICENSED	0.00	0.00	0	0	0	0
2002210608000203		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002210608000203		212	EMPLOYER CONTRIBUTION PU	994.81	771.10	871	902	902	902
2002210608000203		213	PERS UAL	936.79	726.11	827	849	849	849
2002210608000203		216	EMPLOYER CONT OPSRP	2,095.75	2,204.07	2,489	3,211	3,211	3,211
2002210608000203		220	SOCIAL SECURITY	1,262.63	983.17	1,110	1,149	1,149	1,149
2002210608000203		231	WORKERS' COMPENSATION	75.12	61.34	70	67	67	67
2002210608000203		241	HEALTH/LIFE/INS	1,114.60	1,537.00	1,789	2,661	2,661	2,661
INSTR. DEVELP/CHS Sub-Total:				23,059.77	19,134.54	21,670	23,865	23,865	23,865
2002219608000263	CEF-HIGH SCHOOL/HEYMA	131	EXTRA DUTY	0.00	0.00	0	0	0	0
2002219608000263		210	PERS	0.00	0.00	0	0	0	0
2002219608000263		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2002219608000263		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002219608000263	CEF-HIGH SCHOOL/HEYMA	213	PERS UAL	0.00	0.00	0	0	0	0
2002219608000263		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002219608000263		220	SOCIAL SECURITY	0.00	0.00	0	0	0	0
2002219608000263		230	OTHER REQUIRED P/R COSTS	0.00	0.00	0	0	0	0
2002219608000263		231	WORKERS' COMPENSATION	0.00	0.00	0	0	0	0
2002219608000263		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2002219608000263		249	TUITION REIMB	0.00	1,106.77	0	0	0	0
2002219608000263		390	OTHER GEN PROF TECH SVC	0.00	499.00	0	0	0	0
2002219608000263		410	SUPPLIES AND MATERIALS	0.00	39,564.41	55,000	45,000	45,000	45,000
2002219608000263		480	COMPUTER HARDWARE	3,747.00	0.00	0	0	0	0
CEF-HIGH SCHOOL/HEYMAN Sub-Total:				3,747.00	41,170.18	55,000	45,000	45,000	45,000
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
2002240608270268	HSGCCRA MEASURE 98	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2002240608270268		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
HSGCCRA MEASURE 98 Sub-Total:				0.00	0.00	0	0	0	0
2002410608270268	HSGCCRA 2016 MEASURE 98	113	ADMINISTRATORS	0.00	16,123.46	17,765	17,943	17,943	17,943
2002410608270268		210	PERS	0.00	0.00	0	0	0	0
2002410608270268		211	EMPLOYER CONTRIBUTION	0.00	3,624.52	3,994	4,812	4,812	4,812
2002410608270268		212	EMPLOYER CONTRIBUTION PU	0.00	967.43	1,066	1,077	1,077	1,077

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2002410608270268	HSGCCRA 2016 MEASURE 98	213	PERS UAL	0.00	911.00	1,013	1,014	1,014	1,014
2002410608270268		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2002410608270268		220	SOCIAL SECURITY	0.00	1,089.80	1,359	1,373	1,373	1,373
2002410608270268		231	WORKERS' COMPENSATION	0.00	75.66	84	79	79	79
2002410608270268		241	HEALTH/LIFE/INS	0.00	2,524.52	2,856	2,908	2,908	2,908
HSGCCRA 2016 MEASURE 98 Sub-Total:				0.00	25,316.39	28,136	29,205	29,205	29,205
Cost Center 608 Sub-Total:				34,412.44	152,433.77	386,670	343,865	343,865	343,865
Fund 200 Total:				842,111.61	851,252.89	1,679,900	1,573,350	1,573,350	1,573,350

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	
248	FACILITIES	R1130	CONSTRUCTION EXCISE TAX	62,689.58	66,829.34	74,000	60,000	60,000	60,000
		R1510	INTEREST ON INVESTMENTS	4,913.77	12,573.76	12,000	22,000	22,000	22,000
		R1920	CONT. DONATION PRIV SRCS	0.00	0.00	0	0	0	0
		R1990	MISCELLANEOUS	30,791.52	30,403.07	31,000	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	44,005.65	34,654.99	135,000	136,000	136,000	136,000
		R5400	RESOURCES-BEG. FUND BAL.	433,729.09	549,915.21	696,000	1,224,043	1,224,043	1,224,043
Fund 248 Total:			576,129.61	694,376.37	948,000	1,473,043	1,473,043	1,473,043	

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
248 322 REPAIRS & MAINTENANCE	0.00	0.00	80,000	430,000	430,000	430,000
460 NON-CONSUMABLE ITEMS	0.00	0.00	50,000	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	0	0	0
610 REDEMPTION OF PRINCIPAL	25,000.00	0.00	0	145,000	145,000	145,000
620 INTEREST	1,214.40	1,095.60	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	648,500	846,543	846,543	846,543
820 RESERVED FOR NEXT YEAR	0.00	0.00	118,000	0	0	0
Fund 248 Total:	26,214.40	1,095.60	948,000	1,473,043	1,473,043	1,473,043

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	50,000	400,000	400,000	400,000
2482544001000000		460	NON-CONSUMABLE ITEMS	0.00	0.00	50,000	50,000	50,000	50,000
MAINTENANCE Sub-Total:				0.00	0.00	100,000	450,000	450,000	450,000
2482544001000171	MAINTENANCE-ENERGY FU	322	REPAIRS & MAINTENANCE	0.00	0.00	30,000	30,000	30,000	30,000
MAINTENANCE-ENERGY FUNDS Sub-Total:				0.00	0.00	30,000	30,000	30,000	30,000
2482544001000178	MAINTENANCE-QSCB	322	REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
MAINTENANCE-QSCB Sub-Total:				0.00	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	0	0	0
FACILITIES ACQ-EXCISE TAX Sub-Total:				0.00	0.00	50,000	0	0	0
2485100001000000	QSCB PAYMENT	610	REDEMPTION OF PRINCIPAL	25,000.00	0.00	0	145,000	145,000	145,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2485100001000000	QSCB PAYMENT...	620	INTEREST	1,214.40	1,095.60	1,500	1,500	1,500	1,500
QSCB PAYMENT Sub-Total:				26,214.40	1,095.60	1,500	146,500	146,500	146,500
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	648,500	846,543	846,543	846,543
PLANNED RESERVE Sub-Total:				0.00	0.00	648,500	846,543	846,543	846,543
2487000001000000	ENDING FUND BALANCE	820	RESERVED FOR NEXT YEAR	0.00	0.00	118,000	0	0	0
ENDING FUND BALANCE Sub-Total:				0.00	0.00	118,000	0	0	0
Cost Center 001 Sub-Total:				26,214.40	1,095.60	948,000	1,473,043	1,473,043	1,473,043
Fund 248 Total:				26,214.40	1,095.60	948,000	1,473,043	1,473,043	1,473,043

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	
250	NUTRITION SERVICE	R1510	INTEREST ON INVESTMENTS	0.00	4.76	5	0	0	0
		R1612	LUNCH	83,384.73	97,380.18	102,000	105,000	105,000	105,000
		R1620	DAILY SALES NON-REIMBURSE	1,719.95	2,643.95	2,460	3,000	3,000	3,000
		R1990	MISCELLANEOUS	1,510.23	571.04	655	750	750	750
		R3102	SSF/SCHOOL LUNCH MATCH	3,878.01	3,858.09	3,900	4,000	4,000	4,000
		R3299	OTHER RESTRICTED	5,493.94	5,793.10	6,500	6,000	6,000	6,000
		R4505	CHILD NUTRITION	285,401.64	306,629.81	315,000	355,000	355,000	355,000
		R4900	COMMODITIES	32,999.82	35,302.48	33,000	37,000	37,000	37,000
		R5200	INTERFUND TRANSFERS	0.00	8,082.20	5,000	20,000	20,000	20,000
		R5400	RESOURCES-BEG. FUND BAL.	22,379.05	14,813.20	22,000	7,000	7,000	7,000
Fund 250 Total:			436,767.37	475,078.81	490,520	537,750	537,750	537,750	

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund	Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
250	112 CLASSIFIED SALARIES	126,151.83	133,861.48	133,870	136,301	136,301	136,301
	114 MANAGERIAL-CLASSIFIED	0.00	0.00	0	0	0	0
	122 SUBSTITUTES-CLASSIFIED	11,750.17	3,815.94	5,500	5,500	5,500	5,500
	124 TEMPORARY-CLASSIFIED	1,547.88	1,609.33	1,110	0	0	0
	132 OVERTIME	152.03	1,664.76	250	250	250	250
	211 EMPLOYER CONTRIBUTION	10,318.96	14,959.56	10,992	13,406	13,406	13,406
	212 EMPLOYER CONTRIBUTION PU	7,493.76	7,086.66	8,047	8,193	8,193	8,193
	213 PERS UAL	7,056.65	6,619.50	7,069	7,715	7,715	7,715
	216 EMPLOYER CONT OPSRP	8,260.52	11,150.15	13,028	18,627	18,627	18,627
	220 SOCIAL SECURITY	10,345.69	10,072.51	10,681	10,752	10,752	10,752
	231 WORKERS' COMPENSATION	4,419.94	4,398.98	4,335	3,973	3,973	3,973
	241 HEALTH/LIFE/INS	35,394.44	48,205.21	47,258	49,307	49,307	49,307
	322 REPAIRS & MAINTENANCE	5,959.28	4,671.09	3,000	6,500	6,500	6,500
	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	149.80	658.51	750	800	800	800
	353 POSTAGE	0.00	0.00	0	0	0	0
	389 NON-INSTR PROF TECH SERV	1,008.00	1,008.00	1,200	1,100	1,100	1,100
	390 OTHER GEN PROF TECH SVC	0.00	493.01	1,700	1,300	1,300	1,300
	410 SUPPLIES AND MATERIALS	11,058.37	13,265.28	14,300	13,000	13,000	13,000
	450 FOOD	178,411.85	206,449.78	207,000	240,000	240,000	240,000
	460 NON-CONSUMABLE ITEMS	0.00	2,414.97	2,500	3,000	3,000	3,000
	470 COMPUTER SOFTWARE	1,955.00	1,955.00	6,955	9,500	9,500	9,500
	480 COMPUTER HARDWARE	0.00	0.00	0	0	0	0
	640 DUES & FEES	520.00	720.00	500	1,500	1,500	1,500
	810 PLANNED RESERVE	0.00	0.00	10,475	7,027	7,027	7,027
Fund 250 Total:		421,954.17	475,079.72	490,520	537,750	537,750	537,750

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2503120003000000	NUTRITION SERVICE	112	CLASSIFIED SALARIES	126,151.83	133,861.48	133,870	136,301	136,301	136,301
2503120003000000		114	MANAGERIAL-CLASSIFIED	0.00	0.00	0	0	0	0
2503120003000000		122	SUBSTITUTES-CLASSIFIED	11,750.17	3,815.94	5,500	5,500	5,500	5,500
2503120003000000		124	TEMPORARY-CLASSIFIED	1,547.88	1,609.33	1,110	0	0	0
2503120003000000		132	OVERTIME	152.03	1,664.76	250	250	250	250
2503120003000000		211	EMPLOYER CONTRIBUTION	10,318.96	14,959.56	10,992	13,406	13,406	13,406
2503120003000000		212	EMPLOYER CONTRIBUTION PU	7,493.76	7,086.66	8,047	8,193	8,193	8,193
2503120003000000		213	PERS UAL	7,056.65	6,619.50	7,069	7,715	7,715	7,715
2503120003000000		216	EMPLOYER CONT OPSRP	8,260.52	11,150.15	13,028	18,627	18,627	18,627
2503120003000000		220	SOCIAL SECURITY	10,345.69	10,072.51	10,681	10,752	10,752	10,752
2503120003000000		231	WORKERS' COMPENSATION	4,419.94	4,398.98	4,335	3,973	3,973	3,973
2503120003000000		241	HEALTH/LIFE/INS	35,394.44	48,205.21	47,258	49,307	49,307	49,307
2503120003000000		322	REPAIRS & MAINTENANCE	5,959.28	4,671.09	3,000	6,500	6,500	6,500
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	149.80	658.51	750	800	800	800
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	1,100	1,100	1,100
2503120003000000		390	OTHER GEN PROF TECH SVC	0.00	493.01	1,700	1,300	1,300	1,300
2503120003000000		410	SUPPLIES AND MATERIALS	11,058.37	13,265.28	14,300	13,000	13,000	13,000
2503120003000000		450	FOOD	178,411.85	206,449.78	207,000	240,000	240,000	240,000
2503120003000000		460	NON-CONSUMABLE ITEMS	0.00	2,414.97	2,500	3,000	3,000	3,000
2503120003000000		470	COMPUTER SOFTWARE	1,955.00	1,955.00	6,955	9,500	9,500	9,500
2503120003000000		480	COMPUTER HARDWARE	0.00	0.00	0	0	0	0
2503120003000000		640	DUES & FEES	520.00	720.00	500	1,500	1,500	1,500
NUTRITION SERVICE Sub-Total:				421,954.17	475,079.72	480,045	530,723	530,723	530,723

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2506110003000000	OPERATING CONTINGENCY	810	PLANNED RESERVE	0.00	0.00	10,475	7,027	7,027	7,027
OPERATING CONTINGENCY Sub-Total:				0.00	0.00	10,475	7,027	7,027	7,027
Cost Center 003 Sub-Total:				421,954.17	475,079.72	490,520	537,750	537,750	537,750
Fund 250 Total:				421,954.17	475,079.72	490,520	537,750	537,750	537,750

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
274	VEHICLE REPLACE	R1510 INTEREST ON INVESTMENTS	1,887.15	2,298.22	2,610	2,300	2,300	2,300
		R1990 MISCELLANEOUS	0.00	0.00	0	0	0	0
		R3222 SSF/TRANSPORTATION EQUIP	68,412.43	72,943.04	74,500	66,737	66,737	66,737
		R3299 OTHER RESTRICTED	0.00	0.00	0	39,000	39,000	39,000
		R4506 RESTRICTED REVENUE	0.00	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	25,000.00	37,000	40,000	40,000	40,000
		R5300 SALE OF COMPENS LOSS FIX	0.00	0.00	0	0	0	0
		R5400 RESOURCES-BEG. FUND BAL.	206,290.31	160,372.09	104,400	68,883	68,883	68,883
Fund 274 Total:			297,589.89	260,613.35	218,510	216,920	216,920	216,920

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund	Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
274	564 BUS & CAPITAL BUS IMPRV	0.00	18,588.00	20,000	0	0	0
	610 REDEMPTION OF PRINCIPAL	128,970.11	129,018.52	137,700	138,800	138,800	138,800
	620 INTEREST	0.00	0.00	0	0	0	0
	622 BUS RELATED INTEREST	8,247.69	8,199.28	5,950	9,540	9,540	9,540
	810 PLANNED RESERVE	0.00	0.00	54,860	68,580	68,580	68,580
Fund 274 Total:		137,217.80	155,805.80	218,510	216,920	216,920	216,920

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2742550002000000	VEHICLE REPLACEMENT	564	BUS & CAPITAL BUS IMPRV	0.00	18,588.00	20,000	0	0	0
2742550002000000		610	REDEMPTION OF PRINCIPAL	128,970.11	129,018.52	137,700	138,800	138,800	138,800
2742550002000000		620	INTEREST	0.00	0.00	0	0	0	0
2742550002000000		622	BUS RELATED INTEREST	8,247.69	8,199.28	5,950	9,540	9,540	9,540
VEHICLE REPLACEMENT Sub-Total:				137,217.80	155,805.80	163,650	148,340	148,340	148,340
2746110002000000	CONTINGENCY	810	PLANNED RESERVE	0.00	0.00	54,860	68,580	68,580	68,580
CONTINGENCY Sub-Total:				0.00	0.00	54,860	68,580	68,580	68,580
Cost Center 002 Sub-Total:				137,217.80	155,805.80	218,510	216,920	216,920	216,920
Fund 274 Total:				137,217.80	155,805.80	218,510	216,920	216,920	216,920

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
275	TRA CURRICULAR ACTIVI	R1510 INTEREST ON INVESTMENTS	0.00	0.00	0	0	0	0
		R1710.08 ADMISSIONS/HIGH SCHOOL	17,547.30	16,089.88	17,000	17,000	17,000	17,000
		R1740.08 FEES/HIGH SCHOOL	33,477.54	28,226.50	30,000	30,000	30,000	30,000
		R1740.46 FEES/MIDDLE SCHOOL	12,028.00	12,915.00	12,000	15,000	15,000	15,000
		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	7,278.05	13,284.46	0	0	0	0
		R1760.46 FUND RAISING/MIDDLE SCHOO	0.00	1,340.00	0	0	0	0
		R1760.82 FUND RAISING/HS MUSIC	-957.57	3,366.20	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	82,628	5,839	5,839	5,839
		R1920.08 DONATIONS/HIGH SCHOOL	0.00	0.00	0	0	0	0
		R1920.46 DONATIONS/MIDDLE SCHOOL	0.00	610.00	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	400.00	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	250,000	250,000	250,000
		R5200.08 INTERFUND TRNSFR/HIGH SCH	122,000.00	129,000.00	0	0	0	0
		R5200.46 INTERFUND TRNSFR/MID SCH	31,200.00	31,500.00	0	0	0	0
		R5200.82 INTERFUND TRNSFR/MUSIC	14,400.00	14,500.00	0	0	0	0
		R5200.83 INTERFUND TRNSFR/CO-CURR	12,900.00	25,000.00	0	0	0	0
		R5400 RESOURCES-BEG. FUND BAL.	30,200.44	4,166.49	2,186	13,753	13,753	13,753
Fund 275 Total:			280,073.76	280,398.53	343,814	331,592	331,592	331,592

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund	Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
275	122 SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
	131 EXTRA DUTY	137,679.99	118,392.87	143,506	119,776	119,776	119,776
	132 OVERTIME	0.00	421.18	0	0	0	0
	211 EMPLOYER CONTRIBUTION	5,378.39	6,867.10	8,134	7,959	7,959	7,959
	212 EMPLOYER CONTRIBUTION PU	3,797.33	3,518.05	4,157	3,652	3,652	3,652
	213 PERS UAL	4,513.29	3,693.33	4,429	4,168	4,168	4,168
	216 EMPLOYER CONT OPSRP	6,174.29	5,456.51	7,121	9,304	9,304	9,304
	220 SOCIAL SECURITY	10,369.60	8,968.67	10,978	9,163	9,163	9,163
	231 WORKERS' COMPENSATION	684.68	603.13	1,289	1,070	1,070	1,070
	241 HEALTH/LIFE/INS	453.31	95.19	0	0	0	0
	318 PROF & IMP COSTS NON-INST	0.00	0.00	0	0	0	0
	322 REPAIRS & MAINTENANCE	0.00	0.00	0	0	0	0
	324 RENTALS	1,360.00	1,870.00	2,000	4,000	4,000	4,000
	342 TRAVEL, OUT OF DISTRICT	7,962.26	6,779.35	2,000	5,000	5,000	5,000
	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	28,008.29	25,127.70	32,200	32,000	32,000	32,000
	390 OTHER GEN PROF TECH SVC	2,037.00	3,042.50	1,000	3,000	3,000	3,000
	410 SUPPLIES AND MATERIALS	14,551.38	18,682.67	14,000	14,000	14,000	14,000
	415 ALLOCATE TRANSPORTATION	49,874.71	49,283.45	50,000	55,000	55,000	55,000
	541 INITIAL & ADDITNL EQUIP	0.00	0.00	0	0	0	0
	640 DUES & FEES	3,062.75	2,705.00	3,000	3,500	3,500	3,500
	810 PLANNED RESERVE	0.00	0.00	60,000	60,000	60,000	60,000
Fund 275 Total:		275,907.27	255,506.70	343,814	331,592	331,592	331,592

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2752552002082000	EXTRA CURRICULAR TRAN	415	ALLOCATE TRANSPORTATION	0.00	0.00	50,000	55,000	55,000	55,000
EXTRA CURRICULAR TRANSPOR Sub-Total:				0.00	0.00	50,000	55,000	55,000	55,000
2752552002082146	EX/COCURRICULAR-CMS	415	ALLOCATE TRANSPORTATION	9,330.47	8,899.71	0	0	0	0
EX/COCURRICULAR-CMS Sub-Total:				9,330.47	8,899.71	0	0	0	0
2752552002082250	EX/CO TRANSPORT MUSIC	415	ALLOCATE TRANSPORTATION	5,039.61	2,343.03	0	0	0	0
EX/CO TRANSPORT MUSIC Sub-Total:				5,039.61	2,343.03	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	35,504.63	38,040.71	0	0	0	0
EX/CO TRANSPORT CHS ATHL Sub-Total:				35,504.63	38,040.71	0	0	0	0
Cost Center 002 Sub-Total:				49,874.71	49,283.45	50,000	55,000	55,000	55,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751122146000000	EXTRACURRICULAR CMS	324	RENTALS	0.00	0.00	2,000	2,000	2,000	2,000
2751122146000000		410	SUPPLIES AND MATERIALS	646.77	115.98	4,000	4,000	4,000	4,000
EXTRACURRICULAR CMS Sub-Total:				646.77	115.98	6,000	6,000	6,000	6,000
2751122146231000	BOYS BASKETBALL	131	EXTRA DUTY	2,914.88	3,364.37	2,060	2,662	2,662	2,662
2751122146231000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	80	80	80
2751122146231000		213	PERS UAL	0.00	73.71	0	75	75	75
2751122146231000		216	EMPLOYER CONT OPSRP	0.00	223.73	0	284	284	284
2751122146231000		220	SOCIAL SECURITY	222.98	257.36	158	204	204	204
2751122146231000		231	WORKERS' COMPENSATION	13.98	18.25	32	30	30	30
2751122146231000		389	NON-INSTR PROF TECH SERV	1,820.00	1,712.00	2,000	2,000	2,000	2,000
2751122146231000		640	DUES & FEES	0.00	0.00	0	0	0	0
BOYS BASKETBALL Sub-Total:				4,971.84	5,649.42	4,249	5,335	5,335	5,335
2751122146232000	CROSS COUNTRY	131	EXTRA DUTY	1,636.05	1,304.55	1,757	1,331	1,331	1,331
2751122146232000		211	EMPLOYER CONTRIBUTION	283.53	293.26	395	357	357	357
2751122146232000		212	EMPLOYER CONTRIBUTION PU	98.17	78.27	105	80	80	80
2751122146232000		213	PERS UAL	92.44	73.71	100	75	75	75
2751122146232000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2751122146232000		220	SOCIAL SECURITY	119.27	94.07	134	102	102	102
2751122146232000		231	WORKERS' COMPENSATION	7.88	6.23	29	24	24	24
2751122146232000		390	OTHER GEN PROF TECH SVC	195.00	229.50	0	500	500	500
CROSS COUNTRY Sub-Total:				2,432.34	2,079.59	2,521	2,468	2,468	2,468
2751122146233000	FOOTBALL	131	EXTRA DUTY	1,993.27	2,609.10	3,514	2,662	2,662	2,662
2751122146233000		213	PERS UAL	92.44	73.71	100	75	75	75
2751122146233000		216	EMPLOYER CONT OPSRP	206.80	223.73	301	284	284	284
2751122146233000		220	SOCIAL SECURITY	152.47	199.60	269	204	204	204
2751122146233000		231	WORKERS' COMPENSATION	12.95	13.18	16	20	20	20

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751122146233000	FOOTBALL...	389	NON-INSTR PROF TECH SERV	579.00	382.00	1,500	1,500	1,500	1,500
2751122146233000		410	SUPPLIES AND MATERIALS	1,719.04	2,573.34	0	0	0	0
2751122146233000		640	DUES & FEES	0.00	0.00	0	0	0	0
FOOTBALL Sub-Total:				4,755.97	6,074.66	5,700	4,745	4,745	4,745
2751122146235000	TRACK AND FIELD	131	EXTRA DUTY	3,272.10	2,609.10	3,514	2,662	2,662	2,662
2751122146235000		211	EMPLOYER CONTRIBUTION	567.05	586.52	790	714	714	714
2751122146235000		212	EMPLOYER CONTRIBUTION PU	196.33	156.54	211	160	160	160
2751122146235000		213	PERS UAL	184.88	147.42	200	150	150	150
2751122146235000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0
2751122146235000		220	SOCIAL SECURITY	235.87	188.07	269	204	204	204
2751122146235000		231	WORKERS' COMPENSATION	15.44	12.38	58	48	48	48
2751122146235000		389	NON-INSTR PROF TECH SERV	0.00	0.00	200	500	500	500
2751122146235000		390	OTHER GEN PROF TECH SVC	0.00	12.00	0	0	0	0
2751122146235000		410	SUPPLIES AND MATERIALS	712.85	992.20	0	0	0	0
2751122146235000		640	DUES & FEES	0.00	0.00	0	0	0	0
TRACK AND FIELD Sub-Total:				5,184.52	4,704.23	5,242	4,437	4,437	4,437
2751122146237000	GIRLS BASKETBALL	131	EXTRA DUTY	4,563.72	1,304.55	3,514	2,101	2,101	2,101
2751122146237000		211	EMPLOYER CONTRIBUTION	0.00	293.26	395	0	0	0
2751122146237000		212	EMPLOYER CONTRIBUTION PU	196.33	78.27	105	63	63	63
2751122146237000		213	PERS UAL	184.88	73.71	200	59	59	59
2751122146237000		216	EMPLOYER CONT OPSRP	413.59	0.00	301	225	225	225
2751122146237000		220	SOCIAL SECURITY	348.24	89.76	269	161	161	161
2751122146237000		231	WORKERS' COMPENSATION	21.04	6.98	32	34	34	34
2751122146237000		389	NON-INSTR PROF TECH SERV	1,820.00	1,949.00	2,000	2,000	2,000	2,000
2751122146237000		640	DUES & FEES	0.00	0.00	0	0	0	0
GIRLS BASKETBALL Sub-Total:				7,547.80	3,795.53	6,816	4,643	4,643	4,643

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751122146238000	VOLLEYBALL	131	EXTRA DUTY	3,272.10	2,334.46	2,334	2,662	2,662	2,662
2751122146238000		211	EMPLOYER CONTRIBUTION	283.53	293.26	293	0	0	0
2751122146238000		212	EMPLOYER CONTRIBUTION PU	98.17	78.29	78	80	80	80
2751122146238000		213	PERS UAL	92.44	73.70	74	75	75	75
2751122146238000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	284	284	284
2751122146238000		220	SOCIAL SECURITY	232.09	175.41	179	204	204	204
2751122146238000		231	WORKERS' COMPENSATION	16.14	11.76	37	31	31	31
2751122146238000		389	NON-INSTR PROF TECH SERV	925.00	925.00	1,000	1,000	1,000	1,000
2751122146238000		410	SUPPLIES AND MATERIALS	376.71	254.35	0	0	0	0
2751122146238000		640	DUES & FEES	0.00	0.00	0	500	500	500
VOLLEYBALL Sub-Total:				5,296.18	4,146.23	3,996	4,836	4,836	4,836
2751122146251000	EXTRACURRICULAR CMS	131	EXTRA DUTY	7,536.86	6,152.99	4,303	4,763	4,763	4,763
2751122146251000		211	EMPLOYER CONTRIBUTION	585.17	530.43	494	601	601	601
2751122146251000		212	EMPLOYER CONTRIBUTION PU	412.43	348.00	258	286	286	286
2751122146251000		213	PERS UAL	395.55	334.34	245	269	269	269
2751122146251000		216	EMPLOYER CONT OPSRP	458.10	610.59	361	539	539	539
2751122146251000		220	SOCIAL SECURITY	550.67	453.28	329	364	364	364
2751122146251000		231	WORKERS' COMPENSATION	36.47	31.11	86	77	77	77
2751122146251000		241	HEALTH/LIFE/INS	0.00	7.92	0	0	0	0
2751122146251000		342	TRAVEL, OUT OF DISTRICT	0.00	36.67	0	0	0	0
EXTRACURRICULAR CMS Sub-Total:				9,975.25	8,505.33	6,077	6,899	6,899	6,899
2751122146261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	2,923.20	3,089.76	3,090	3,152	3,152	3,152
2751122146261000		211	EMPLOYER CONTRIBUTION	194.40	285.53	286	348	348	348
2751122146261000		212	EMPLOYER CONTRIBUTION PU	175.44	185.39	185	189	189	189
2751122146261000		213	PERS UAL	165.20	174.60	176	178	178	178
2751122146261000		216	EMPLOYER CONT OPSRP	227.74	312.00	312	397	397	397
2751122146261000		220	SOCIAL SECURITY	227.59	229.77	236	241	241	241
2751122146261000		231	WORKERS' COMPENSATION	13.74	14.87	46	41	41	41
2751122146261000		241	HEALTH/LIFE/INS	157.77	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
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	2,211.06	0.00	0	0	0	0
2751122146261000		640	DUES & FEES	0.00	0.00	0	0	0	0
EXTRACURRICULAR MUSIC Sub-Total:				6,296.14	4,291.92	4,331	4,545	4,545	4,545
Cost Center 146 Sub-Total:				47,106.81	39,362.89	44,931	43,908	43,908	43,908

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751132608000000	GR9-12/EXTRACUR/CHS	322	REPAIRS & MAINTENANCE	0.00	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	2,431.40	0.00	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:				2,431.40	0.00	0	0	0	0
2751132608230000	CHS ATHLETICS	131	EXTRA DUTY	10,262.20	8,207.95	6,800	6,800	6,800	6,800
2751132608230000		132	OVERTIME	0.00	24.35	0	0	0	0
2751132608230000		211	EMPLOYER CONTRIBUTION	202.23	106.82	0	0	0	0
2751132608230000		212	EMPLOYER CONTRIBUTION PU	345.20	445.76	408	408	408	408
2751132608230000		213	PERS UAL	325.10	419.78	388	384	384	384
2751132608230000		216	EMPLOYER CONT OPSRP	579.77	1,192.61	1,166	1,453	1,453	1,453
2751132608230000		220	SOCIAL SECURITY	767.27	613.21	520	520	520	520
2751132608230000		231	WORKERS' COMPENSATION	50.35	39.84	55	50	50	50
2751132608230000		241	HEALTH/LIFE/INS	21.29	18.40	0	0	0	0
2751132608230000		318	PROF & IMP COSTS NON-INST	0.00	0.00	0	0	0	0
2751132608230000		324	RENTALS	1,360.00	1,870.00	0	2,000	2,000	2,000
2751132608230000		342	TRAVEL, OUT OF DISTRICT	3,785.44	6,292.08	2,000	5,000	5,000	5,000
2751132608230000		389	NON-INSTR PROF TECH SERV	6,834.59	93.00	0	0	0	0
2751132608230000		390	OTHER GEN PROF TECH SVC	496.00	0.00	0	0	0	0
2751132608230000		410	SUPPLIES AND MATERIALS	1,695.75	1,281.07	10,000	10,000	10,000	10,000
2751132608230000		640	DUES & FEES	3,012.75	2,655.00	2,000	3,000	3,000	3,000
CHS ATHLETICS Sub-Total:				29,737.94	23,259.87	23,337	29,615	29,615	29,615
2751132608231000	CHS BOYS BASKETBALL	131	EXTRA DUTY	7,749.72	6,755.87	6,591	7,284	7,284	7,284
2751132608231000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608231000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	144	0	0	0
2751132608231000		213	PERS UAL	0.00	0.00	137	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751132608231000	CHS BOYS BASKETBALL...	216	EMPLOYER CONT OPSRP	0.00	0.00	412	0	0	0
2751132608231000		220	SOCIAL SECURITY	592.86	512.04	504	557	557	557
2751132608231000		231	WORKERS' COMPENSATION	39.02	39.76	52	35	35	35
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	3,139.00	4,210.00	4,000	4,000	4,000	4,000
2751132608231000		390	OTHER GEN PROF TECH SVC	0.00	450.00	0	0	0	0
2751132608231000		410	SUPPLIES AND MATERIALS	0.00	45.00	0	0	0	0
2751132608231000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS BOYS BASKETBALL Sub-Total:				11,520.60	12,012.67	11,841	11,877	11,877	11,877
2751132608232000	CROSS COUNTRY	131	EXTRA DUTY	4,563.72	2,710.76	3,976	3,292	3,292	3,292
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	0.00	0.00	0	0	0	0
2751132608232000		216	EMPLOYER CONT OPSRP	0.00	-515.31	0	0	0	0
2751132608232000		220	SOCIAL SECURITY	349.11	225.87	304	252	252	252
2751132608232000		231	WORKERS' COMPENSATION	22.58	14.73	18	18	18	18
2751132608232000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608232000		390	OTHER GEN PROF TECH SVC	220.00	406.00	1,000	1,500	1,500	1,500
2751132608232000		640	DUES & FEES	50.00	0.00	0	0	0	0
CROSS COUNTRY Sub-Total:				5,205.41	2,842.05	5,298	5,062	5,062	5,062
2751132608233000	CHS FOOTBALL	122	SUBSTITUTES-CLASSIFIED	0.00	0.00	0	0	0	0
2751132608233000		131	EXTRA DUTY	16,575.82	13,577.45	17,938	13,588	13,588	13,588
2751132608233000		132	OVERTIME	0.00	396.83	0	0	0	0
2751132608233000		211	EMPLOYER CONTRIBUTION	701.36	941.52	1,268	1,146	1,146	1,146
2751132608233000		212	EMPLOYER CONTRIBUTION PU	242.81	289.09	338	256	256	256
2751132608233000		213	PERS UAL	628.80	272.23	321	241	241	241
2751132608233000		216	EMPLOYER CONT OPSRP	895.22	108.01	0	0	0	0
2751132608233000		220	SOCIAL SECURITY	1,263.47	1,061.51	1,372	1,039	1,039	1,039

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751132608233000	CHS FOOTBALL...	231	WORKERS' COMPENSATION	84.54	77.04	102	89	89	89
2751132608233000		241	HEALTH/LIFE/INS	0.00	68.87	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	0.00	2,336.00	5,000	4,000	4,000	4,000
2751132608233000		390	OTHER GEN PROF TECH SVC	250.00	0.00	0	0	0	0
2751132608233000		410	SUPPLIES AND MATERIALS	1,583.84	2,671.87	0	0	0	0
2751132608233000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS FOOTBALL Sub-Total:				22,225.86	21,800.42	26,340	20,360	20,360	20,360
2751132608235000	CHS TRACK & FIELD	131	EXTRA DUTY	7,749.72	5,218.23	12,661	5,603	5,603	5,603
2751132608235000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608235000		212	EMPLOYER CONTRIBUTION PU	265.73	0.00	0	0	0	0
2751132608235000		213	PERS UAL	430.24	0.00	0	0	0	0
2751132608235000		216	EMPLOYER CONT OPSRP	962.51	0.00	0	0	0	0
2751132608235000		220	SOCIAL SECURITY	582.55	399.21	969	429	429	429
2751132608235000		231	WORKERS' COMPENSATION	38.92	26.01	62	33	33	33
2751132608235000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608235000		390	OTHER GEN PROF TECH SVC	0.00	225.00	0	1,000	1,000	1,000
2751132608235000		410	SUPPLIES AND MATERIALS	286.00	5,972.03	0	0	0	0
2751132608235000		640	DUES & FEES	0.00	0.00	1,000	0	0	0
CHS TRACK & FIELD Sub-Total:				10,315.67	11,840.48	14,692	7,065	7,065	7,065
2751132608236000	CHS WRESTLING	131	EXTRA DUTY	5,252.59	4,188.30	4,188	4,272	4,272	4,272
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	401.81	320.40	320	327	327	327
2751132608236000		231	WORKERS' COMPENSATION	25.54	20.28	24	23	23	23
2751132608236000		241	HEALTH/LIFE/INS	0.00	0.00	0	0	0	0
2751132608236000		342	TRAVEL, OUT OF DISTRICT	1,318.10	450.60	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751132608236000	CHS WRESTLING...	389	NON-INSTR PROF TECH SERV	2,259.70	206.50	0	0	0	0
2751132608236000		390	OTHER GEN PROF TECH SVC	646.00	1,450.00	0	0	0	0
2751132608236000		410	SUPPLIES AND MATERIALS	66.69	540.32	0	0	0	0
CHS WRESTLING Sub-Total:				9,970.43	7,176.40	4,533	4,622	4,622	4,622
2751132608237000	CHS GIRLS BASKETBALL	131	EXTRA DUTY	9,299.67	7,586.72	7,141	7,284	7,284	7,284
2751132608237000		212	EMPLOYER CONTRIBUTION PU	302.97	251.31	251	256	256	256
2751132608237000		213	PERS UAL	285.30	236.64	239	412	412	412
2751132608237000		216	EMPLOYER CONT OPSRP	638.28	718.27	718	1,557	1,557	1,557
2751132608237000		220	SOCIAL SECURITY	696.71	580.02	546	557	557	557
2751132608237000		231	WORKERS' COMPENSATION	47.91	37.95	75	53	53	53
2751132608237000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608237000		389	NON-INSTR PROF TECH SERV	2,315.50	3,220.00	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:				13,586.34	12,630.91	12,970	14,119	14,119	14,119
2751132608238000	CHS VOLLEYBALL	131	EXTRA DUTY	8,266.37	7,140.72	9,616	7,284	7,284	7,284
2751132608238000		211	EMPLOYER CONTRIBUTION	910.28	941.51	1,268	1,146	1,146	1,146
2751132608238000		212	EMPLOYER CONTRIBUTION PU	315.18	251.29	338	256	256	256
2751132608238000		213	PERS UAL	296.72	236.64	321	412	412	412
2751132608238000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	644	644	644
2751132608238000		220	SOCIAL SECURITY	614.79	538.29	736	557	557	557
2751132608238000		231	WORKERS' COMPENSATION	40.81	34.99	65	53	53	53
2751132608238000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608238000		389	NON-INSTR PROF TECH SERV	0.00	2,474.26	3,500	4,000	4,000	4,000
2751132608238000		390	OTHER GEN PROF TECH SVC	-145.00	0.00	0	0	0	0
2751132608238000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS VOLLEYBALL Sub-Total:				10,299.15	11,617.70	15,844	14,352	14,352	14,352

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751132608239000	CHS SOFTBALL	131	EXTRA DUTY	7,892.88	5,012.21	9,524	6,023	6,023	6,023
2751132608239000		211	EMPLOYER CONTRIBUTION	790.89	818.04	1,102	1,337	1,337	1,337
2751132608239000		212	EMPLOYER CONTRIBUTION PU	194.52	82.39	139	139	139	139
2751132608239000		213	PERS UAL	441.05	283.18	411	444	444	444
2751132608239000		216	EMPLOYER CONT OPSRP	409.82	235.50	396	494	494	494
2751132608239000		220	SOCIAL SECURITY	577.02	383.45	729	461	461	461
2751132608239000		231	WORKERS' COMPENSATION	40.34	25.14	58	45	45	45
2751132608239000		241	HEALTH/LIFE/INS	2.26	0.00	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	1,979.50	1,680.74	2,000	2,000	2,000	2,000
2751132608239000		410	SUPPLIES AND MATERIALS	459.55	0.00	0	0	0	0
2751132608239000		640	DUES & FEES	0.00	50.00	0	0	0	0
CHS SOFTBALL Sub-Total:				12,787.83	8,570.65	14,358	10,943	10,943	10,943
2751132608240000	CHS SOCCER	131	EXTRA DUTY	8,266.36	6,591.43	9,246	7,004	7,004	7,004
2751132608240000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608240000		212	EMPLOYER CONTRIBUTION PU	219.85	395.47	555	420	420	420
2751132608240000		213	PERS UAL	207.03	372.43	527	396	396	396
2751132608240000		216	EMPLOYER CONT OPSRP	463.16	1,130.44	1,586	1,497	1,497	1,497
2751132608240000		220	SOCIAL SECURITY	627.70	502.90	707	536	536	536
2751132608240000		231	WORKERS' COMPENSATION	41.08	32.60	77	60	60	60
2751132608240000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0
2751132608240000		389	NON-INSTR PROF TECH SERV	3,910.00	3,947.70	4,000	4,000	4,000	4,000
2751132608240000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS SOCCER Sub-Total:				13,735.18	12,972.97	16,699	13,913	13,913	13,913
2751132608241000	CHS RALLY	131	EXTRA DUTY	4,047.08	6,454.08	6,454	7,424	7,424	7,424
2751132608241000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608241000		212	EMPLOYER CONTRIBUTION PU	0.00	0.00	0	0	0	0
2751132608241000		213	PERS UAL	0.00	0.00	0	0	0	0
2751132608241000		216	EMPLOYER CONT OPSRP	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751132608241000	CHS RALLY...	220	SOCIAL SECURITY	309.59	493.74	494	568	568	568
2751132608241000		231	WORKERS' COMPENSATION	20.33	31.92	34	36	36	36
2751132608241000		390	OTHER GEN PROF TECH SVC	0.00	270.00	0	0	0	0
2751132608241000		410	SUPPLIES AND MATERIALS	0.00	1,563.00	0	0	0	0
2751132608241000		640	DUES & FEES	0.00	0.00	0	0	0	0
CHS RALLY Sub-Total:				4,377.00	8,812.74	6,982	8,028	8,028	8,028
2751132608242000	BASEBALL	131	EXTRA DUTY	7,405.28	5,904.80	7,952	5,603	5,603	5,603
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	566.49	451.73	608	429	429	429
2751132608242000		231	WORKERS' COMPENSATION	37.88	29.10	36	28	28	28
2751132608242000		389	NON-INSTR PROF TECH SERV	2,426.00	1,991.50	3,000	3,000	3,000	3,000
2751132608242000		390	OTHER GEN PROF TECH SVC	375.00	0.00	0	0	0	0
2751132608242000		410	SUPPLIES AND MATERIALS	2,361.72	2,673.51	0	0	0	0
2751132608242000		640	DUES & FEES	0.00	0.00	0	0	0	0
BASEBALL Sub-Total:				13,172.37	11,050.64	11,596	9,060	9,060	9,060
2751132608251000	EXTRACURRICULAR CHS	131	EXTRA DUTY	9,177.36	13,185.83	14,245	13,168	13,168	13,168
2751132608251000		211	EMPLOYER CONTRIBUTION	859.95	1,776.95	1,844	2,311	2,311	2,311
2751132608251000		212	EMPLOYER CONTRIBUTION PU	550.68	692.62	855	790	790	790
2751132608251000		213	PERS UAL	518.39	673.01	812	744	744	744
2751132608251000		216	EMPLOYER CONT OPSRP	532.75	686.98	1,036	973	973	973
2751132608251000		220	SOCIAL SECURITY	679.44	969.54	1,090	1,007	1,007	1,007
2751132608251000		231	WORKERS' COMPENSATION	43.34	64.09	249	201	201	201
2751132608251000		241	HEALTH/LIFE/INS	4.05	0.00	0	0	0	0
2751132608251000		342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2751132608251000	EXTRACURRICULAR CHS...	390	OTHER GEN PROF TECH SVC	0.00	0.00	0	0	0	0
EXTRACURRICULAR CHS Sub-Total:				12,365.96	18,049.02	20,130	19,194	19,194	19,194
2751132608261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	3,059.04	3,089.64	3,090	3,152	3,152	3,152
2751132608261000		211	EMPLOYER CONTRIBUTION	0.00	0.00	0	0	0	0
2751132608261000		212	EMPLOYER CONTRIBUTION PU	183.52	185.36	185	189	189	189
2751132608261000		213	PERS UAL	172.83	174.52	176	178	178	178
2751132608261000		216	EMPLOYER CONT OPSRP	386.55	529.96	530	674	674	674
2751132608261000		220	SOCIAL SECURITY	251.61	229.44	236	241	241	241
2751132608261000		231	WORKERS' COMPENSATION	14.40	14.92	46	41	41	41
2751132608261000		241	HEALTH/LIFE/INS	267.94	0.00	0	0	0	0
2751132608261000		342	TRAVEL, OUT OF DISTRICT	2,858.72	0.00	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	0.00	0.00	0	0	0	0
2751132608261000		640	DUES & FEES	0.00	0.00	0	0	0	0
EXTRACURRICULAR MUSIC Sub-Total:				7,194.61	4,223.84	4,263	4,474	4,474	4,474
Cost Center 608 Sub-Total:				178,925.75	166,860.36	188,883	172,684	172,684	172,684
Fund 275 Total:				275,907.27	255,506.70	343,814	331,592	331,592	331,592

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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	34,462.92	39,009.57	35,000	40,000	40,000	40,000
		R1740.43 ELEMENTARY FEES	6,239.64	7,435.84	7,000	7,500	7,500	7,500
		R1740.46 FEES/MIDDLE SCHOOL	28,009.43	32,088.35	30,000	32,100	32,100	32,100
		R1760.08 FUND RAISING/HIGH SCHOOL	77,120.67	80,484.63	80,000	85,000	85,000	85,000
		R1760.43 FUND RAISING/CRESLANE	10,676.17	9,235.80	30,000	10,000	10,000	10,000
		R1760.46 FUND RAISING/MIDDLE SCHOO	28,712.12	33,275.97	15,000	35,000	35,000	35,000
		R1920 CONT. DONATION PRIV SRCS	0.00	0.00	0	0	0	0
		R1920.08 DONATIONS/HIGH SCHOOL	20,225.73	30,315.25	25,000	30,000	30,000	30,000
		R1920.43 DONATIONS/CRESLANE	12,371.21	8,160.84	15,000	10,000	10,000	10,000
		R1920.46 DONATIONS/MIDDLE SCHOOL	0.00	0.00	5,000	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	1,000	1,000	1,000
		R1990.43 ELEMENTARY MISC. REVENUE	1,376.64	2,417.60	5,000	1,500	1,500	1,500
		R1990.46 M.S.MISC.REV	0.00	0.00	5,000	1,000	1,000	1,000
		R5400 RESOURCES-BEG. FUND BAL.	0.00	0.00	0	0	0	0
		R5400.08 ASB CHS	60,281.70	65,668.61	65,800	65,800	65,800	65,800
		R5400.43	16,786.46	16,431.09	17,000	17,000	17,000	17,000
		R5400.46 ASB CMS	43,866.51	52,214.62	52,200	52,200	52,200	52,200
Fund 298 Total:			340,129.20	376,738.17	387,000	393,100	393,100	393,100

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund	Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
298	310 PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
	342 TRAVEL, OUT OF DISTRICT	71,375.88	59,752.65	84,000	80,000	80,000	80,000
	390 OTHER GEN PROF TECH SVC	25,472.65	37,434.22	53,000	49,500	49,500	49,500
	410 SUPPLIES AND MATERIALS	101,619.28	98,003.38	105,000	113,600	113,600	113,600
	640 DUES & FEES	7,347.07	13,206.38	10,000	15,000	15,000	15,000
	810 PLANNED RESERVE	0.00	0.00	135,000	135,000	135,000	135,000
Fund 298 Total:		205,814.88	208,396.63	387,000	393,100	393,100	393,100

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2981113143000000	CES STUDENT BODY	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2981113143000000		342	TRAVEL, OUT OF DISTRICT	3,620.15	3,599.25	10,000	7,000	7,000	7,000
2981113143000000		390	OTHER GEN PROF TECH SVC	524.00	365.33	2,000	2,000	2,000	2,000
2981113143000000		410	SUPPLIES AND MATERIALS	26,874.88	19,565.48	30,000	20,000	20,000	20,000
CES STUDENT BODY Sub-Total:				31,019.03	23,530.06	42,000	29,000	29,000	29,000
2986110143000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	17,000	17,000	17,000	17,000
PLANNED RESERVE Sub-Total:				0.00	0.00	17,000	17,000	17,000	17,000
Cost Center 143 Sub-Total:				31,019.03	23,530.06	59,000	46,000	46,000	46,000

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2981122146000000	STUDENT BODY/CMS	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2981122146000000		342	TRAVEL, OUT OF DISTRICT	3,894.92	18,373.19	5,000	18,000	18,000	18,000
2981122146000000		390	OTHER GEN PROF TECH SVC	10,800.65	23,711.12	35,000	30,000	30,000	30,000
2981122146000000		410	SUPPLIES AND MATERIALS	33,677.87	17,241.49	30,000	25,000	25,000	25,000
2981122146000000		640	DUES & FEES	0.00	0.00	0	0	0	0
STUDENT BODY/CMS Sub-Total:				48,373.44	59,325.80	70,000	73,000	73,000	73,000
2986110146000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	52,200	52,300	52,300	52,300
PLANNED RESERVE Sub-Total:				0.00	0.00	52,200	52,300	52,300	52,300
Cost Center 146 Sub-Total:				48,373.44	59,325.80	122,200	125,300	125,300	125,300

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2981132608000000	STUDENT BODY CHS	310	PROF & TECHNICAL SERVICES	0.00	0.00	0	0	0	0
2981132608000000		342	TRAVEL, OUT OF DISTRICT	63,860.81	37,780.21	69,000	55,000	55,000	55,000
2981132608000000		390	OTHER GEN PROF TECH SVC	14,148.00	13,357.77	16,000	17,500	17,500	17,500
2981132608000000		410	SUPPLIES AND MATERIALS	41,066.53	61,196.41	45,000	68,600	68,600	68,600
2981132608000000		640	DUES & FEES	7,347.07	13,206.38	10,000	15,000	15,000	15,000
STUDENT BODY CHS Sub-Total:				126,422.41	125,540.77	140,000	156,100	156,100	156,100
2986110608000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	65,800	65,700	65,700	65,700
PLANNED RESERVE Sub-Total:				0.00	0.00	65,800	65,700	65,700	65,700
Cost Center 608 Sub-Total:				126,422.41	125,540.77	205,800	221,800	221,800	221,800
Fund 298 Total:				205,814.88	208,396.63	387,000	393,100	393,100	393,100

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
299	SCHOLARSHIP	R1510 INTEREST ON INVESTMENTS	636.81	490.23	600	250	250	250
		R1920 CONT. DONATION PRIV SRCS	4,100.00	8,000.00	12,000	20,000	20,000	20,000
		R5400 RESOURCES-BEG. FUND BAL.	46,138.58	38,687.30	39,000	39,000	39,000	39,000
Fund 299 Total:			50,875.39	47,177.53	51,600	59,250	59,250	59,250

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund	Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
299	310 PROF & TECHNICAL SERVICES	12,188.09	16,107.76	20,000	20,250	20,250	20,250
	640 DUES & FEES	0.00	0.00	0	0	0	0
	810 PLANNED RESERVE	0.00	0.00	19,100	26,500	26,500	26,500
	820 RESERVED FOR NEXT YEAR	0.00	0.00	12,500	12,500	12,500	12,500
Fund 299 Total:		12,188.09	16,107.76	51,600	59,250	59,250	59,250

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
2993300001000000	STUDENT BODY SCHOLARS	310	PROF & TECHNICAL SERVICES	12,188.09	16,107.76	20,000	20,250	20,250	20,250
STUDENT BODY SCHOLARSHIP Sub-Total:				12,188.09	16,107.76	20,000	20,250	20,250	20,250
2996110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0.00	0.00	19,100	26,500	26,500	26,500
PLANNED RESERVE Sub-Total:				0.00	0.00	19,100	26,500	26,500	26,500
2997000001000000	CHS SCHOLARSHIPS	820	RESERVED FOR NEXT YEAR	0.00	0.00	12,500	12,500	12,500	12,500
CHS SCHOLARSHIPS Sub-Total:				0.00	0.00	12,500	12,500	12,500	12,500
Cost Center 001 Sub-Total:				12,188.09	16,107.76	51,600	59,250	59,250	59,250

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 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:				12,188.09	16,107.76	51,600	59,250	59,250	59,250

**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			
12/15/2019	-	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	3,055,000	920,907	3,975,907	2,200,000	68,758	2,268,758	9,120,000	1,329,162	10,449,162	16,693,827	315,000	17,008,827

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

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

For each grade from kindergarten to eight for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value.	9 X .0055	4.95%
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
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
300	DEBT SERVICE	R1111	2,119,218.81	1,670,969.51	1,628,300	1,568,800	1,568,800	1,568,800
		R1112	38,762.67	33,914.86	35,000	35,000	35,000	35,000
		R1510	21,477.37	24,546.51	23,000	35,000	35,000	35,000
		R5110	0.00	0.00	0	0	0	0
		R5200	0.00	0.00	0	0	0	0
		R5400	226,393.74	200,637.03	237,620	299,400	299,400	299,400
Fund 300 Total:			2,405,852.59	1,930,067.91	1,923,920	1,938,200	1,938,200	1,938,200

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
300 610 REDEMPTION OF PRINCIPAL	1,790,000.00	1,335,000.00	1,405,000	1,460,000	1,460,000	1,460,000
621 INTEREST	415,215.56	377,730.06	341,250	313,700	313,700	313,700
810 PLANNED RESERVE	0.00	0.00	177,670	164,500	164,500	164,500
Fund 300 Total:	2,205,215.56	1,712,730.06	1,923,920	1,938,200	1,938,200	1,938,200

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
3006110000000000	CONTINGENCY	810	PLANNED RESERVE	0.00	0.00	177,670	164,500	164,500	164,500
CONTINGENCY Sub-Total:				0.00	0.00	177,670	164,500	164,500	164,500
Cost Center 000 Sub-Total:				0.00	0.00	177,670	164,500	164,500	164,500

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
3005110001000000	DEBT SVC BOND	610	REDEMPTION OF PRINCIPAL	1,790,000.00	1,335,000.00	1,405,000	1,460,000	1,460,000	1,460,000
3005110001000000		621	INTEREST	415,215.56	377,730.06	341,250	313,700	313,700	313,700
DEBT SVC BOND Sub-Total:				2,205,215.56	1,712,730.06	1,746,250	1,773,700	1,773,700	1,773,700
Cost Center 001 Sub-Total:				2,205,215.56	1,712,730.06	1,746,250	1,773,700	1,773,700	1,773,700
Fund 300 Total:				2,205,215.56	1,712,730.06	1,923,920	1,938,200	1,938,200	1,938,200

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2019-20**

Fund	Title	Revenue Title Acct	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
302	PERS BOND	R1510 INTEREST ON INVESTMENTS	445.37	1,889.37	15	1,800	1,800	1,800
		R1970 SRVCS PROVIDED OTHER FUND	362,740.58	378,341.13	393,400	404,800	404,800	404,800
		R5200 INTERFUND TRANSFERS	0.00	0.00	0	0	0	0
		R5400 RESOURCES-BEG. FUND BAL.	33.10	445.35	15	1,884	1,884	1,884
Fund 302 Total:			363,219.05	380,675.85	393,430	408,484	408,484	408,484
Budget Total:			19,039,318.98	19,912,387.47	20,952,517	23,174,819	23,174,819	23,174,819

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2019-20**

Fund Object Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
302 610 REDEMPTION OF PRINCIPAL	160,000.00	185,000.00	210,000	235,000	235,000	235,000
621 INTEREST	202,773.70	193,786.50	183,400	171,600	171,600	171,600
810 PLANNED RESERVE	0.00	0.00	30	1,884	1,884	1,884
Fund 302 Total:	362,773.70	378,786.50	393,430	408,484	408,484	408,484
Budget Total:	16,328,400.66	16,538,831.25	20,952,517	23,174,819	23,174,819	23,174,819

**CRESWELL SCHOOL DISTRICT
BUDGET CENTER DETAIL
2019-2020**

Budget Unit	Title	Object	Title	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
3025110001000000	PERS PRINCIPAL	610	REDEMPTION OF PRINCIPAL	160,000.00	185,000.00	210,000	235,000	235,000	235,000
3025110001000000		621	INTEREST	202,773.70	193,786.50	183,400	171,600	171,600	171,600
3025110001000000		810	PLANNED RESERVE	0.00	0.00	30	1,884	1,884	1,884
PERS PRINCIPAL Sub-Total:				362,773.70	378,786.50	393,430	408,484	408,484	408,484
Cost Center 001 Sub-Total:				362,773.70	378,786.50	393,430	408,484	408,484	408,484
Fund 302 Total:				362,773.70	378,786.50	393,430	408,484	408,484	408,484
Budget Total:				16,328,400.66	16,538,831.25	20,952,517	23,174,819	23,174,819	23,174,819

This page intentionally left blank

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
2019-2020	69.50	64.48	8.50	6.37	148.85
2018-2019	66.93	65.52	7.50	6.54	146.49
2017-2018	65.40	60.59	7.50	6.20	139.69
2016-2017	66.01	57.61	5.50	6.20	135.32
2015-2016	65.00	55.26	5.00	6.60	131.86
2014-2015	65.34	53.66	5.00	6.10	130.10
2013-2014	61.00	55.99	5.00	5.50	127.49
2012-2013	60.75	55.84	5.00	5.50	127.09
2011-2012	61.00	54.12	5.00	6.50	126.62
2010-2011	65.18	55.12	5.63	6.67	132.59
2009-2010	72.18	57.94	6.00	6.67	142.79
2008-2009	72.18	57.94	6.00	6.67	142.79
2007-2008	70.51	58.31	6.00	6.67	141.49
2006-2007	68.21	58.80	7.00	5.50	139.51
2005-2006	64.42	51.80	7.00	5.50	128.72
2004-2005	61.66	51.56	7.00	6.00	126.22
2003-2004	59.37	48.78	6.00	7.00	121.15
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	25.83	3.00	-	-	28.83
6-8	12.17	-	-	-	12.17
9-12	14.84	0.33	-	-	15.17
Special Education	5.50	10.81	4.00	-	20.31
Alternative Education	-	0.75	-	-	0.75
English as Second Language	1.33	1.51	-	-	2.84
<i>Support Service:</i>					
Counseling	2.50	0.89	-	-	3.39
Psychology	1.40	-	-	-	1.40
Speech	1.90	-	-	-	1.90
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	-	2.43	-	-	2.43
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	-	10.77	1.00	-	11.77
Technology	-	1.50	0.50	-	2.00
	66.30	49.00	8.50	6.20	130.00
<i>Other Funds:</i>					
Grants	3.20	9.62	-	0.17	12.99
Food Service	-	5.86	-	-	5.86
<i>Total Budget FTE:</i>	<u>69.50</u>	<u>64.48</u>	<u>8.50</u>	<u>6.37</u>	<u>148.85</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
2018-19	1,168,184,471	737,932,041	9.5475%	63.1691%	4.6426	2.4724	7.1150	14,690,000	92,870,665
2017-18	1,062,528,259	701,307,921	7.9579%	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
2018-19	1,168,184,471	737,932,041	9.5475%	4.6426	2.3775	7.0201	(30,856)	3,395,067	1,754,433				
2017-18	1,062,528,259	701,307,921	7.9579%	4.6426	2.4724	7.1150	(38,626)	3,217,266	1,750,427	3,070,715	45,700	1,704,884	0.95445
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																		
2019-2020	1285	17.5	141.35	71.5	45.16	3.25	15.75	1579.51	0.06	\$ 25.00	9,472,747	3,566,423	660,100	13,699,270	223	-	-	-
2018-2019	1271.42	20.76	139.86	59.3	44.68	3.25	12.89	1552.16	0.06	\$ 25.00	8,848,200	3,435,725	653,800	12,937,725	220	-	127,081	63,118
Final																		
2017-2018	1225.59	17.14	134.81	59.3	45.16	3.25	12.89	1498.14	0.06	\$ 25.00	8,577,103	3,336,051	620,768	12,533,922	221	-	182,564	62,828
2016-2017	1252.28	18.31	137.75	71.5	46.54	3.5	-	1529.88	0.17	\$ 25.00	7,981,193	3,183,815	607,609	11,772,617	235	-	180,647	-
2015-2016	1291.09	18.02	142.01	55.2	39.15	4.75	-	1550.22	-0.04	\$ 25.00	7,787,057	3,094,406	603,557	11,485,020	226	-	198,608	-
2014-2015	1217.39	15.76	133.91	64.3	46.85	1.75	-	1479.96	-0.77	\$ 25.00	7,308,436	2,987,729	575,022	10,871,187	224	-	85,963	-
2013-2014	1208.13	17.74	132.89	50.1	69.35	3.75	-	1481.96	-1	\$ 25.00	7,313,693	2,852,429	534,551	10,700,673	221	-	75,668	-
2012-2013	1234.95	13.73	135.84	87	69.35	1.75	-	1542.62	-0.79	\$ 25.00	6,591,990	2,790,319	505,831	9,888,140	247	-	91,066	-
2011-2012	1250.05	18.23	137.51	72	70.19	3.25	-	1551.23	-0.04	\$ 25.00	6,358,847	2,744,453	457,500	9,560,800	237	-	90,420	-
2010-2011	1238.6	23.2	136.3	75.5	69.6	2	3.1	1548.2	-1.12	\$ 28.00	5,982,533	2,765,101	492,292	9,239,926	243	129,332	118,106	61,726
2009-2010	1220.6	22.8	134.3	46.4	68.5	3	16.1	1511.7	-2.63	\$ 65.75	6,139,156	2,673,300	437,818	9,250,274	223	409,790	88,716	56,133
2008-2009	1227.5	23.9	135	73.7	68.9	3	-	1532	-2.33	\$ 58.25	6,177,984	2,534,539	420,384	9,132,907	249	-	77,458	-
2007-2008	1207.4	23.3	132.8	67.3	67.8	3.3	0.6	1502.5	-2.6	\$ 65.00	6,403,575	2,477,079	397,278	9,277,932	251	-	41,005	58,133
2006-2007	1205.4	25.2	132.6	85.1	67.7	2	-	1518	-2.04	\$ 51.00	6,116,212	2,290,385	397,278	8,803,875	251	-	93,184	-
2005-2006	1163.8	18.9	128	91.6	65.3	2	2.9	1472.5	-2.95	\$ 73.75	5,456,659	2,158,515	325,262	7,940,436	261.4	-	46,083	56,557
2004-2005	1121.5	23.8	123.4	65.7	63	2.3	8.6	1408.26	-2.82	\$ 70.50	4,747,369	1,977,256	279,255	7,003,880	234	-	48,428	54,250
2003-2004	1134.7	23.7	124.8	41.4	65.4	3.8	-	1393.8	-1.43	\$ 35.75	5,374,776	1,765,454	277,025	7,417,255	208	-	-	-
2002-2003	1173.5	20.7	129.1	32.5	59.2	5.8	-	1420.8	-2.97	\$ 74.25	4,633,897	1,731,612	242,053	6,607,562	214	242,896	-	-
2001-2002	1183.4	19.3	130.2	37.2	58.6	4	-	1432.7	-2.1	\$ 52.50	5,346,149	1,573,570	264,870	7,184,589	-	-	-	-
2000-2001	1157.4	7.7	127.3	31	56.8	2.3	-	1382.5	-1.1	\$ 27.50	5,254,053	1,517,406	232,223	7,003,682	-	-	-	-
1999-2000	1193.2	10.8	131.3	27.5	57.7	3.3	-	1423.8	-1.2	\$ 30.00	5,115,061	1,510,393	228,509	6,853,963	-	-	-	-
1998-1999	1193.6	7.9	131.3	41.3	60.2	4.3	-	1438.6	-1.7	\$ 42.50	4,935,797	1,395,576	217,876	6,549,249	-	-	-	-

CRESWELL SCHOOL DISTRICT
Actual Enrollment Figures – 1972 to Present
October 1

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

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Creswell School District Board of Directors will be held on June 12, 2019 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, 2019 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 2017-18	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-20
TOTAL OF ALL FUNDS			
Beginning Fund Balance	\$2,710,918	\$3,236,221	\$3,988,963
Current Year Property Taxes, other than Local Option Taxes	4,888,128	4,955,300	5,083,800
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,186,627	1,523,173	1,649,587
Revenue from Intermediate Sources	46,382	74,309	51,520
Revenue from State Sources	9,815,274	9,690,014	10,848,449
Revenue from Federal Sources	997,321	1,096,500	1,106,500
Interfund Transfers	267,737	377,000	446,000
All Other Budget Resources	0	0	0
Total Resources	\$19,912,387	\$20,952,517	\$23,174,819

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$7,036,793	\$7,338,192	\$7,624,110
Other Associated Payroll Costs	4,386,177	4,835,644	5,361,380
Purchased Services	1,521,356	2,447,134	2,800,246
Supplies & Materials	908,353	1,178,349	1,655,115
Capital Outlay	32,826	70,000	0
Other Objects (except debt service & interfund transfers)	155,759	165,263	170,294
Debt Service*	2,229,830	2,284,800	2,475,140
Interfund Transfers*	267,737	377,000	446,000
Operating Contingency	0	2,125,635	2,610,034
Unappropriated Ending Fund Balance & Reserves	0	130,500	12,500
Total Requirements	\$16,538,831	\$20,952,517	\$23,174,819

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$8,387,067	\$9,776,858	\$10,767,099
FTE	87.21	88.84	91.78
2000 Support Services	5,293,184	5,837,666	6,448,138
FTE	51.06	51.66	51.15
3000 Enterprise & Community Service	498,231	513,708	564,248
FTE	6.49	5.99	5.92
4000 Facility Acquisition & Construction	0	50,000	0
FTE	0	0	0
5000 Other Uses	2,092,612	2,141,180	2,328,684
5100 Debt Service*	267,737	377,000	446,000
5200 Interfund Transfers*	0	2,125,605	2,608,150
6000 Contingency	0	130,500	12,500
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$16,538,831	\$20,952,517	\$23,174,819
Total FTE	144.76	146.49	148.85

* 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 increases to support students and staff, and continues to address deferred curriculum, technology, and maintenance needs. The ending fund balance is set to 8% to address possible negative fluctuations, year-to-year, with our projected ADMw calculations..

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.6426 per \$1,000)	4.6426	4.6426	4.6426
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$1,734,000	\$1,754,500	\$1,641,000

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	\$11,320,000
Other Bonds	\$3,370,000
Other Borrowings	\$196,300
Total	\$14,886,300

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0
Other Bonds	\$0
Other Borrowings	\$0
Total	\$0

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 2019-2020

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

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

	1	2	3	4a.	4b.	4c.
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit).	4.6426					
2. Local option operating tax						
3. Local option capital project tax						
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001					\$1,641,000	
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001						\$1,641,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)						\$1,641,000

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-075-6 (Rev. 11-18) (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.

Creswell School District

998 West A Street • Creswell, Oregon 97426

"Preparing Students for Success"

**BUDGET RESOLUTIONS FY 2019-2020
RESOLUTION 1819-04**

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors for the Creswell School District hereby adopts the budget for fiscal year 2019-2020 in the total of \$23,174,819 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, 2019, and for the purposes shown below are hereby appropriated:

General Fund		Special Revenue Funds	
Instruction.....	\$ 9,033,094	Nutrition Services	
Support Services.....	5,464,036	Enterprse.....	\$ 530,723
Inter Fund Transfers.....	446,000	Contingency.....	7,027
Contingency.....	1,300,000	Total.....	<u>\$ 537,750</u>
Total.....	<u>\$ 16,243,130</u>		
Debt Service Funds		Vehicle Replacement	
Debt Service.....	\$ 2,182,184	Support Services.....	\$ 148,340
Contingency.....	164,500	Contingency.....	68,580
Total.....	<u>\$ 2,346,684</u>	Total.....	<u>\$ 216,920</u>
Special Revenue Funds		Student Activity	
Grants		Instruction.....	\$ 216,592
Instruction.....	\$ 1,259,313	Support Services.....	55,000
Support Services.....	300,762	Contingency.....	60,000
Enterprise & Community.....	13,274	Total.....	<u>\$ 331,592</u>
Contingency.....	-		
Total.....	<u>\$ 1,573,350</u>	Student Body	
Facilities		Instruction.....	\$ 258,100
Support Services.....	\$ 480,000	Contingency.....	135,000
Facilities.....	-	Total.....	<u>\$ 393,100</u>
Debt Service.....	146,500	Scholarship	
Contingency.....	846,543	Community Service.....	\$ 20,250
Total.....	<u>\$ 1,473,043</u>	Contingency.....	26,500
		Total.....	<u>\$ 46,750</u>
		Total Appropriations, All Funds	\$ 23,162,319
		Reserved for Future Expenditure	12,500
		TOTAL ADOPTED BUDGET	<u>\$ 23,174,819</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 \$1,641,000 for bonds; and that the taxes are hereby imposed and categorized for tax year 2019-2020 upon the assessed value of all taxable property within the District.

CATEGORIZING THE TAX		Excluded from
Education	Limitation	Limitation
General Fund	\$4,6426/\$1,000	-
Debt Service Fund	-	\$1,641,000

The above resolution statements were approved and declared adopted on this 12th day of June 2019.

Motion made by Mike Anderson Motion Seconded by David Swabed
Timothy M. Rogers Date 12 JUN 2019
 Board Chair

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, 2019 to June 30, 2020, will be held at the Creswell School District Board Room, 998 A Street, Creswell, Oregon. The meeting will take place on Wednesday, May 15, 2019 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 22, 2019 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 14, 2019 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
2019-20 Service Order Form**

District:

Creswell

Funds Available

2019-20 Flex Allocation
2018-19 Flex Carryover (estimate)
High Cost Pool Proceeds (estimate)
Total Flex Dollars Available

\$	473,100
\$	-
\$	-
\$	473,100

Services	Units	Participation/ # of Units	Unit Cost
-----------------	--------------	--------------------------------------	------------------

#	Description	Units	Participation/ # of Units	Unit Cost	
1	Transit Dollars by ADMW	Maximum	--	\$ 268,956	\$ -
2	Career & Technical Education	Programs	3	\$ 1,670	\$ 5,010
3	Learn360	ADMr	No	\$ 0.59	\$ -
4	Tragedy Response	ADMr	Yes	\$ 0.09	\$ 110
5	Direction Service	ADMr	Yes	\$ 1.62	\$ 1,985
6	Substitute List	ADMr	Yes	\$ 0.48	\$ 588
7	Courier Service	Per district	Yes	\$ 4,700	\$ 4,700
8	School Psychologist	FTE	0.000	\$ 138,000	\$ -
9	Behavior Consultant	FTE	0.00	\$ 126,000	\$ -
10	Speech & Language Pathologist	FTE	0.000	\$ 105,000	\$ -
11	Lane School Placement: K-3	Slot	2	\$ 29,900	\$ 59,800
12	Lane School Placement: 4-8	Slot	3	\$ 29,900	\$ 89,700
13	Life Skills Consortium Placement	Slot	14	\$ 40,250	\$ 563,500
14	Augmentative Communication	Student	5	\$ 3,000	\$ 15,000
15	MLK Jr Ed Center Tuition	Dollars	--	--	--
16	Attendance/Truancy	Dollars	--	--	--
17	Intensive Services Prog./Fox Hollow	Dollars	--	--	\$ 65,000
18	Custom Service		--	--	--
19	Custom Service		--	--	--
20	Custom Service		--	--	--
Total Cost of Services Ordered					\$ 805,393

Flex Dollar Balance	\$ (332,293)
----------------------------	---------------------

*** Please return to Lane ESD by March 22, 2019 ***

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

Budget Committee

Motion to approve the 2019-2020 proposed budget and assess the permanent tax rate

I move that the 2019-2020 Creswell School District proposed budget be approved as follows:

General Fund	\$ 16,243,130
Debt Service	2,346,684
Special Revenue:	
Grants	1,573,350
Facilities	1,473,043
Nutrition Services	537,750
Vehicle Replacement	216,920
Student Activity	331,592
Student Body	393,100
Scholarships	<u>59,250</u>
Total All Funds	<u>\$ 23,174,819</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

May 15, 2019

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.