

Creswell School District Adopted Budget 2020-21



**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 2020-21

Kandice Lemhouse Worsham, Position #1	June 30, 2023	Chris Witham	2021
Mark Parker, Position #2	June 30, 2023	Debbie Mc Crory	2021
Debi Wilkerson, Position #3	June 30, 2023	Tim Rogers	2022
Mike Anderson, Position #4	June 30, 2021	Christine Coursey	2022
David Eusted, Position #5	June 30, 2021	Vacant	2022
Lacey Risdal, Position #6	June 30, 2021	Lonn Robertson	2020
Ashley Miller, Position #7	June 30, 2023	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	9-12
Expense by Function.....	13-14
Expense by Object.....	15-17
District Wide Expenses.....	18-19
Board of Education	19
Superintendent.....	19-21
Fiscal	21-25
Custodial.....	25-26
Maintenance.....	27-28
Technology	28-30
Sick Leave Incentive and Early Retirement	30
Funds Transfer	30
Contingency	30
Unappropriated Ending Fund Balance.....	31
Transportation.....	31-34
Special Services.....	34-43
Creslane Elementary	43-49
Creswell Middle	49-58
Creswell High	58-70
SPECIAL REVENUE	
History	71
Grants	72-104
Vehicle Replacement.....	105-107
Extra-Curricular and Co-Curricular	108-123
Facility Reserve	124-126
Scholarships.....	127-129
Student Body	130-134
Nutrition Service.....	135-137

CRESWELL SCHOOL DISTRICT TABLE OF CONTENTS

DEBT SERVICE	
Bond Repayment Schedule.....	139
Debt Limit History.....	140
General Obligation Bonds.....	141-143
PERS Bond.....	144-146
ADDITIONAL INFORMATION	
Budget Unit Code.....	147
Funds.....	148
Function Codes.....	149-150
Cost Centers.....	150
Object Codes.....	151
FTE History.....	152
FTE by category.....	153
Tax Assessment History.....	154
Property Tax Collection History.....	155
State School Fund History.....	156
Enrollment History.....	157
Form ED-50.....	158
Form ED-1 Notice of Budget Hearing.....	159
Budget Resolutions.....	160
Budget Committee Meeting Notice.....	161
Lane ESD Service Order Form.....	162
Budget Committee Resolution.....	162
Acronyms.....	164-166
Glossary.....	167-168

Superintendent's Budget Message

2020-21 Proposed Budget

The Creswell School District budget message is intended to provide a summary of the proposed budget and how this budget differs from the prior year. In developing this budget, our focus continues to be on the district's mission, "Creswell School District educates students to be lifelong learners and responsible citizens." As of the publication of this document we face unprecedented challenges at the local, national and global levels. Economic factors are more uncertain and complex than possibly ever before. The impacts of the COVID-19 health crisis are only just beginning to be seen and the long-term effects are unknown to all.

Normally, the budget message would focus on the coming year however, due to the current circumstances and the financial uncertainties we are facing, this message will reflect our current reality and our best thinking for next year. Oregon's next economic forecast isn't due until late May 2020 therefore this budget is built on the official estimate issued by Oregon Department of Education on February 26, 2020. The 2019-21 biennial budget and State School Fund distributions are predicated on a \$9.0 billion State appropriation; this amount has not yet been amended by the legislature as of the date of this document. There are certainly reasons to believe this funding level may change based upon the current economic factors as a result of the COVID-19 crisis. It is anticipated income tax and property tax collections may be down from current estimates, however, we have no way of determining what the impact may be at this time.

It is important to note that this 2020-21 proposed budget does not reflect any financial impacts as a result of the COVID-19 crisis. As such, the district staff are proposing a budget that allows the District to continue services to students and move toward our continuous improvement plan based on existing estimates. At the same time, staff have worked to establish potential reductions should we face reductions in our State School Fund Grant in the 2020-21 fiscal year. To be prepared for significant reductions, we have made adjustments to expenditures in the current year (2019-2020) to potentially save jobs and keep programs for next year. We have put a hold hiring, with the exception of essential and hard to fill positions, and a freeze on spending other than for projects that were in progress prior to the state shut down and for costs related to the COVID-19.

In addition, the long-anticipated SIA funding is also, to some extent, at risk due to the economic uncertainties. This budget reflects current funding estimate for SIA funding at just over \$1.0 million; however, staff have also developed potential reductions in this area as well. Currently, we are holding off on all hiring and implementation of new programs that were identified in the SIA (Student Investment Account) grant fund until such time there is more certainty around the level of funding districts will see.

Regardless of the many challenges we face, we are committed to developing a budget that will best serve the students of our community. The steps taken will allow us flexibility to move quickly as the economic story in Oregon continues to unfold. To withstand any funding shortfall and planning for the future of the District, we have set our ending fund balance at 9%.

As this school year unfolds, our students will have lost ten weeks of in-person instruction, resulting in 25% of the school year. Our District staff responded to the crisis with amazing resilience and determination. It is imperative that we maintain our current level of service to overcome the loss of in-person instructional time. Therefore, the 2020-21 General Fund proposed budget is a roll-forward budget.

Sincerely,

A handwritten signature in blue ink, appearing to read "Michael Johnson", with a long horizontal flourish extending to the right.

Michael Johnson, Superintendent

EXECUTIVE SUMMARY

BUDGET FORMAT AND PROCESS

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

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

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

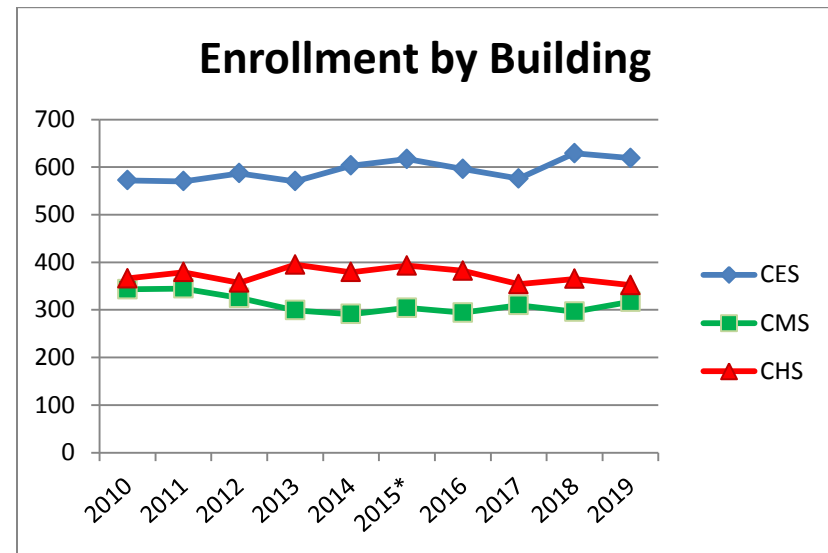
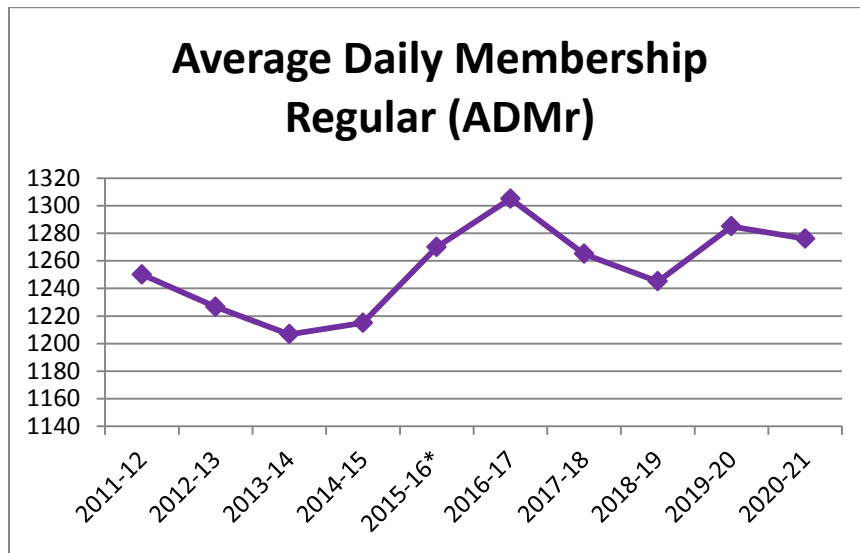
BUDGET OVERVIEW & HIGHLIGHTS

Federal, state, and local guidelines frame the budget development process. The annually adopted budget includes the General, Special Revenue, and Debt Service funds. Total expenditures for all funds are \$26,515,264.

ENROLLMENT PATTERN

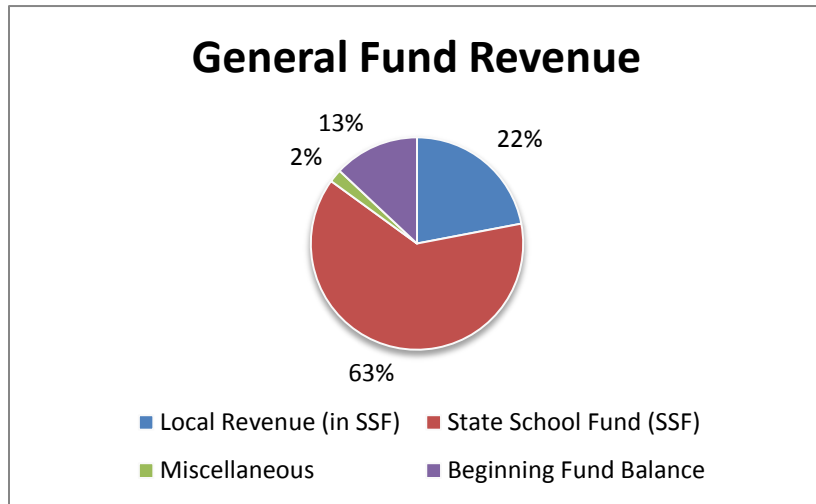
Creswell School District has experienced a general decrease and leveling of enrollment in recent years. With the 2015-16 school year, the District saw an increase in Average Daily Membership (regular), due to the expansion of kindergarten from half-day to full-day. In addition, more students enrolled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

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



GENERAL FUND

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



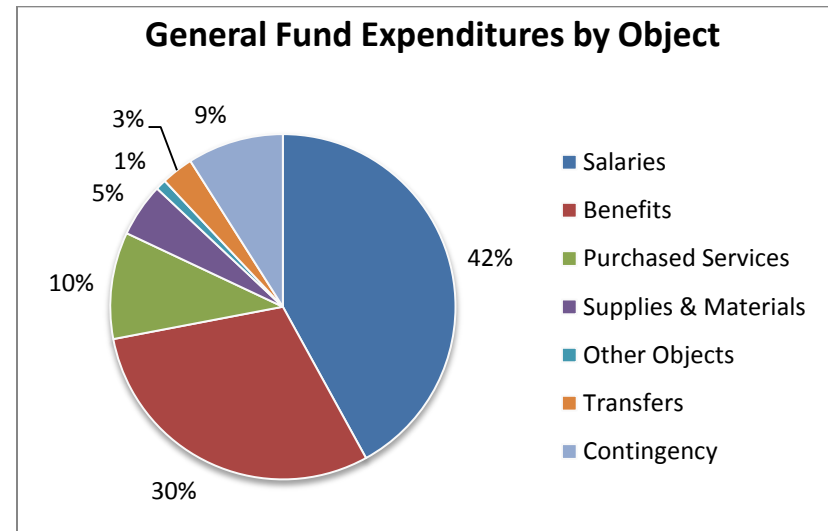
REVENUES

General Fund revenues are projected to increase to \$16,746,614 for the 2020-21 school year. This total is based on an analysis of our State School Fund (SSF) estimate for 2020-21 and other local revenue.

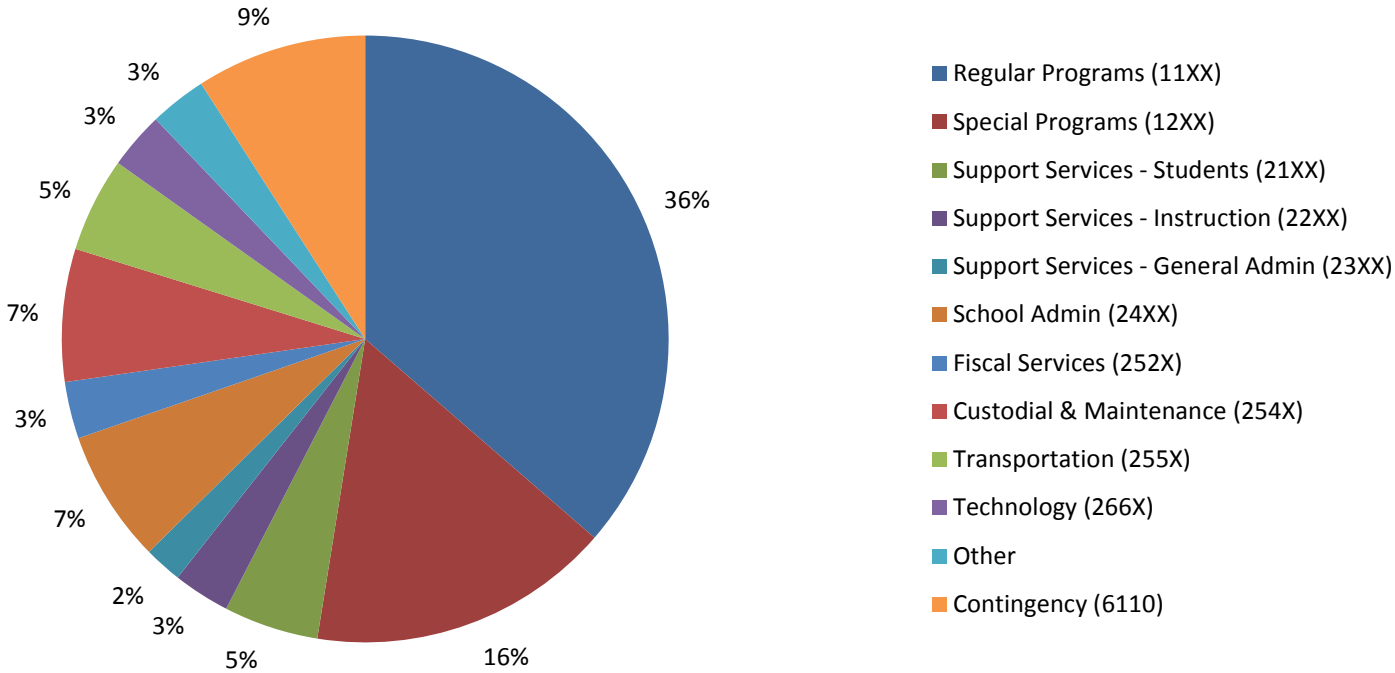
Property tax funds account for approximately 22% of the General Fund. The permanent property tax rate for the General Fund is set at \$4.6426 per thousand plus the bond assessment that is estimated to be \$1.84 per thousand assessed value.

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.



General Fund 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, and IDEA) in the form of entitlement grants are generally used to support licensed and classified staffing for special programs. Title IA typically includes additional support for homeless students, academic interventions, professional development, and parent involvement. Title IIA funds are used to increase the number of highly qualified teachers in the classroom, highly qualified administrators, and to elevate teacher and principal quality through recruitment, hiring and retention strategies. Federal funding for Title IA and Title IIA are projected to increase.

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

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

Nutrition Services – This fund supports nutritious meals for students.

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

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

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

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

DEBT SERVICE FUND

The debt service fund rate for general obligation bonds is estimated to be \$1.84 per thousand with a repayment total of \$1,465,994. PERS debt service amounts to \$418,399 which is paid for by assessments on payroll.

PROPOSED BUDGET ALL FUNDS

The 2020-21 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	\$ 16,746,614
Special Revenue Funds	
Grants	2,626,500
Facilities	3,520,644
Nutrition Services	538,350
Vehicle Replacement	274,948
Student Activity	329,839
Student Body	393,100
Scholarships	59,250
Debt Service	
General Obligation Bonds	1,605,619
PERS Bonds	<u>420,400</u>
Total 2020-21 Budget All Funds	<u>\$ 26,515,264</u>

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
100	GENERAL FUND	R1111	CURRENT YEAR'S TAXES	3,070,715	3,237,507	3,370,000	3,517,000	3,517,000	3,517,000
		R1112	PRIOR YEAR'S TAXES	45,700	119,442	50,000	46,000	46,000	46,000
		R1312	TUITION FROM OTHER DIST.	5,651	0	0	0	0	0
		R1510	INTEREST ON INVESTMENTS	76,614	122,561	100,000	60,000	60,000	60,000
		R1740	FEES	0	0	3,500	3,500	3,500	3,500
		R1740.08	FEES/HIGH SCHOOL	1,742	1,237	0	0	0	0
		R1910	RENTALS	18,814	10,162	11,000	11,000	11,000	11,000
		R1920	CONT. DONATION PRIV SRCS	4,682	1,765	0	0	0	0
		R1920.08	DONATIONS/HIGH SCHOOL	394	90	0	0	0	0
		R1940	SERV OTHER LOC ED AGENCY	0	1,155	0	0	0	0
		R1990	MISCELLANEOUS	29,521	23,523	75,000	75,000	75,000	75,000
		R1990.02	MISC INCOME-TRANSPORTATIO	31,501	35,991	0	0	0	0
		R1990.08	H.S.MISC.REV	0	0	0	0	0	0
		R1990.46	M.S.MISC.REV	0	0	0	0	0	0
		R1995	MEDICAID ADMIN CLAIMING	0	0	0	0	0	0
		R1997	ERATE	0	15,035	48,248	48,248	48,248	48,248
		R2101	COUNTY SCHOOL FUNDS	19,278	88,792	19,900	46,500	46,500	46,500
		R2102	ESD APPORTIONMENT	0	0	0	0	0	0
		R2199	OTHER INTERMEDIATE SOURCE	22,796	0	23,000	0	0	0
		R2800	REVENUE IN LIEU OF TAXES	4,309	2,097	3,620	2,938	2,938	2,938
		R3101	STATE SCHOOL FUND/GENERAL	9,186,702	9,399,780	10,125,992	10,449,592	10,449,592	10,449,592

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
100	GENERAL FUND	R3103	COMMON SCHOOL FUND	140,721	141,205	122,870	124,643	124,643	124,643
		R3199	OTHER UNRESTRICTED GRANTS	217,827	270,614	0	172,193	172,193	172,193
		R3299	OTHER RESTRICTED	0	0	0	0	0	0
		R4202	MEDICAID	77,259	95,314	90,000	90,000	90,000	90,000
		R4500	RESTRICTED FR FED GOV/ST	0	0	0	0	0	0
		R4801	FEDERAL FOREST FEES	55,328	0	0	0	0	0
		R5110	BOND PROCEEDS	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	1,508,440	2,033,927	2,200,000	2,100,000	2,100,000	2,100,000
100 - Total				14,517,996	15,600,196	16,243,130	16,746,614	16,746,614	16,746,614

**Creswell School District
General Fund
Revenue History**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated
1111 Current Prop. Tax	2,481,080	2,492,276	2,561,394	2,702,239	2,799,583	2,920,421	3,070,715	3,237,507	3,375,253
1112 Prior Yr. Tax	43,462	59,956	61,700	55,431	51,513	51,026	45,700	119,442	45,621
1312 Tuition Other Districts	-	5,944	2,953	-	-	-	5,651	-	-
1510 Interest	26,299	30,285	31,764	32,275	31,545	51,328	76,614	122,561	115,338
1710 Admissions	-	-	-	-	-	-	-	-	-
1740 Fees	3,855	2,337	3,603	4,344	3,868	2,150	1,742	1,237	1,009
1741 Drivers Ed Fees	-	-	-	-	-	-	-	-	-
1910 Rentals	7,336	3,281	3,200	4,525	5,635	4,730	18,814	10,162	9,140
1920 Contributions	105	55	-	53	308	1,464	5,077	1,855	1,695
1940 Other Services	10,631	248	-	-	-	-	-	1,155	2,347
1990 Misc.	66,764	22,632	31,496	35,093	42,916	47,605	61,023	59,514	63,344
1992 ESD Resolution	-	-	-	-	-	-	-	-	-
1997 Erate	-	-	-	-	-	-	-	15,035	15,035
2101 County School	23,315	23,653	24,646	23,567	9,192	31,274	19,278	88,792	19,900
2199 Other Intermediate	-	8,645	28,555	25,526	25,817	23,648	22,796	-	-
2800 In Lieu	-	4,725	4,483	3,926	4,252	4,451	4,309	2,097	2,405
3101 SSF	7,362,829	6,943,677	7,864,967	7,886,707	8,505,729	8,498,801	9,186,702	9,399,780	9,952,527
3103 Common School	124,035	138,997	131,163	136,407	167,198	176,644	140,721	141,205	135,772
3107 School Improvement Gra	-	-	-	-	-	-	-	-	-
3204 State Driver Ed	-	-	-	-	-	-	-	-	-
3199 Other Unrestricted State	-	-	-	-	-	225,446	217,827	270,613	183,198
3299 Other Restricted State	291,592	-	-	4,812	-	-	-	-	-
4202 Medicaid	4,629	11,717	57,609	61,309	42,039	67,742	77,259	95,314	24,928
4500 ARRA	-	-	-	-	-	-	-	-	-
4500 EduJobs	-	-	-	-	-	-	-	-	-
4700 Other Federal	3,764	-	-	-	-	-	-	-	-
4801 Federal Forest Fees	72,561	70,713	69,043	66,159	62,668	-	55,328	-	-
5100 Bond Proceeds	-	32,620	-	-	-	-	-	-	-
5200 transfers	-	-	-	-	-	-	-	-	-
5400 Beg. Fund Balance	192,387	1,036,072	908,159	1,485,212	1,121,632	1,240,713	1,508,440	2,033,927	2,236,419
	<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>15,600,196</u>	<u>16,183,931</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	2010-11
	Actual	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	2,401,287
1112 Prior Yr. Tax	49,729	52,676	44,357	47,931	48,782	39,137	17,055	47,552	60,536	76,199
1312 Tuition Other Districts	-	-	-	-	-	-	-	-	-	-
1510 Interest	40,610	17,877	49,263	58,394	118,879	157,434	116,000	43,398	26,920	26,935
1710 Admissions	-	-	-	-	18,860	22,986	19,963	17,215	12,859	17,168
1740 Fees	38,988	28,859	3,321	3,027	44,228	39,850	45,891	51,242	48,906	52,127
1741 Drivers Ed Fees	4,150	-	3,300	4,025	-	6,125	2,625	4,038	-	1,675
1910 Rentals	3,735	3,921	8,356	8,117	10,517	8,937	11,051	11,042	13,388	18,545
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	-	-	-	4,540
1990 Misc.	11,973	131,448	32,815	47,933	62,160	39,542	43,488	92,290	61,254	139,243
1992 ESD Resolution	-	1,245	17,551	-	-	-	-	-	-	-
1997 Erate	2,465	-	-	-	-	-	-	-	-	-
2101 County School	12,020	11,099	9,811	14,417	13,565	17,212	9,008	15,622	14,245	18,574
2199 Other Intermediate	-	-	-	-	-	-	-	-	-	-
2800 In Lieu	1,623	1,072	1,685	3,162	3,234	3,112	3,431	3,809	4,779	4,294
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	6,221,266
3103 Common School	18,242	94,353	31,344	90,774	101,951	110,510	130,971	92,672	121,698	117,109
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	-	-	-	1,260
3199 Other Unrestricted State	-	-	-	-	-	-	-	-	-	-
3299 Other Restricted State	-	-	-	-	-	-	-	-	-	32,569
4202 Medicaid	6,670	-	43,265	67,333	55,999	57,120	26,264	-	33,107	35,895
4500 ARRA	-	-	-	-	-	-	-	-	356,654	140,385
4500 EduJobs	-	-	-	-	-	-	-	-	-	254,698
4700 Other Federal	-	-	-	-	-	-	-	287,044	-	-
4801 Federal Forest Fees	159,004	163,460	166,534	162,634	165,234	174,624	193,665	176,902	163,271	147,639
5100 Bond Proceeds	-	-	-	-	-	-	-	-	-	-
5200 transfers	6,121	-	-	-	229,000	-	35,000	50,000	32,000	1,173
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	970,999
	<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>	<u>10,683,580</u>

**CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY
2020-2021**

Function	Title	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
1111	K-3 Instruction K-5 2011-2012	2,534,984	2,543,352	2,970,760	2,905,194
1121	6-8 Instruction	1,218,447	1,250,362	1,456,934	1,425,727
1131	9-12 Instruction	1,508,648	1,617,977	1,750,448	1,725,691
1132	9-12 Instruction	1,448	-	-	4,718
1210	TAG	2,042	3,317	5,000	5,000
1227	Extended School Year	27,938	20,727	31,220	31,210
1250	Special Education	1,770,590	1,841,816	2,511,847	2,404,596
1271	Remediation	3,211	682	5,803	5,584
1280	Alternative Education	55,749	44,230	83,870	86,631
1291	English Second Language	160,030	163,459	215,212	182,801
1294	Youth Corrections	-	-	2,000	2,000
2122	Counseling	247,128	276,615	314,667	322,859
2140	Psychological Services	151,689	161,769	171,513	118,896
2152	Speech Pathology	203,906	196,730	224,609	209,472
2190	Student Support	141,355	147,345	159,759	204,527
2210	Improvement of Instruction Services	83,825	97,696	104,175	96,128
2220	Educational Media	-	-	-	300,000
2222	Library	102,892	107,106	126,021	130,624
2240	Staff Development	34,081	32,948	36,994	36,986
2310	Board of Education	16,532	42,702	25,000	25,000
2321	Superintendent	237,732	255,925	258,587	275,614
2410	Office of Principals	897,660	903,632	946,179	1,097,178
2490	Other Admin. Support	79,598	78,438	87,112	81,957
2521	Fiscal	170,188	196,063	145,552	152,317
2524	Payroll	89,832	90,162	87,504	89,079
2525	Accounts Payable	39,652	40,829	46,025	47,482
2528	Risk Management (Liability Insurance)	28,201	29,541	30,730	29,610
2529	Other Fiscal incl. Unemployment	28,351	39,617	113,500	117,500
2542	Custodial	803,482	838,272	853,831	913,072

**CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY
2020-2021**

Function	Title	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
2543	Grounds	59,513	42,119	45,000	45,000
2544	Maintenance	251,614	220,882	251,378	254,848
2546	Security	4,205	9,515	20,000	20,000
2552	Transportation	470,620	519,701	539,799	532,682
2558	Special Education Transp.	363,335	362,816	298,682	367,847
2660	Technology Services	333,227	360,875	447,309	443,335
2664	Data Processing	57,012	48,743	55,000	55,000
2690	Sick Leave Incentive	14,841	14,117	21,165	8,098
2700	Early Retirement	22,775	28,834	53,945	46,351
5200	Transfer of Funds	267,737	734,863	446,000	446,000
6110	Contingency	-	-	1,300,000	1,500,000
7000	Unapprop. Ending Fund Balance	-	-	-	-
	Total General Fund	12,484,070	13,363,777	16,243,130	16,746,614

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
100	111	LICENSED SALARIES	3,652,265	3,788,318	4,112,971	4,194,052	4,194,052	4,194,052
	112	CLASSIFIED SALARIES	1,574,163	1,598,035	1,680,014	1,749,063	1,749,063	1,749,063
	113	ADMINISTRATORS	549,962	547,529	557,320	671,771	671,771	671,771
	114	MANAGERIAL-CLASSIFIED	211,311	214,854	218,490	225,129	225,129	225,129
	121	SUBSTITUTES-LICENSED	169,883	152,654	80,200	80,200	80,200	80,200
	122	SUBSTITUTES-CLASSIFIED	86,643	118,676	52,950	52,950	52,950	52,950
	124	TEMPORARY-CLASSIFIED	66,198	41,954	60,500	54,000	54,000	54,000
	130	ADDITIONAL COMPENSATION	10,610	10,200	15,000	7,500	7,500	7,500
	131	EXTRA DUTY	1,014	824	0	3,334	3,334	3,334
	132	OVERTIME	15,677	17,254	24,415	24,700	24,700	24,700
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	701,403	682,769	829,554	824,016	824,016	824,016
	212	EMPLOYER CONTRIBUTION PU	351,529	357,747	388,875	399,402	399,402	399,402
	213	PERS UAL	336,375	343,375	368,733	379,155	379,155	379,155
	216	EMPLOYER CONT OPSRP	479,475	526,298	727,183	828,710	828,710	828,710
	220	SOCIAL SECURITY	459,876	473,185	521,339	541,613	541,613	541,613
	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
	231	WORKERS' COMPENSATION	63,023	60,561	61,010	46,931	46,931	46,931
	232	UNEMPLOYMENT COMPENSATION	1,105	10,012	35,000	35,000	35,000	35,000
	241	HEALTH/LIFE/INS	1,584,441	1,679,011	1,896,288	1,933,668	1,933,668	1,933,668
	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
	243	INSURANCE DEDUCTIBLE	200	400	1,200	1,200	1,200	1,200
	249	TUITION REIMB	19,667	17,964	18,000	18,000	18,000	18,000
	310	PROF & TECHNICAL SERVICES	500	500	0	0	0	0
	311	INSTRUCTION SERVICES	923	1,383	0	0	0	0
	313	STUDENT SERVICES	27,160	0	0	0	0	0
	319	OTHER INST, PROF & TECH	148,589	120,747	224,200	87,742	87,742	87,742

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
100	322	REPAIRS & MAINTENANCE	94,133	77,008	115,300	115,300	115,300	115,300
	324	RENTALS	27,327	29,103	36,000	36,000	36,000	36,000
	325	ELECTRICITY	158,327	157,810	160,000	160,000	160,000	160,000
	326	FUEL	57,531	55,874	60,000	60,000	60,000	60,000
	327	WATER AND SEWAGE	27,552	27,607	28,000	28,000	28,000	28,000
	328	GARBAGE	27,500	17,987	25,000	25,000	25,000	25,000
	331	REIMBURSABLE STUDENT TRAN	2,340	0	4,000	4,000	4,000	4,000
	332	NON-REIMBURSABLE STUDENT	0	0	0	0	0	0
	340	TRAVEL	0	0	0	0	0	0
	341	TRAVEL, LOCAL IN DISTRICT	338	176	0	3,000	3,000	3,000
	342	TRAVEL, OUT OF DISTRICT	21,251	20,279	28,825	28,825	28,825	28,825
	343	STUDENT TRAVEL OUT OF DST	0	0	0	0	0	0
	351	TELEPHONE	39,952	51,290	42,200	42,200	42,200	42,200
	353	POSTAGE	7,278	7,071	12,500	12,500	12,500	12,500
	354	ADVERTISING	385	272	500	500	500	500
	355	PRINTING AND BINDING	15,232	17,199	16,200	16,200	16,200	16,200
	370	TUITION	0	0	2,000	2,000	2,000	2,000
	371	TUITION PAY TO OTHR DIST	376,516	322,951	526,500	526,500	526,500	526,500
	373	TUITION PRIVATE SCHOOLS	118,227	217,345	340,000	340,000	340,000	340,000
	374	OTHER TUITION	11,644	10,970	20,000	20,000	20,000	20,000
	381	AUDIT SERVICES	33,150	58,452	46,000	55,000	55,000	55,000
	382	LEGAL SERVICES	5,440	22,407	4,000	4,000	4,000	4,000
	384	NEGOTIATION SERVICES	0	1,872	2,000	2,000	2,000	2,000
	385	MANAGEMENT SERVICES	0	0	0	0	0	0
	386	DATA PROCESSING SERVICES	55,572	48,742	53,000	53,000	53,000	53,000
	388	ELECTION SERVICES	0	2,069	0	0	0	0
	389	NON-INSTR PROF TECH SERV	43,026	54,091	64,700	64,700	64,700	64,700

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
100	390	OTHER GEN PROF TECH SVC	100	0	0	0	0	0
	410	SUPPLIES AND MATERIALS	244,115	296,920	309,603	309,602	309,602	309,602
	411	GASOLINE	68,661	77,121	76,000	76,000	76,000	76,000
	412	TIRES	4,498	12,039	7,000	7,000	7,000	7,000
	413	AUTOMOTIVE PARTS	19,623	20,222	22,000	22,000	22,000	22,000
	415	ALLOCATE TRANSPORTATION	-50,616	-49,472	-55,000	-55,000	-55,000	-55,000
	420	TEXTBOOKS	3,407	5,115	309,000	309,000	309,000	309,000
	430	LIBRARY BOOKS	1,069	1,663	9,000	9,000	9,000	9,000
	440	PERIODICALS	259	249	900	900	900	900
	460	NON-CONSUMABLE ITEMS	34,076	33,872	50,250	50,250	50,250	50,250
	470	COMPUTER SOFTWARE	27,228	15,183	28,500	28,500	28,500	28,500
	480	COMPUTER HARDWARE	75,833	113,286	130,000	130,000	130,000	130,000
	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
	564	BUS & CAPITAL BUS IMPRV	14,238	0	0	0	0	0
	640	DUES & FEES	20,911	16,102	23,250	23,250	23,250	23,250
	651	LIABILITY INSURANCE	36,555	37,738	39,160	39,180	39,180	39,180
	653	PROPERTY INSURANCE PREM	81,662	84,050	87,500	94,070	94,070	94,070
	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
	710	FUND MODIFICATIONS	267,737	734,862	446,000	446,000	446,000	446,000
	720	TRANSITS	0	0	0	0	0	0
	810	PLANNED RESERVE	0	0	1,300,000	1,500,000	1,500,000	1,500,000
	820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0
100 - Total			12,484,070	13,363,777	16,243,130	16,746,614	16,746,614	16,746,614

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001210001000000	TAG	111	LICENSED SALARIES	0	0	0	0	0	0
1001210001000000	TAG	220	SOCIAL SECURITY	0	0	0	0	0	0
1001210001000000	TAG	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1001210001000000	TAG	310	PROF & TECHNICAL SERVICES	500	500	0	0	0	0
1001210001000000	TAG	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001210001000000	TAG	389	NON-INSTR PROF TECH SERV	0	0	2,500	2,500	2,500	2,500
1001210001000000	TAG	410	SUPPLIES AND MATERIALS	1,542	2,817	2,500	2,500	2,500	2,500
1001210001000000	TAG	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001210001000000	TAG	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001210001000000 - Total				2,042	3,317	5,000	5,000	5,000	5,000
1002220001000000	TEXTBOOK ADOPTION	420	TEXTBOOKS	0	0	0	300,000	300,000	300,000
1002220001000000 - Total				0	0	0	300,000	300,000	300,000
1002229001000000	STUDENT TECHNOLOGY SRV	386	DATA PROCESSING SERVICES	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1002229001000000	STUDENT TECHNOLOGY SRV	480	COMPUTER HARDWARE	0	0	0	0	0	0
1002229001000000 - Total				0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	111	LICENSED SALARIES	43	418	0	0	0	0
1002240001000000	INST STAFF DEV/DST	112	CLASSIFIED SALARIES	0	-1,995	0	0	0	0
1002240001000000	INST STAFF DEV/DST	121	SUBSTITUTES-LICENSED	7,281	8,287	8,000	8,000	8,000	8,000
1002240001000000	INST STAFF DEV/DST	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002240001000000	INST STAFF DEV/DST	131	EXTRA DUTY	338	824	0	0	0	0
1002240001000000	INST STAFF DEV/DST	211	EMPLOYER CONTRIBUTION	162	236	320	320	320	320
1002240001000000	INST STAFF DEV/DST	212	EMPLOYER CONTRIBUTION PU	75	83	0	0	0	0
1002240001000000	INST STAFF DEV/DST	213	PERS UAL	106	215	0	0	0	0
1002240001000000	INST STAFF DEV/DST	216	EMPLOYER CONT OPSRP	197	473	0	0	0	0
1002240001000000	INST STAFF DEV/DST	220	SOCIAL SECURITY	567	585	612	612	612	612
1002240001000000	INST STAFF DEV/DST	231	WORKERS' COMPENSATION	39	46	34	26	26	26
1002240001000000	INST STAFF DEV/DST	241	HEALTH/LIFE/INS	87	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	249	TUITION REIMB	19,667	17,964	18,000	18,000	18,000	18,000
1002240001000000	INST STAFF DEV/DST	340	TRAVEL	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	342	TRAVEL, OUT OF DISTRICT	1,806	3,999	4,000	4,000	4,000	4,000
1002240001000000	INST STAFF DEV/DST	389	NON-INSTR PROF TECH SERV	450	625	0	0	0	0
1002240001000000	INST STAFF DEV/DST	410	SUPPLIES AND MATERIALS	3,262	1,087	6,029	6,028	6,028	6,028
1002240001000000	INST STAFF DEV/DST	640	DUES & FEES	0	100	0	0	0	0
1002240001000000 - Total				34,081	32,948	36,994	36,986	36,986	36,986
1002310001000000	BOARD OF ED SVC/DIST	342	TRAVEL, OUT OF DISTRICT	6,930	5,755	10,000	10,000	10,000	10,000
1002310001000000	BOARD OF ED SVC/DIST	382	LEGAL SERVICES	0	13,552	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	384	NEGOTIATION SERVICES	0	1,872	2,000	2,000	2,000	2,000
1002310001000000	BOARD OF ED SVC/DIST	388	ELECTION SERVICES	0	2,069	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	389	NON-INSTR PROF TECH SERV	0	10,267	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	410	SUPPLIES AND MATERIALS	1,014	1,280	1,500	1,500	1,500	1,500
1002310001000000	BOARD OF ED SVC/DIST	470	COMPUTER SOFTWARE	50	2,500	2,500	2,500	2,500	2,500
1002310001000000	BOARD OF ED SVC/DIST	640	DUES & FEES	8,538	5,408	9,000	9,000	9,000	9,000
1002310001000000	BOARD OF ED SVC/DIST	651	LIABILITY INSURANCE	0	0	0	0	0	0
1002310001000000 - Total				16,532	42,702	25,000	25,000	25,000	25,000
1002321001000000	OFC OF SUP SVC/DIST	112	CLASSIFIED SALARIES	23,939	27,752	23,655	36,014	36,014	36,014

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002321001000000	OFC OF SUP SVC/DIST	113	ADMINISTRATORS	121,145	125,415	130,000	124,230	124,230	124,230
1002321001000000	OFC OF SUP SVC/DIST	132	OVERTIME	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	211	EMPLOYER CONTRIBUTION	27,503	29,005	35,188	44,104	44,104	44,104
1002321001000000	OFC OF SUP SVC/DIST	212	EMPLOYER CONTRIBUTION PU	7,341	7,742	7,872	7,706	7,706	7,706
1002321001000000	OFC OF SUP SVC/DIST	213	PERS UAL	6,912	7,290	7,413	7,256	7,256	7,256
1002321001000000	OFC OF SUP SVC/DIST	220	SOCIAL SECURITY	10,474	11,373	11,846	12,580	12,580	12,580
1002321001000000	OFC OF SUP SVC/DIST	231	WORKERS' COMPENSATION	698	699	712	624	624	624
1002321001000000	OFC OF SUP SVC/DIST	241	HEALTH/LIFE/INS	30,370	30,037	33,600	31,800	31,800	31,800
1002321001000000	OFC OF SUP SVC/DIST	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
1002321001000000	OFC OF SUP SVC/DIST	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	324	RENTALS	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	3,000	3,000	3,000
1002321001000000	OFC OF SUP SVC/DIST	342	TRAVEL, OUT OF DISTRICT	167	353	500	500	500	500
1002321001000000	OFC OF SUP SVC/DIST	351	TELEPHONE	1,200	3,612	1,200	1,200	1,200	1,200
1002321001000000	OFC OF SUP SVC/DIST	353	POSTAGE	0	145	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	354	ADVERTISING	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	355	PRINTING AND BINDING	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	382	LEGAL SERVICES	4,352	8,082	2,000	2,000	2,000	2,000
1002321001000000	OFC OF SUP SVC/DIST	389	NON-INSTR PROF TECH SERV	0	3,410	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	410	SUPPLIES AND MATERIALS	544	313	1,000	1,000	1,000	1,000
1002321001000000	OFC OF SUP SVC/DIST	440	PERIODICALS	249	249	400	400	400	400
1002321001000000	OFC OF SUP SVC/DIST	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	470	COMPUTER SOFTWARE	550	99	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	640	DUES & FEES	2,288	350	3,000	3,000	3,000	3,000
1002321001000000 - Total				237,732	255,925	258,587	275,615	275,615	275,615

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002490001000000	OTHER ADMIN SUPPORT SERV	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	131	EXTRA DUTY	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	132	OVERTIME	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	210	PERS	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	213	PERS UAL	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	220	SOCIAL SECURITY	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	385	MANAGEMENT SERVICES	0	0	0	0	0	0
1002490001000000	OTHER ADMIN SUPPORT SERV	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002490001000000 - Total				0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	114	MANAGERIAL-CLASSIFIED	87,933	88,813	89,701	92,854	92,854	92,854
1002521001000000	FISCAL DEPARTMENT	211	EMPLOYER CONTRIBUTION	19,902	20,100	24,219	25,064	25,064	25,064
1002521001000000	FISCAL DEPARTMENT	212	EMPLOYER CONTRIBUTION PU	5,312	5,365	5,418	5,607	5,607	5,607
1002521001000000	FISCAL DEPARTMENT	213	PERS UAL	5,002	5,052	5,102	5,280	5,280	5,280

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002521001000000	FISCAL DEPARTMENT	220	SOCIAL SECURITY	6,664	6,728	6,908	7,149	7,149	7,149
1002521001000000	FISCAL DEPARTMENT	231	WORKERS' COMPENSATION	423	398	424	348	348	348
1002521001000000	FISCAL DEPARTMENT	241	HEALTH/LIFE/INS	9,544	9,920	10,580	12,814	12,814	12,814
1002521001000000	FISCAL DEPARTMENT	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
1002521001000000	FISCAL DEPARTMENT	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	342	TRAVEL, OUT OF DISTRICT	1,808	578	1,500	1,500	1,500	1,500
1002521001000000	FISCAL DEPARTMENT	351	TELEPHONE	600	600	600	600	600	600
1002521001000000	FISCAL DEPARTMENT	355	PRINTING AND BINDING	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	381	AUDIT SERVICES	32,800	58,102	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	410	SUPPLIES AND MATERIALS	0	8	700	700	700	700
1002521001000000	FISCAL DEPARTMENT	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	640	DUES & FEES	200	400	200	200	200	200
1002521001000000 - Total				170,188	196,063	145,552	152,317	152,317	152,317
1002524001000000	PAYROLL SVCS/DIST	112	CLASSIFIED SALARIES	50,050	49,932	49,318	50,066	50,066	50,066
1002524001000000	PAYROLL SVCS/DIST	132	OVERTIME	4,377	4,754	1,000	1,000	1,000	1,000
1002524001000000	PAYROLL SVCS/DIST	211	EMPLOYER CONTRIBUTION	12,235	12,294	13,495	13,696	13,696	13,696
1002524001000000	PAYROLL SVCS/DIST	212	EMPLOYER CONTRIBUTION PU	3,266	3,281	3,019	3,064	3,064	3,064
1002524001000000	PAYROLL SVCS/DIST	213	PERS UAL	3,075	3,090	2,843	2,885	2,885	2,885
1002524001000000	PAYROLL SVCS/DIST	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002524001000000	PAYROLL SVCS/DIST	220	SOCIAL SECURITY	4,147	4,162	3,849	3,907	3,907	3,907
1002524001000000	PAYROLL SVCS/DIST	231	WORKERS' COMPENSATION	255	226	235	189	189	189
1002524001000000	PAYROLL SVCS/DIST	241	HEALTH/LIFE/INS	11,928	12,373	13,044	13,573	13,573	13,573
1002524001000000	PAYROLL SVCS/DIST	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
1002524001000000	PAYROLL SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	300	50	500	500	500	500
1002524001000000	PAYROLL SVCS/DIST	640	DUES & FEES	200	0	200	200	200	200

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002524001000000 - Total				89,832	90,162	87,504	89,079	89,079	89,079
1002524001000019	PAYROLL SVCS-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	132	OVERTIME	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	210	PERS	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	213	PERS UAL	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	220	SOCIAL SECURITY	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002524001000019	PAYROLL SVCS-COVID 19	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002524001000019 - Total				0	0	0	0	0	0
1002525001000000	FINANCIAL ACCT SVC/DIST	112	CLASSIFIED SALARIES	20,128	20,688	19,404	19,700	19,700	19,700
1002525001000000	FINANCIAL ACCT SVC/DIST	132	OVERTIME	0	66	0	0	0	0
1002525001000000	FINANCIAL ACCT SVC/DIST	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002525001000000	FINANCIAL ACCT SVC/DIST	212	EMPLOYER CONTRIBUTION PU	1,208	1,245	1,164	1,182	1,182	1,182
1002525001000000	FINANCIAL ACCT SVC/DIST	213	PERS UAL	1,137	1,173	1,096	1,113	1,113	1,113
1002525001000000	FINANCIAL ACCT SVC/DIST	216	EMPLOYER CONT OPSRP	3,452	3,559	4,147	4,210	4,210	4,210
1002525001000000	FINANCIAL ACCT SVC/DIST	220	SOCIAL SECURITY	1,493	1,542	1,484	1,507	1,507	1,507
1002525001000000	FINANCIAL ACCT SVC/DIST	231	WORKERS' COMPENSATION	94	90	93	75	75	75
1002525001000000	FINANCIAL ACCT SVC/DIST	241	HEALTH/LIFE/INS	12,139	12,467	18,636	19,695	19,695	19,695
1002525001000000 - Total				39,652	40,829	46,025	47,482	47,482	47,482

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002525001000019	FINANCIAL ACCT-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	132	OVERTIME	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	210	PERS	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	213	PERS UAL	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	220	SOCIAL SECURITY	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002525001000019	FINANCIAL ACCT-COVID 19	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002525001000019 - Total				0	0	0	0	0	0
1002528001000000	LIABILITY INSUR/RISK MGMT	651	LIABILITY INSURANCE	28,201	29,541	30,730	29,610	29,610	29,610
1002528001000000 - Total				28,201	29,541	30,730	29,610	29,610	29,610
1002529001000000	OTHER FISCAL SVC/DIST	231	WORKERS' COMPENSATION	3,157	3,472	5,000	0	0	0
1002529001000000	OTHER FISCAL SVC/DIST	232	UNEMPLOYMENT COMPENSATION	1,105	10,012	35,000	35,000	35,000	35,000
1002529001000000	OTHER FISCAL SVC/DIST	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002529001000000	OTHER FISCAL SVC/DIST	324	RENTALS	7,462	9,820	10,000	10,000	10,000	10,000
1002529001000000	OTHER FISCAL SVC/DIST	342	TRAVEL, OUT OF DISTRICT	154	0	0	0	0	0
1002529001000000	OTHER FISCAL SVC/DIST	353	POSTAGE	6,346	6,321	6,500	6,500	6,500	6,500
1002529001000000	OTHER FISCAL SVC/DIST	354	ADVERTISING	385	272	500	500	500	500
1002529001000000	OTHER FISCAL SVC/DIST	355	PRINTING AND BINDING	1,734	1,260	2,000	2,000	2,000	2,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002529001000000	OTHER FISCAL SVC/DIST	381	AUDIT SERVICES	350	350	46,000	55,000	55,000	55,000
1002529001000000	OTHER FISCAL SVC/DIST	389	NON-INSTR PROF TECH SERV	1,000	1,000	1,000	1,000	1,000	1,000
1002529001000000	OTHER FISCAL SVC/DIST	410	SUPPLIES AND MATERIALS	834	1,744	2,000	2,000	2,000	2,000
1002529001000000	OTHER FISCAL SVC/DIST	460	NON-CONSUMABLE ITEMS	0	0	1,000	1,000	1,000	1,000
1002529001000000	OTHER FISCAL SVC/DIST	640	DUES & FEES	5,823	5,366	4,500	4,500	4,500	4,500
1002529001000000	OTHER FISCAL SVC/DIST	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
1002529001000000 - Total				28,351	39,617	113,500	117,500	117,500	117,500
1002542001000000	CARE UPKEEP BLD SVC/DIST	112	CLASSIFIED SALARIES	237,156	237,306	250,619	279,178	279,178	279,178
1002542001000000	CARE UPKEEP BLD SVC/DIST	114	MANAGERIAL-CLASSIFIED	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	122	SUBSTITUTES-CLASSIFIED	12,867	21,854	15,000	15,000	15,000	15,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	124	TEMPORARY-CLASSIFIED	0	570	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	132	OVERTIME	384	800	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	211	EMPLOYER CONTRIBUTION	17,093	17,361	21,564	27,190	27,190	27,190
1002542001000000	CARE UPKEEP BLD SVC/DIST	212	EMPLOYER CONTRIBUTION PU	14,025	13,190	15,037	16,751	16,751	16,751
1002542001000000	CARE UPKEEP BLD SVC/DIST	213	PERS UAL	13,207	12,609	14,160	15,774	15,774	15,774
1002542001000000	CARE UPKEEP BLD SVC/DIST	216	EMPLOYER CONT OPSRP	27,048	24,929	36,853	38,474	38,474	38,474
1002542001000000	CARE UPKEEP BLD SVC/DIST	220	SOCIAL SECURITY	19,362	20,188	20,949	23,178	23,178	23,178
1002542001000000	CARE UPKEEP BLD SVC/DIST	231	WORKERS' COMPENSATION	9,050	8,216	8,675	7,364	7,364	7,364
1002542001000000	CARE UPKEEP BLD SVC/DIST	241	HEALTH/LIFE/INS	70,342	66,393	69,024	82,324	82,324	82,324
1002542001000000	CARE UPKEEP BLD SVC/DIST	322	REPAIRS & MAINTENANCE	3,884	10,706	11,000	11,000	11,000	11,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002542001000000	CARE UPKEEP BLD SVC/DIST	325	ELECTRICITY	158,327	157,810	160,000	160,000	160,000	160,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	326	FUEL	57,531	55,874	60,000	60,000	60,000	60,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	327	WATER AND SEWAGE	27,552	27,607	28,000	28,000	28,000	28,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	390	OTHER GEN PROF TECH SVC	100	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	410	SUPPLIES AND MATERIALS	61,248	84,000	62,000	62,000	62,000	62,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	460	NON-CONSUMABLE ITEMS	1,588	3,428	2,500	2,500	2,500	2,500
1002542001000000	CARE UPKEEP BLD SVC/DIST	653	PROPERTY INSURANCE PREM	72,718	75,432	78,450	84,340	84,340	84,340
1002542001000000 - Total				803,482	838,272	853,831	913,072	913,072	913,072
1002542001000019	BLDG SRVS COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	132	OVERTIME	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	210	PERS	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	213	PERS UAL	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	220	SOCIAL SECURITY	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002542001000019	BLDG SRVS COVID 19	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002542001000019 - Total				0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002543001000000	CARE UPKEEP GRNDS/DST	322	REPAIRS & MAINTENANCE	27,056	17,947	15,000	15,000	15,000	15,000
1002543001000000	CARE UPKEEP GRNDS/DST	324	RENTALS	0	0	0	0	0	0
1002543001000000	CARE UPKEEP GRNDS/DST	328	GARBAGE	27,500	17,987	25,000	25,000	25,000	25,000
1002543001000000	CARE UPKEEP GRNDS/DST	410	SUPPLIES AND MATERIALS	4,957	2,185	5,000	5,000	5,000	5,000
1002543001000000	CARE UPKEEP GRNDS/DST	460	NON-CONSUMABLE ITEMS	0	4,000	0	0	0	0
1002543001000000 - Total				59,513	42,119	45,000	45,000	45,000	45,000
1002544001000000	MAINTENANCE/DST	112	CLASSIFIED SALARIES	41,558	42,972	44,533	45,853	45,853	45,853
1002544001000000	MAINTENANCE/DST	114	MANAGERIAL-CLASSIFIED	38,097	38,478	38,863	39,445	39,445	39,445
1002544001000000	MAINTENANCE/DST	122	SUBSTITUTES-CLASSIFIED	11,261	433	0	0	0	0
1002544001000000	MAINTENANCE/DST	132	OVERTIME	134	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	211	EMPLOYER CONTRIBUTION	17,907	18,310	22,367	22,877	22,877	22,877
1002544001000000	MAINTENANCE/DST	212	EMPLOYER CONTRIBUTION PU	4,779	4,887	5,004	5,118	5,118	5,118
1002544001000000	MAINTENANCE/DST	213	PERS UAL	4,500	4,602	4,712	4,819	4,819	4,819
1002544001000000	MAINTENANCE/DST	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	220	SOCIAL SECURITY	6,944	6,234	6,380	6,525	6,525	6,525
1002544001000000	MAINTENANCE/DST	231	WORKERS' COMPENSATION	1,962	1,540	1,626	1,286	1,286	1,286
1002544001000000	MAINTENANCE/DST	241	HEALTH/LIFE/INS	18,223	19,324	20,395	21,423	21,423	21,423
1002544001000000	MAINTENANCE/DST	322	REPAIRS & MAINTENANCE	57,481	29,940	65,000	65,000	65,000	65,000
1002544001000000	MAINTENANCE/DST	324	RENTALS	184	156	2,500	2,500	2,500	2,500
1002544001000000	MAINTENANCE/DST	325	ELECTRICITY	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	342	TRAVEL, OUT OF DISTRICT	0	76	0	0	0	0
1002544001000000	MAINTENANCE/DST	389	NON-INSTR PROF TECH SERV	9,566	2,458	2,000	2,000	2,000	2,000
1002544001000000	MAINTENANCE/DST	410	SUPPLIES AND MATERIALS	35,085	37,920	35,000	35,000	35,000	35,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002544001000000	MAINTENANCE/DST	460	NON-CONSUMABLE ITEMS	3,044	12,591	2,000	2,000	2,000	2,000
1002544001000000	MAINTENANCE/DST	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	640	DUES & FEES	888	961	1,000	1,000	1,000	1,000
1002544001000000 - Total				251,614	220,881	251,378	254,848	254,848	254,848
1002544001000019	MAINTENANCE-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	132	OVERTIME	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	210	PERS	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	213	PERS UAL	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	220	SOCIAL SECURITY	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002544001000019	MAINTENANCE-COVID 19	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002544001000019 - Total				0	0	0	0	0	0
1002546001000000	SECURITY SVC/DIST WIDE	322	REPAIRS & MAINTENANCE	234	8,540	10,000	10,000	10,000	10,000
1002546001000000	SECURITY SVC/DIST WIDE	389	NON-INSTR PROF TECH SERV	796	975	10,000	10,000	10,000	10,000
1002546001000000	SECURITY SVC/DIST WIDE	410	SUPPLIES AND MATERIALS	3,175	0	0	0	0	0
1002546001000000 - Total				4,205	9,515	20,000	20,000	20,000	20,000
1002660001000000	TECHNOLOGY SVCS	112	CLASSIFIED SALARIES	57,625	55,078	54,890	56,514	56,514	56,514
1002660001000000	TECHNOLOGY SVCS	114	MANAGERIAL-CLASSIFIED	38,097	38,478	38,863	39,445	39,445	39,445
1002660001000000	TECHNOLOGY SVCS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	124	TEMPORARY-CLASSIFIED	2,785	2,086	6,500	0	0	0
1002660001000000	TECHNOLOGY SVCS	132	OVERTIME	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	211	EMPLOYER	8,564	8,650	10,423	10,579	10,579	10,579

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
			CONTRIBUTION						
1002660001000000	TECHNOLOGY SVCS	212	EMPLOYER CONTRIBUTION PU	5,743	5,613	5,625	5,758	5,758	5,758
1002660001000000	TECHNOLOGY SVCS	213	PERS UAL	5,408	5,286	5,297	5,422	5,422	5,422
1002660001000000	TECHNOLOGY SVCS	216	EMPLOYER CONT OPSRP	9,883	9,446	11,730	12,077	12,077	12,077
1002660001000000	TECHNOLOGY SVCS	220	SOCIAL SECURITY	6,641	6,645	7,669	7,341	7,341	7,341
1002660001000000	TECHNOLOGY SVCS	231	WORKERS' COMPENSATION	555	489	468	357	357	357
1002660001000000	TECHNOLOGY SVCS	241	HEALTH/LIFE/INS	29,408	29,266	30,845	30,842	30,842	30,842
1002660001000000	TECHNOLOGY SVCS	322	REPAIRS & MAINTENANCE	0	2,043	3,000	3,000	3,000	3,000
1002660001000000	TECHNOLOGY SVCS	342	TRAVEL, OUT OF DISTRICT	696	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	351	TELEPHONE	33,364	38,212	35,000	35,000	35,000	35,000
1002660001000000	TECHNOLOGY SVCS	386	DATA PROCESSING SERVICES	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	389	NON-INSTR PROF TECH SERV	5,180	3,806	12,000	12,000	12,000	12,000
1002660001000000	TECHNOLOGY SVCS	410	SUPPLIES AND MATERIALS	24,915	26,538	27,000	27,000	27,000	27,000
1002660001000000	TECHNOLOGY SVCS	460	NON-CONSUMABLE ITEMS	11,553	11,975	42,000	42,000	42,000	42,000
1002660001000000	TECHNOLOGY SVCS	470	COMPUTER SOFTWARE	25,378	12,584	25,000	25,000	25,000	25,000
1002660001000000	TECHNOLOGY SVCS	480	COMPUTER HARDWARE	67,023	104,669	130,000	130,000	130,000	130,000
1002660001000000	TECHNOLOGY SVCS	640	DUES & FEES	410	12	1,000	1,000	1,000	1,000
1002660001000000 - Total				333,227	360,875	447,309	443,335	443,335	443,335
1002660001000019	TECHNOLOGY-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	132	OVERTIME	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	210	PERS	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	213	PERS UAL	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002660001000019	TECHNOLOGY-COVID 19	220	SOCIAL SECURITY	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002660001000019	TECHNOLOGY-COVID 19	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002660001000019 - Total				0	0	0	0	0	0
1002664001000000	OPERATIONS SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	1,440	0	2,000	2,000	2,000	2,000
1002664001000000	OPERATIONS SVCS/DIST	386	DATA PROCESSING SERVICES	55,572	48,742	53,000	53,000	53,000	53,000
1002664001000000 - Total				57,012	48,742	55,000	55,000	55,000	55,000
1002690001000000	SICK LEAVE INCENTIVE	130	ADDITIONAL COMPENSATION	10,610	10,200	15,000	7,500	7,500	7,500
1002690001000000	SICK LEAVE INCENTIVE	211	EMPLOYER CONTRIBUTION	1,488	1,198	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	212	EMPLOYER CONTRIBUTION PU	635	593	900	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	213	PERS UAL	598	559	848	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	216	EMPLOYER CONT OPSRP	681	783	3,206	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	220	SOCIAL SECURITY	780	741	1,148	574	574	574
1002690001000000	SICK LEAVE INCENTIVE	231	WORKERS' COMPENSATION	48	43	63	25	25	25
1002690001000000	SICK LEAVE INCENTIVE	241	HEALTH/LIFE/INS	0	1	0	0	0	0
1002690001000000 - Total				14,841	14,117	21,165	8,098	8,098	8,098
1002700001000000	SUPPLEMT RETIRE PROG/DIST	241	HEALTH/LIFE/INS	22,775	28,834	53,945	46,351	46,351	46,351
1002700001000000 - Total				22,775	28,834	53,945	46,351	46,351	46,351
1005200001000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	242,737	697,862	406,000	406,000	406,000	406,000
1005200001000000	TRANSFER FUNDS OTHER FUND	720	TRANSITS	0	0	0	0	0	0
1005200001000000 - Total				242,737	697,862	406,000	406,000	406,000	406,000
1006110001000000	OPERATING	810	PLANNED RESERVE	0	0	1,300,000	1,500,000	1,500,000	1,500,000
1006110001000000 - Total				0	0	1,300,000	1,500,000	1,500,000	1,500,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1007000001000000	UNAPP ENDI	820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0
1007000001000000 - Total				0	0	0	0	0	0
001 - Total				2,436,016	2,992,323	4,202,521	4,770,292	4,770,292	4,770,292
1002552002000000	TRANSPORTATION	322	REPAIRS & MAINTENANCE	1,670	2,380	4,000	4,000	4,000	4,000
1002552002000000	TRANSPORTATION	324	RENTALS	0	776	1,000	1,000	1,000	1,000
1002552002000000	TRANSPORTATION	342	TRAVEL, OUT OF DISTRICT	701	852	1,000	1,000	1,000	1,000
1002552002000000	TRANSPORTATION	351	TELEPHONE	1,048	1,863	1,800	1,800	1,800	1,800
1002552002000000	TRANSPORTATION	389	NON-INSTR PROF TECH SERV	17,561	13,665	10,000	10,000	10,000	10,000
1002552002000000	TRANSPORTATION	410	SUPPLIES AND MATERIALS	6,005	4,203	6,900	6,900	6,900	6,900
1002552002000000	TRANSPORTATION	411	GASOLINE	68,661	77,121	76,000	76,000	76,000	76,000
1002552002000000	TRANSPORTATION	412	TIRES	4,498	12,039	7,000	7,000	7,000	7,000
1002552002000000	TRANSPORTATION	413	AUTOMOTIVE PARTS	19,623	20,222	22,000	22,000	22,000	22,000
1002552002000000	TRANSPORTATION	460	NON-CONSUMABLE ITEMS	0	1,000	1,000	1,000	1,000	1,000
1002552002000000	TRANSPORTATION	564	BUS & CAPITAL BUS IMPRV	14,238	0	0	0	0	0
1002552002000000	TRANSPORTATION	640	DUES & FEES	446	190	850	850	850	850
1002552002000000	TRANSPORTATION	651	LIABILITY INSURANCE	8,354	8,197	8,430	9,570	9,570	9,570
1002552002000000	TRANSPORTATION	653	PROPERTY INSURANCE PREM	8,943	8,619	9,050	9,730	9,730	9,730
1002552002000000 - Total				151,748	151,126	149,030	150,850	150,850	150,850
1002552002000019	TRANSPORTATION-COVID 19	411	GASOLINE	0	0	0	0	0	0
1002552002000019 - Total				0	0	0	0	0	0
1002552002080000	TRANSP/REG SALARY	112	CLASSIFIED SALARIES	139,566	166,670	168,531	160,939	160,939	160,939
1002552002080000	TRANSP/REG SALARY	114	MANAGERIAL-CLASSIFIED	47,184	49,086	51,064	53,385	53,385	53,385
1002552002080000	TRANSP/REG SALARY	122	SUBSTITUTES-CLASSIFIED	1,035	1,274	10,500	10,500	10,500	10,500
1002552002080000	TRANSP/REG SALARY	132	OVERTIME	0	492	600	600	600	600
1002552002080000	TRANSP/REG SALARY	211	EMPLOYER CONTRIBUTION	9,612	8,821	12,163	12,296	12,296	12,296
1002552002080000	TRANSP/REG SALARY	212	EMPLOYER	11,521	13,176	13,248	12,931	12,931	12,931

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
			CONTRIBUTION PU						
1002552002080000	TRANSP/REG SALARY	213	PERS UAL	10,939	12,480	12,475	12,177	12,177	12,177
1002552002080000	TRANSP/REG SALARY	216	EMPLOYER CONT OPSRP	25,244	31,150	37,827	36,595	36,595	36,595
1002552002080000	TRANSP/REG SALARY	220	SOCIAL SECURITY	13,736	15,941	17,694	17,291	17,291	17,291
1002552002080000	TRANSP/REG SALARY	231	WORKERS' COMPENSATION	9,081	9,774	9,981	7,889	7,889	7,889
1002552002080000	TRANSP/REG SALARY	241	HEALTH/LIFE/INS	58,805	70,864	80,340	81,039	81,039	81,039
1002552002080000	TRANSP/REG SALARY	342	TRAVEL, OUT OF DISTRICT	2,970	2,565	3,500	3,500	3,500	3,500
1002552002080000	TRANSP/REG SALARY	351	TELEPHONE	850	600	600	600	600	600
1002552002080000 - Total				330,543	382,894	418,523	409,742	409,742	409,742
1002552002081000	TRANSP/EDUC TRIPS	112	CLASSIFIED SALARIES	6,363	5,896	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	122	SUBSTITUTES-CLASSIFIED	0	0	1,000	1,000	1,000	1,000
1002552002081000	TRANSP/EDUC TRIPS	132	OVERTIME	2,851	2,010	3,000	3,000	3,000	3,000
1002552002081000	TRANSP/EDUC TRIPS	211	EMPLOYER CONTRIBUTION	0	0	40	40	40	40
1002552002081000	TRANSP/EDUC TRIPS	212	EMPLOYER CONTRIBUTION PU	549	449	180	180	180	180
1002552002081000	TRANSP/EDUC TRIPS	213	PERS UAL	517	423	170	170	170	170
1002552002081000	TRANSP/EDUC TRIPS	216	EMPLOYER CONT OPSRP	1,570	1,283	641	641	641	641
1002552002081000	TRANSP/EDUC TRIPS	220	SOCIAL SECURITY	683	559	306	306	306	306
1002552002081000	TRANSP/EDUC TRIPS	231	WORKERS' COMPENSATION	396	313	170	138	138	138
1002552002081000	TRANSP/EDUC TRIPS	241	HEALTH/LIFE/INS	1,014	927	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	324	RENTALS	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	343	STUDENT TRAVEL OUT OF DST	0	0	0	0	0	0
1002552002081000 - Total				13,942	11,860	5,507	5,474	5,474	5,474
1002552002082000	TRANSP/SPORTS TRIPS	112	CLASSIFIED SALARIES	13,460	11,419	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	132	OVERTIME	2,929	4,131	15,000	15,000	15,000	15,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002552002082000	TRANSP/SPORTS TRIPS	211	EMPLOYER CONTRIBUTION	79	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	212	EMPLOYER CONTRIBUTION PU	965	906	900	900	900	900
1002552002082000	TRANSP/SPORTS TRIPS	213	PERS UAL	909	853	848	848	848	848
1002552002082000	TRANSP/SPORTS TRIPS	216	EMPLOYER CONT OPSRP	2,699	2,591	3,206	3,206	3,206	3,206
1002552002082000	TRANSP/SPORTS TRIPS	220	SOCIAL SECURITY	1,208	1,133	1,148	1,148	1,148	1,148
1002552002082000	TRANSP/SPORTS TRIPS	231	WORKERS' COMPENSATION	738	614	639	516	516	516
1002552002082000	TRANSP/SPORTS TRIPS	241	HEALTH/LIFE/INS	2,016	1,647	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	332	NON-REIMBURSABLE STUDENT	0	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	415	ALLOCATE TRANSPORTATION	-50,616	-49,472	-55,000	-55,000	-55,000	-55,000
1002552002082000 - Total				-25,613	-26,179	-33,260	-33,383	-33,383	-33,383
1002558002320000	SPEC ED TRANSP	112	CLASSIFIED SALARIES	189,786	178,113	165,175	199,232	199,232	199,232
1002558002320000	SPEC ED TRANSP	122	SUBSTITUTES-CLASSIFIED	27,949	54,157	4,500	4,500	4,500	4,500
1002558002320000	SPEC ED TRANSP	132	OVERTIME	1,537	2,244	500	500	500	500
1002558002320000	SPEC ED TRANSP	211	EMPLOYER CONTRIBUTION	8,025	8,041	8,355	8,479	8,479	8,479
1002558002320000	SPEC ED TRANSP	212	EMPLOYER CONTRIBUTION PU	12,062	10,599	9,940	11,984	11,984	11,984
1002558002320000	SPEC ED TRANSP	213	PERS UAL	11,843	11,113	9,361	11,285	11,285	11,285
1002558002320000	SPEC ED TRANSP	216	EMPLOYER CONT OPSRP	29,826	27,130	28,891	36,070	36,070	36,070
1002558002320000	SPEC ED TRANSP	220	SOCIAL SECURITY	15,711	17,113	13,018	15,624	15,624	15,624
1002558002320000	SPEC ED TRANSP	231	WORKERS' COMPENSATION	11,000	10,569	7,367	7,148	7,148	7,148
1002558002320000	SPEC ED TRANSP	241	HEALTH/LIFE/INS	53,255	43,736	47,574	69,026	69,026	69,026
1002558002320000	SPEC ED TRANSP	331	REIMBURSABLE STUDENT TRAN	2,340	0	4,000	4,000	4,000	4,000
1002558002320000 - Total				363,335	362,816	298,682	367,847	367,847	367,847
1005200002000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	25,000	37,000	40,000	40,000	40,000	40,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1005200002000000 - Total				25,000	37,000	40,000	40,000	40,000	40,000
002 - Total				858,955	919,518	878,481	940,529	940,529	940,529
1001131004320608	YOUTH TRANSITIONS	112	CLASSIFIED SALARIES	8,275	8,570	9,155	9,528	9,528	9,528
1001131004320608	YOUTH TRANSITIONS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	132	OVERTIME	231	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	212	EMPLOYER CONTRIBUTION PU	509	514	549	572	572	572
1001131004320608	YOUTH TRANSITIONS	213	PERS UAL	479	484	517	538	538	538
1001131004320608	YOUTH TRANSITIONS	216	EMPLOYER CONT OPSRP	1,455	1,470	1,957	2,036	2,036	2,036
1001131004320608	YOUTH TRANSITIONS	220	SOCIAL SECURITY	633	641	700	729	729	729
1001131004320608	YOUTH TRANSITIONS	231	WORKERS' COMPENSATION	44	43	44	36	36	36
1001131004320608	YOUTH TRANSITIONS	241	HEALTH/LIFE/INS	4,873	3,533	3,758	3,952	3,952	3,952
1001131004320608	YOUTH TRANSITIONS	342	TRAVEL, OUT OF DISTRICT	264	0	325	325	325	325
1001131004320608	YOUTH TRANSITIONS	351	TELEPHONE	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	410	SUPPLIES AND MATERIALS	3,043	4,696	1,419	1,419	1,419	1,419
1001131004320608	YOUTH TRANSITIONS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	480	COMPUTER HARDWARE	0	898	0	0	0	0
1001131004320608 - Total				19,806	20,849	18,425	19,136	19,136	19,136
1001227004320000	EXTENDED SCHOOL YEAR	111	LICENSED SALARIES	2,690	2,388	3,000	3,000	3,000	3,000
1001227004320000	EXTENDED SCHOOL YEAR	112	CLASSIFIED SALARIES	9,875	8,239	8,000	8,000	8,000	8,000
1001227004320000	EXTENDED SCHOOL YEAR	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	211	EMPLOYER CONTRIBUTION	398	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	212	EMPLOYER CONTRIBUTION PU	334	240	660	660	660	660
1001227004320000	EXTENDED SCHOOL	213	PERS UAL	651	466	622	622	622	622

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	YEAR								
1001227004320000	EXTENDED SCHOOL YEAR	216	EMPLOYER CONT OPSRP	1,673	1,415	2,351	2,351	2,351	2,351
1001227004320000	EXTENDED SCHOOL YEAR	220	SOCIAL SECURITY	961	813	842	842	842	842
1001227004320000	EXTENDED SCHOOL YEAR	231	WORKERS' COMPENSATION	66	53	46	36	36	36
1001227004320000	EXTENDED SCHOOL YEAR	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	319	OTHER INST, PROF & TECH	1,729	0	4,200	4,200	4,200	4,200
1001227004320000	EXTENDED SCHOOL YEAR	371	TUITION PAY TO OTHR DIST	7,648	4,358	6,500	6,500	6,500	6,500
1001227004320000	EXTENDED SCHOOL YEAR	373	TUITION PRIVATE SCHOOLS	1,913	1,280	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	389	NON-INSTR PROF TECH SERV	0	1,475	3,800	3,800	3,800	3,800
1001227004320000	EXTENDED SCHOOL YEAR	410	SUPPLIES AND MATERIALS	0	0	1,200	1,200	1,200	1,200
1001227004320000 - Total				27,938	20,727	31,220	31,210	31,210	31,210
1001250004320000	LESS RESTRICTED DISAB	112	CLASSIFIED SALARIES	98,154	102,720	159,111	185,304	185,304	185,304
1001250004320000	LESS RESTRICTED DISAB	121	SUBSTITUTES-LICENSED	803	180	6,210	6,210	6,210	6,210
1001250004320000	LESS RESTRICTED DISAB	122	SUBSTITUTES-CLASSIFIED	479	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	124	TEMPORARY-CLASSIFIED	63,412	39,299	54,000	54,000	54,000	54,000
1001250004320000	LESS RESTRICTED DISAB	132	OVERTIME	31	21	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	211	EMPLOYER CONTRIBUTION	1,004	0	2,408	248	248	248
1001250004320000	LESS RESTRICTED DISAB	212	EMPLOYER CONTRIBUTION PU	6,238	5,963	9,547	11,118	11,118	11,118
1001250004320000	LESS RESTRICTED DISAB	213	PERS UAL	6,331	5,977	8,990	13,521	13,521	13,521
1001250004320000	LESS RESTRICTED DISAB	216	EMPLOYER CONT OPSRP	18,452	18,141	34,002	51,139	51,139	51,139
1001250004320000	LESS RESTRICTED DISAB	220	SOCIAL SECURITY	11,789	10,382	16,778	18,782	18,782	18,782

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001250004320000	LESS RESTRICTED DISAB	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	231	WORKERS' COMPENSATION	855	685	992	890	890	890
1001250004320000	LESS RESTRICTED DISAB	241	HEALTH/LIFE/INS	42,658	42,189	67,834	71,563	71,563	71,563
1001250004320000	LESS RESTRICTED DISAB	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	319	OTHER INST, PROF & TECH	146,860	120,747	220,000	83,542	83,542	83,542
1001250004320000	LESS RESTRICTED DISAB	324	RENTALS	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	342	TRAVEL, OUT OF DISTRICT	789	1,003	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	371	TUITION PAY TO OTHR DIST	368,869	318,593	510,000	510,000	510,000	510,000
1001250004320000	LESS RESTRICTED DISAB	373	TUITION PRIVATE SCHOOLS	104,198	215,430	320,000	320,000	320,000	320,000
1001250004320000	LESS RESTRICTED DISAB	374	OTHER TUITION	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	382	LEGAL SERVICES	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	389	NON-INSTR PROF TECH SERV	2,544	15,443	15,000	15,000	15,000	15,000
1001250004320000	LESS RESTRICTED DISAB	410	SUPPLIES AND MATERIALS	4,070	7,091	15,000	15,000	15,000	15,000
1001250004320000	LESS RESTRICTED DISAB	420	TEXTBOOKS	0	141	50,600	1,000	1,000	1,000
1001250004320000	LESS RESTRICTED DISAB	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	470	COMPUTER SOFTWARE	690	0	1,000	1,000	1,000	1,000
1001250004320000	LESS RESTRICTED DISAB	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	640	DUES & FEES	140	0	0	0	0	0
1001250004320000 - Total				878,366	904,007	1,491,471	1,358,318	1,358,318	1,358,318
1001250004320143	SPED ELEMENTARY	111	LICENSED SALARIES	89,157	99,229	103,263	109,827	109,827	109,827
1001250004320143	SPED ELEMENTARY	112	CLASSIFIED SALARIES	127,833	143,528	99,807	85,616	85,616	85,616
1001250004320143	SPED ELEMENTARY	121	SUBSTITUTES-LICENSED	5,335	1,351	2,790	2,790	2,790	2,790
1001250004320143	SPED ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	6,117	6,482	10,000	10,000	10,000	10,000
1001250004320143	SPED ELEMENTARY	131	EXTRA DUTY	0	0	0	0	0	0
1001250004320143	SPED ELEMENTARY	132	OVERTIME	34	0	0	0	0	0
1001250004320143	SPED ELEMENTARY	211	EMPLOYER	5,005	5,355	6,705	6,799	6,799	6,799

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
			CONTRIBUTION						
1001250004320143	SPED ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	12,007	11,278	12,184	11,727	11,727	11,727
1001250004320143	SPED ELEMENTARY	213	PERS UAL	11,442	10,546	11,473	11,042	11,042	11,042
1001250004320143	SPED ELEMENTARY	216	EMPLOYER CONT OPSRP	30,911	28,156	26,007	36,756	36,756	36,756
1001250004320143	SPED ELEMENTARY	220	SOCIAL SECURITY	15,485	17,596	16,513	15,930	15,930	15,930
1001250004320143	SPED ELEMENTARY	231	WORKERS' COMPENSATION	1,191	1,214	1,016	769	769	769
1001250004320143	SPED ELEMENTARY	241	HEALTH/LIFE/INS	76,890	84,397	65,297	64,663	64,663	64,663
1001250004320143 - Total				381,407	409,132	355,056	355,920	355,920	355,920
1001250004320146	SPED MIDDLE SCHOOL	111	LICENSED SALARIES	98,259	99,048	103,220	76,410	99,352	99,352
1001250004320146	SPED MIDDLE SCHOOL	112	CLASSIFIED SALARIES	59,473	63,928	102,332	88,322	88,322	88,322
1001250004320146	SPED MIDDLE SCHOOL	121	SUBSTITUTES-LICENSED	789	2,061	3,000	3,000	3,000	3,000
1001250004320146	SPED MIDDLE SCHOOL	122	SUBSTITUTES-CLASSIFIED	1,189	4,542	750	750	750	750
1001250004320146	SPED MIDDLE SCHOOL	132	OVERTIME	0	164	0	0	0	0
1001250004320146	SPED MIDDLE SCHOOL	211	EMPLOYER CONTRIBUTION	22,151	22,226	26,914	27,417	27,417	27,417
1001250004320146	SPED MIDDLE SCHOOL	212	EMPLOYER CONTRIBUTION PU	8,622	9,789	10,634	9,884	11,260	11,260
1001250004320146	SPED MIDDLE SCHOOL	213	PERS UAL	8,136	9,424	10,014	9,307	10,604	10,604
1001250004320146	SPED MIDDLE SCHOOL	216	EMPLOYER CONT OPSRP	7,645	11,649	16,551	13,477	18,379	18,379
1001250004320146	SPED MIDDLE SCHOOL	220	SOCIAL SECURITY	11,398	12,141	16,012	12,889	14,644	14,644
1001250004320146	SPED MIDDLE SCHOOL	231	WORKERS' COMPENSATION	800	800	970	623	706	706
1001250004320146	SPED MIDDLE SCHOOL	241	HEALTH/LIFE/INS	44,688	55,406	65,855	59,679	76,839	76,839
1001250004320146 - Total				263,152	291,180	356,251	301,758	351,274	351,274
1001250004320608	SPEC ED/CHS	111	LICENSED SALARIES	89,332	90,862	118,224	122,287	122,287	122,287
1001250004320608	SPEC ED/CHS	112	CLASSIFIED SALARIES	54,557	42,530	55,999	65,304	65,304	65,304
1001250004320608	SPEC ED/CHS	121	SUBSTITUTES-LICENSED	884	1,408	1,750	1,750	1,750	1,750
1001250004320608	SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	1,701	6,775	1,000	1,000	1,000	1,000
1001250004320608	SPEC ED/CHS	211	EMPLOYER	14,683	14,833	17,970	18,328	18,328	18,328

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
			CONTRIBUTION						
1001250004320608	SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	7,918	7,702	10,015	11,255	11,255	11,255
1001250004320608	SPEC ED/CHS	213	PERS UAL	7,475	7,258	9,431	10,599	10,599	10,599
1001250004320608	SPEC ED/CHS	216	EMPLOYER CONT OPSRP	11,486	10,714	21,439	25,572	25,572	25,572
1001250004320608	SPEC ED/CHS	220	SOCIAL SECURITY	10,563	9,894	13,538	14,561	14,561	14,561
1001250004320608	SPEC ED/CHS	231	WORKERS' COMPENSATION	744	668	837	715	715	715
1001250004320608	SPEC ED/CHS	241	HEALTH/LIFE/INS	48,324	44,852	58,867	67,713	67,713	67,713
1001250004320608 - Total				247,667	237,497	309,069	339,085	339,085	339,085
1001280004000000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	0	0	10,000	10,000	10,000	10,000
1001280004000000	ALT ED/SPEC ED	373	TUITION PRIVATE SCHOOLS	12,117	635	20,000	20,000	20,000	20,000
1001280004000000 - Total				12,117	635	30,000	30,000	30,000	30,000
1001280004320000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	0	0	0	0	0	0
1001280004320000	ALT ED/SPEC ED	373	TUITION PRIVATE SCHOOLS	0	0	0	0	0	0
1001280004320000 - Total				0	0	0	0	0	0
1001291004143000	ENG 2ND LANG CES	111	LICENSED SALARIES	49,217	50,971	66,013	59,823	59,823	59,823
1001291004143000	ENG 2ND LANG CES	112	CLASSIFIED SALARIES	22,198	16,051	16,495	13,336	13,336	13,336
1001291004143000	ENG 2ND LANG CES	121	SUBSTITUTES-LICENSED	1,088	721	0	0	0	0
1001291004143000	ENG 2ND LANG CES	122	SUBSTITUTES-CLASSIFIED	553	699	500	500	500	500
1001291004143000	ENG 2ND LANG CES	132	OVERTIME	0	0	0	0	0	0
1001291004143000	ENG 2ND LANG CES	211	EMPLOYER CONTRIBUTION	0	0	20	20	20	20
1001291004143000	ENG 2ND LANG CES	212	EMPLOYER CONTRIBUTION PU	3,347	3,058	3,961	4,390	4,390	4,390
1001291004143000	ENG 2ND LANG CES	213	PERS UAL	3,151	2,891	3,730	4,133	4,133	4,133
1001291004143000	ENG 2ND LANG CES	216	EMPLOYER CONT OPSRP	9,566	8,777	14,107	15,634	15,634	15,634
1001291004143000	ENG 2ND LANG CES	220	SOCIAL SECURITY	5,119	4,825	6,350	5,635	5,635	5,635

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001291004143000	ENG 2ND LANG CES	231	WORKERS' COMPENSATION	369	317	378	281	281	281
1001291004143000	ENG 2ND LANG CES	241	HEALTH/LIFE/INS	21,685	19,334	25,689	14,328	14,328	14,328
1001291004143000	ENG 2ND LANG CES	410	SUPPLIES AND MATERIALS	0	0	2,000	2,000	2,000	2,000
1001291004143000 - Total				116,292	107,645	139,242	120,080	120,080	120,080
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	111	LICENSED SALARIES	8,786	9,277	9,433	9,910	9,910	9,910
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	112	CLASSIFIED SALARIES	12,917	21,828	23,093	23,575	23,575	23,575
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	121	SUBSTITUTES-LICENSED	76	77	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	122	SUBSTITUTES-CLASSIFIED	392	696	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	132	OVERTIME	0	0	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	212	EMPLOYER CONTRIBUTION PU	1,302	1,867	1,952	2,009	2,009	2,009
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	213	PERS UAL	1,248	1,758	1,838	1,892	1,892	1,892
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	216	EMPLOYER CONT OPSRP	3,789	5,336	6,951	7,156	7,156	7,156
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	220	SOCIAL SECURITY	1,639	2,358	2,488	2,562	2,562	2,562
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	231	WORKERS' COMPENSATION	116	159	155	126	126	126
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	241	HEALTH/LIFE/INS	7,828	12,168	12,884	13,492	13,492	13,492
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	341	TRAVEL, LOCAL IN DISTRICT	260	176	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	410	SUPPLIES AND MATERIALS	0	0	1,000	1,000	1,000	1,000
1001291004146000 - Total				38,353	55,700	59,792	61,722	61,722	61,722
1001291004350000	ELL SIF	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001291004350000 - Total				0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	111	LICENSED SALARIES	0	0	8,878	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	112	CLASSIFIED SALARIES	2,999	73	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	180	4	533	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	213	PERS UAL	169	4	502	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	216	EMPLOYER CONT OPSRP	514	13	1,897	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	220	SOCIAL SECURITY	221	5	679	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	231	WORKERS' COMPENSATION	16	0	40	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	241	HEALTH/LIFE/INS	1,207	14	2,650	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	341	TRAVEL, LOCAL IN DISTRICT	78	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	410	SUPPLIES AND MATERIALS	0	0	1,000	1,000	1,000	1,000
1001291004608000 - Total				5,385	114	16,178	1,000	1,000	1,000
1001294004320000	YOUTH CORRECT/SPEC ED	370	TUITION	0	0	2,000	2,000	2,000	2,000
1001294004320000 - Total				0	0	2,000	2,000	2,000	2,000
1002140004320000	SCHOOL PSYCHOLOGIST	111	LICENSED SALARIES	94,253	101,226	103,691	68,594	68,594	68,594
1002140004320000	SCHOOL PSYCHOLOGIST	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	211	EMPLOYER CONTRIBUTION	9,088	9,179	11,060	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002140004320000	SCHOOL PSYCHOLOGIST	212	EMPLOYER CONTRIBUTION PU	5,640	6,074	6,221	4,116	4,116	4,116
1002140004320000	SCHOOL PSYCHOLOGIST	213	PERS UAL	5,311	5,719	5,859	3,876	3,876	3,876
1002140004320000	SCHOOL PSYCHOLOGIST	216	EMPLOYER CONT OPSRP	9,188	10,358	13,346	14,658	14,658	14,658
1002140004320000	SCHOOL PSYCHOLOGIST	220	SOCIAL SECURITY	7,058	7,589	7,932	5,247	5,247	5,247
1002140004320000	SCHOOL PSYCHOLOGIST	231	WORKERS' COMPENSATION	580	455	480	245	245	245
1002140004320000	SCHOOL PSYCHOLOGIST	241	HEALTH/LIFE/INS	19,131	19,985	20,924	20,160	20,160	20,160
1002140004320000	SCHOOL PSYCHOLOGIST	342	TRAVEL, OUT OF DISTRICT	0	226	500	500	500	500
1002140004320000	SCHOOL PSYCHOLOGIST	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	410	SUPPLIES AND MATERIALS	1,439	959	1,500	1,500	1,500	1,500
1002140004320000 - Total				151,689	161,769	171,513	118,896	118,896	118,896
1002152004320000	SPEECH PATH SVC/SPEC ED	111	LICENSED SALARIES	121,675	110,119	128,338	76,410	123,989	123,989
1002152004320000	SPEECH PATH SVC/SPEC ED	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	121	SUBSTITUTES-LICENSED	0	16,770	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	131	EXTRA DUTY	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	211	EMPLOYER CONTRIBUTION	16,595	16,761	20,091	20,493	20,493	20,493
1002152004320000	SPEECH PATH SVC/SPEC ED	212	EMPLOYER CONTRIBUTION PU	7,286	6,007	7,700	4,585	7,439	7,439
1002152004320000	SPEECH PATH SVC/SPEC ED	213	PERS UAL	6,860	5,657	7,251	4,317	7,005	7,005
1002152004320000	SPEECH PATH SVC/SPEC ED	216	EMPLOYER CONT OPSRP	8,164	4,384	11,417	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	220	SOCIAL SECURITY	8,856	9,172	9,818	5,845	9,485	9,485
1002152004320000	SPEECH PATH SVC/SPEC ED	231	WORKERS' COMPENSATION	589	577	574	267	440	440
1002152004320000	SPEECH PATH SVC/SPEC ED	241	HEALTH/LIFE/INS	30,720	25,270	33,120	17,160	34,320	34,320

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002152004320000	SPEECH PATH SVC/SPEC ED	322	REPAIRS & MAINTENANCE	78	82	300	300	300	300
1002152004320000	SPEECH PATH SVC/SPEC ED	342	TRAVEL, OUT OF DISTRICT	1,099	1,229	1,000	1,000	1,000	1,000
1002152004320000	SPEECH PATH SVC/SPEC ED	389	NON-INSTR PROF TECH SERV	99	0	2,000	2,000	2,000	2,000
1002152004320000	SPEECH PATH SVC/SPEC ED	410	SUPPLIES AND MATERIALS	1,776	702	2,500	2,500	2,500	2,500
1002152004320000	SPEECH PATH SVC/SPEC ED	440	PERIODICALS	10	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	640	DUES & FEES	99	0	500	500	500	500
1002152004320000 - Total				203,906	196,730	224,609	135,377	209,472	209,472
1002190004320000	SVC DIR/STU SUP/SPEC ED	112	CLASSIFIED SALARIES	17,998	17,882	21,963	19,597	19,597	19,597
1002190004320000	SVC DIR/STU SUP/SPEC ED	113	ADMINISTRATORS	71,839	72,010	72,271	95,367	95,367	95,367
1002190004320000	SVC DIR/STU SUP/SPEC ED	130	ADDITIONAL COMPENSATION	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	132	OVERTIME	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	211	EMPLOYER CONTRIBUTION	17,741	17,918	22,642	30,833	30,833	30,833
1002190004320000	SVC DIR/STU SUP/SPEC ED	212	EMPLOYER CONTRIBUTION PU	4,801	4,816	5,065	6,934	6,934	6,934
1002190004320000	SVC DIR/STU SUP/SPEC ED	213	PERS UAL	4,521	4,535	4,770	6,529	6,529	6,529
1002190004320000	SVC DIR/STU SUP/SPEC ED	216	EMPLOYER CONT OPSRP	187	95	0	128	128	128
1002190004320000	SVC DIR/STU SUP/SPEC ED	220	SOCIAL SECURITY	6,899	7,161	7,301	8,841	8,841	8,841
1002190004320000	SVC DIR/STU SUP/SPEC ED	231	WORKERS' COMPENSATION	439	422	450	427	427	427
1002190004320000	SVC DIR/STU SUP/SPEC	241	HEALTH/LIFE/INS	12,970	15,807	18,997	29,971	29,971	29,971

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	ED								
1002190004320000	SVC DIR/STU SUP/SPEC ED	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	243	INSURANCE DEDUCTIBLE	0	0	0	200	200	200
1002190004320000	SVC DIR/STU SUP/SPEC ED	342	TRAVEL, OUT OF DISTRICT	531	199	2,000	2,000	2,000	2,000
1002190004320000	SVC DIR/STU SUP/SPEC ED	351	TELEPHONE	1,690	4,998	1,200	600	600	600
1002190004320000	SVC DIR/STU SUP/SPEC ED	382	LEGAL SERVICES	1,089	773	2,000	2,000	2,000	2,000
1002190004320000	SVC DIR/STU SUP/SPEC ED	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	410	SUPPLIES AND MATERIALS	56	136	500	500	500	500
1002190004320000	SVC DIR/STU SUP/SPEC ED	640	DUES & FEES	595	595	600	600	600	600
1002190004320000 - Total				141,355	147,345	159,759	204,527	204,527	204,527
1002240004000000	PROF DEV SPED	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	213	PERS UAL	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	220	SOCIAL SECURITY	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002240004000000	PROF DEV SPED	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002240004000000 - Total				0	0	0	0	0	0
004 - Total				2,487,431	2,553,330	3,364,586	3,079,028	3,202,638	3,202,638
1001111143000000	CRESLANE ELEMENTARY	111	LICENSED SALARIES	1,362,693	1,371,016	1,526,729	1,577,175	1,577,175	1,577,175
1001111143000000	CRESLANE ELEMENTARY	112	CLASSIFIED SALARIES	73,291	73,715	76,007	76,286	76,286	76,286

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001111143000000	CRESLANE ELEMENTARY	121	SUBSTITUTES-LICENSED	78,488	72,338	24,000	24,000	24,000	24,000
1001111143000000	CRESLANE ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	4,025	6,712	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	132	OVERTIME	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	211	EMPLOYER CONTRIBUTION	186,835	155,221	186,914	191,859	191,859	191,859
1001111143000000	CRESLANE ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	88,023	85,767	93,465	94,623	94,623	94,623
1001111143000000	CRESLANE ELEMENTARY	213	PERS UAL	83,707	84,255	90,555	89,103	89,103	89,103
1001111143000000	CRESLANE ELEMENTARY	216	EMPLOYER CONT OPSRP	109,648	142,588	194,337	201,237	201,237	201,237
1001111143000000	CRESLANE ELEMENTARY	220	SOCIAL SECURITY	109,175	109,097	124,445	128,326	128,326	128,326
1001111143000000	CRESLANE ELEMENTARY	231	WORKERS' COMPENSATION	7,430	6,942	7,318	5,959	5,959	5,959
1001111143000000	CRESLANE ELEMENTARY	241	HEALTH/LIFE/INS	377,581	390,593	454,888	447,525	447,525	447,525
1001111143000000	CRESLANE ELEMENTARY	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	324	RENTALS	8,532	6,556	10,000	10,000	10,000	10,000
1001111143000000	CRESLANE ELEMENTARY	355	PRINTING AND BINDING	13,301	0	13,500	13,500	13,500	13,500
1001111143000000	CRESLANE ELEMENTARY	389	NON-INSTR PROF TECH SERV	0	16	300	300	300	300
1001111143000000	CRESLANE ELEMENTARY	410	SUPPLIES AND MATERIALS	30,204	38,150	41,300	41,300	41,300	41,300
1001111143000000	CRESLANE ELEMENTARY	420	TEXTBOOKS	1,203	387	127,000	4,000	4,000	4,000
1001111143000000	CRESLANE ELEMENTARY	430	LIBRARY BOOKS	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	440	PERIODICALS	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	460	NON-CONSUMABLE ITEMS	289	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	470	COMPUTER SOFTWARE	560	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001111143000000 - Total				2,534,984	2,543,352	2,970,760	2,905,194	2,905,194	2,905,194
1001111143280000	CRESLANE-ELL	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001111143280000 - Total				0	0	0	0	0	0
1001271143000000	TUTORING-CES	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001271143000000	TUTORING-CES	220	SOCIAL SECURITY	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
100127114300000	TUTORING-CES	231	WORKERS' COMPENSATION	0	0	0	0	0	0
100127114300000 - Total				0	0	0	0	0	0
1001271143020000	TUTOR/CES	111	LICENSED SALARIES	669	0	1,346	1,346	1,346	1,346
1001271143020000	TUTOR/CES	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001271143020000	TUTOR/CES	211	EMPLOYER CONTRIBUTION	0	0	361	0	0	0
1001271143020000	TUTOR/CES	212	EMPLOYER CONTRIBUTION PU	40	0	81	81	81	81
1001271143020000	TUTOR/CES	213	PERS UAL	38	0	76	76	76	76
1001271143020000	TUTOR/CES	216	EMPLOYER CONT OPSRP	115	0	0	288	288	288
1001271143020000	TUTOR/CES	220	SOCIAL SECURITY	44	0	103	103	103	103
1001271143020000	TUTOR/CES	231	WORKERS' COMPENSATION	3	0	6	4	4	4
1001271143020000	TUTOR/CES	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001271143020000 - Total				909	0	1,973	1,898	1,898	1,898
1002122143000000	COUNSEL SVC/CES	111	LICENSED SALARIES	32,513	40,393	41,960	42,447	42,447	42,447
1002122143000000	COUNSEL SVC/CES	112	CLASSIFIED SALARIES	11,443	9,376	22,498	16,987	16,987	16,987
1002122143000000	COUNSEL SVC/CES	122	SUBSTITUTES-CLASSIFIED	388	569	0	0	0	0
1002122143000000	COUNSEL SVC/CES	210	PERS	0	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	212	EMPLOYER CONTRIBUTION PU	1,951	2,991	3,868	3,566	3,566	3,566
1002122143000000	COUNSEL SVC/CES	213	PERS UAL	1,850	2,834	3,642	3,358	3,358	3,358
1002122143000000	COUNSEL SVC/CES	216	EMPLOYER CONT OPSRP	5,616	8,603	13,775	12,701	12,701	12,701
1002122143000000	COUNSEL SVC/CES	220	SOCIAL SECURITY	3,395	3,850	4,931	4,547	4,547	4,547
1002122143000000	COUNSEL SVC/CES	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	231	WORKERS' COMPENSATION	222	232	298	221	221	221
1002122143000000	COUNSEL SVC/CES	241	HEALTH/LIFE/INS	15,775	16,597	18,348	21,076	21,076	21,076

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002122143000000	COUNSEL SVC/CES	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002122143000000 - Total				73,152	85,445	109,320	104,904	104,904	104,904
1002210143000000	IMPRV INSTRUCT SVC/CES	111	LICENSED SALARIES	33,724	30,544	32,176	41,080	41,080	41,080
1002210143000000	IMPRV INSTRUCT SVC/CES	121	SUBSTITUTES-LICENSED	0	721	0	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	211	EMPLOYER CONTRIBUTION	3,562	6,866	8,629	11,018	11,018	11,018
1002210143000000	IMPRV INSTRUCT SVC/CES	212	EMPLOYER CONTRIBUTION PU	951	1,833	1,931	2,465	2,465	2,465
1002210143000000	IMPRV INSTRUCT SVC/CES	213	PERS UAL	895	1,726	1,818	2,321	2,321	2,321
1002210143000000	IMPRV INSTRUCT SVC/CES	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002210143000000	IMPRV INSTRUCT SVC/CES	220	SOCIAL SECURITY	2,371	2,225	2,461	3,143	3,143	3,143
1002210143000000	IMPRV INSTRUCT SVC/CES	231	WORKERS' COMPENSATION	176	143	144	145	145	145
1002210143000000	IMPRV INSTRUCT SVC/CES	241	HEALTH/LIFE/INS	7,680	15,960	16,560	17,160	17,160	17,160
1002210143000000	IMPRV INSTRUCT SVC/CES	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002210143000000 - Total				49,360	60,017	63,719	77,331	77,331	77,331
1002222143000000	LIBRARY MEDIA/CES	112	CLASSIFIED SALARIES	11,342	11,214	12,236	13,569	13,569	13,569
1002222143000000	LIBRARY MEDIA/CES	122	SUBSTITUTES-CLASSIFIED	259	1,388	250	250	250	250
1002222143000000	LIBRARY MEDIA/CES	211	EMPLOYER CONTRIBUTION	0	0	10	10	10	10
1002222143000000	LIBRARY MEDIA/CES	212	EMPLOYER CONTRIBUTION PU	679	671	734	814	814	814
1002222143000000	LIBRARY MEDIA/CES	213	PERS UAL	640	632	691	767	767	767
1002222143000000	LIBRARY MEDIA/CES	216	EMPLOYER CONT OPSRP	1,941	1,919	2,615	2,900	2,900	2,900
1002222143000000	LIBRARY MEDIA/CES	220	SOCIAL SECURITY	779	794	955	1,057	1,057	1,057
1002222143000000	LIBRARY MEDIA/CES	231	WORKERS' COMPENSATION	64	67	62	55	55	55

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002222143000000	LIBRARY MEDIA/CES	241	HEALTH/LIFE/INS	7,624	7,971	9,266	10,068	10,068	10,068
1002222143000000	LIBRARY MEDIA/CES	410	SUPPLIES AND MATERIALS	322	276	500	500	500	500
1002222143000000	LIBRARY MEDIA/CES	430	LIBRARY BOOKS	0	0	5,000	5,000	5,000	5,000
1002222143000000 - Total				23,651	24,932	32,319	34,989	34,989	34,989
1002240143000000	INST STAFF DEV/CES	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	213	PERS UAL	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	220	SOCIAL SECURITY	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002240143000000	INST STAFF DEV/CES	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002240143000000 - Total				0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	112	CLASSIFIED SALARIES	61,515	63,619	62,610	64,354	64,354	64,354
1002410143000000	OFC OF PRINC SVC/CES	113	ADMINISTRATORS	102,063	103,083	104,114	162,789	162,789	162,789
1002410143000000	OFC OF PRINC SVC/CES	122	SUBSTITUTES-CLASSIFIED	2,917	1,802	1,000	1,000	1,000	1,000
1002410143000000	OFC OF PRINC SVC/CES	132	OVERTIME	1,927	1,879	1,215	1,500	1,500	1,500
1002410143000000	OFC OF PRINC SVC/CES	211	EMPLOYER CONTRIBUTION	22,944	23,175	27,963	40	40	40
1002410143000000	OFC OF PRINC SVC/CES	212	EMPLOYER CONTRIBUTION PU	9,931	10,117	10,076	13,755	13,755	13,755
1002410143000000	OFC OF PRINC SVC/CES	213	PERS UAL	9,354	9,539	9,489	12,952	12,952	12,952
1002410143000000	OFC OF PRINC SVC/CES	216	EMPLOYER CONT OPSRP	10,889	11,274	13,639	48,989	48,989	48,989
1002410143000000	OFC OF PRINC SVC/CES	220	SOCIAL SECURITY	11,221	11,960	12,924	17,614	17,614	17,614
1002410143000000	OFC OF PRINC SVC/CES	231	WORKERS' COMPENSATION	830	775	773	847	847	847
1002410143000000	OFC OF PRINC SVC/CES	241	HEALTH/LIFE/INS	38,547	37,985	39,727	53,085	53,085	53,085
1002410143000000	OFC OF PRINC SVC/CES	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
1002410143000000	OFC OF PRINC SVC/CES	249	TUITION REIMB	0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	342	TRAVEL, OUT OF DISTRICT	197	10	500	500	500	500

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002410143000000	OFC OF PRINC SVC/CES	351	TELEPHONE	0	0	600	600	600	600
1002410143000000	OFC OF PRINC SVC/CES	353	POSTAGE	354	218	2,000	2,000	2,000	2,000
1002410143000000	OFC OF PRINC SVC/CES	355	PRINTING AND BINDING	197	15,906	500	500	500	500
1002410143000000	OFC OF PRINC SVC/CES	389	NON-INSTR PROF TECH SERV	1,840	191	1,000	1,000	1,000	1,000
1002410143000000	OFC OF PRINC SVC/CES	410	SUPPLIES AND MATERIALS	4,286	4,405	8,000	8,000	8,000	8,000
1002410143000000	OFC OF PRINC SVC/CES	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	640	DUES & FEES	0	0	600	600	600	600
1002410143000000 - Total				279,010	295,938	296,929	390,325	390,325	390,325
1002410143000019	OFC PRINC CES-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	132	OVERTIME	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	210	PERS	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	213	PERS UAL	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	220	SOCIAL SECURITY	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002410143000019	OFC PRINC CES-COVID 19	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002410143000019 - Total				0	0	0	0	0	0
1002490143000000	OTHER SUPPORT SVC/CES	112	CLASSIFIED SALARIES	20,097	23,048	28,848	28,422	28,422	28,422
1002490143000000	OTHER SUPPORT SVC/CES	122	SUBSTITUTES-CLASSIFIED	7,850	4,406	3,000	3,000	3,000	3,000
1002490143000000	OTHER SUPPORT SVC/CES	211	EMPLOYER CONTRIBUTION	0	0	120	120	120	120
1002490143000000	OTHER SUPPORT SVC/CES	212	EMPLOYER CONTRIBUTION PU	1,560	1,558	1,731	1,705	1,705	1,705
1002490143000000	OTHER SUPPORT	213	PERS UAL	1,626	1,493	1,630	1,606	1,606	1,606

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	SVC/CES								
1002490143000000	OTHER SUPPORT SVC/CES	216	EMPLOYER CONT OPSRP	4,935	4,531	6,165	6,074	6,074	6,074
1002490143000000	OTHER SUPPORT SVC/CES	220	SOCIAL SECURITY	2,280	2,189	2,436	2,404	2,404	2,404
1002490143000000	OTHER SUPPORT SVC/CES	231	WORKERS' COMPENSATION	172	156	199	153	153	153
1002490143000000	OTHER SUPPORT SVC/CES	241	HEALTH/LIFE/INS	1,519	3,051	1,200	0	0	0
1002490143000000 - Total				40,038	40,432	45,328	43,483	43,483	43,483
143 - Total				3,001,105	3,050,116	3,520,348	3,558,124	3,558,124	3,558,124
1001121146000000		389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1001121146000000 - Total				0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	111	LICENSED SALARIES	50,503	52,957	113,346	68,287	68,287	68,287
1001121146050000	GENERAL CLASSROOM INSTRUC	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	121	SUBSTITUTES-LICENSED	1,806	1,610	2,000	2,000	2,000	2,000
1001121146050000	GENERAL CLASSROOM INSTRUC	211	EMPLOYER CONTRIBUTION	7,966	10,015	14,999	18,395	18,395	18,395
1001121146050000	GENERAL CLASSROOM INSTRUC	212	EMPLOYER CONTRIBUTION PU	3,030	3,194	6,801	4,097	4,097	4,097
1001121146050000	GENERAL CLASSROOM INSTRUC	213	PERS UAL	2,878	3,035	6,404	3,858	3,858	3,858
1001121146050000	GENERAL CLASSROOM INSTRUC	216	EMPLOYER CONT OPSRP	15	1,572	12,335	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	220	SOCIAL SECURITY	3,825	3,956	8,824	5,377	5,377	5,377
1001121146050000	GENERAL CLASSROOM INSTRUC	231	WORKERS' COMPENSATION	255	245	514	247	247	247
1001121146050000	GENERAL CLASSROOM INSTRUC	241	HEALTH/LIFE/INS	7,834	12,941	35,438	16,645	16,645	16,645
1001121146050000	GENERAL CLASSROOM	322	REPAIRS & MAINTENANCE	185	570	1,000	1,000	1,000	1,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	INSTRUC								
1001121146050000	GENERAL CLASSROOM INSTRUC	324	RENTALS	4,834	4,569	6,500	6,500	6,500	6,500
1001121146050000	GENERAL CLASSROOM INSTRUC	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	389	NON-INSTR PROF TECH SERV	131	135	2,300	2,300	2,300	2,300
1001121146050000	GENERAL CLASSROOM INSTRUC	410	SUPPLIES AND MATERIALS	13,209	19,433	21,650	21,650	21,650	21,650
1001121146050000	GENERAL CLASSROOM INSTRUC	420	TEXTBOOKS	1,627	4,462	62,500	2,500	2,500	2,500
1001121146050000	GENERAL CLASSROOM INSTRUC	440	PERIODICALS	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	460	NON-CONSUMABLE ITEMS	4,693	878	1,750	1,750	1,750	1,750
1001121146050000	GENERAL CLASSROOM INSTRUC	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1001121146050000 - Total				102,792	119,572	296,362	154,606	154,606	154,606
1001121146100000	GR.6-8/CMS/ENGLISH	111	LICENSED SALARIES	109,935	111,829	116,552	120,582	120,582	120,582
1001121146100000	GR.6-8/CMS/ENGLISH	121	SUBSTITUTES-LICENSED	401	2,206	4,000	4,000	4,000	4,000
1001121146100000	GR.6-8/CMS/ENGLISH	211	EMPLOYER CONTRIBUTION	13,702	13,839	16,835	17,169	17,169	17,169
1001121146100000	GR.6-8/CMS/ENGLISH	212	EMPLOYER CONTRIBUTION PU	6,596	6,714	6,993	7,235	7,235	7,235
1001121146100000	GR.6-8/CMS/ENGLISH	213	PERS UAL	6,211	6,342	6,585	6,813	6,813	6,813
1001121146100000	GR.6-8/CMS/ENGLISH	216	EMPLOYER CONT OPSRP	8,275	8,694	11,620	12,216	12,216	12,216
1001121146100000	GR.6-8/CMS/ENGLISH	220	SOCIAL SECURITY	8,222	8,198	9,222	9,531	9,531	9,531
1001121146100000	GR.6-8/CMS/ENGLISH	231	WORKERS' COMPENSATION	536	523	540	439	439	439
1001121146100000	GR.6-8/CMS/ENGLISH	241	HEALTH/LIFE/INS	27,727	29,207	30,305	31,403	31,403	31,403
1001121146100000	GR.6-8/CMS/ENGLISH	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001121146100000	GR.6-8/CMS/ENGLISH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
100112114610000 - Total				181,606	187,553	202,653	209,387	209,387	209,387
1001121146110000	GR.6-8/CMS/SOCSTUD	111	LICENSED SALARIES	125,292	127,648	130,038	133,778	133,778	133,778
1001121146110000	GR.6-8/CMS/SOCSTUD	121	SUBSTITUTES-LICENSED	3,259	10,082	2,000	2,000	2,000	2,000
1001121146110000	GR.6-8/CMS/SOCSTUD	132	OVERTIME	0	0	0	0	0	0
1001121146110000	GR.6-8/CMS/SOCSTUD	211	EMPLOYER CONTRIBUTION	19,318	19,507	23,586	24,057	24,057	24,057
1001121146110000	GR.6-8/CMS/SOCSTUD	212	EMPLOYER CONTRIBUTION PU	7,523	7,665	7,802	8,027	8,027	8,027
1001121146110000	GR.6-8/CMS/SOCSTUD	213	PERS UAL	7,125	7,254	7,347	7,558	7,558	7,558
1001121146110000	GR.6-8/CMS/SOCSTUD	216	EMPLOYER CONT OPSRP	6,861	7,138	9,060	9,484	9,484	9,484
1001121146110000	GR.6-8/CMS/SOCSTUD	220	SOCIAL SECURITY	9,399	10,007	10,101	10,387	10,387	10,387
1001121146110000	GR.6-8/CMS/SOCSTUD	231	WORKERS' COMPENSATION	617	614	588	476	476	476
1001121146110000	GR.6-8/CMS/SOCSTUD	241	HEALTH/LIFE/INS	28,262	29,366	30,470	31,574	31,574	31,574
1001121146110000 - Total				207,656	219,282	220,993	227,342	227,342	227,342
1001121146120000	GR.6-8/CMS/SCIENCE	111	LICENSED SALARIES	136,169	140,915	143,369	165,250	165,250	165,250
1001121146120000	GR.6-8/CMS/SCIENCE	121	SUBSTITUTES-LICENSED	4,538	4,831	2,500	2,500	2,500	2,500
1001121146120000	GR.6-8/CMS/SCIENCE	211	EMPLOYER CONTRIBUTION	24,035	24,326	29,412	29,999	29,999	29,999
1001121146120000	GR.6-8/CMS/SCIENCE	212	EMPLOYER CONTRIBUTION PU	8,172	8,453	8,602	9,915	9,915	9,915
1001121146120000	GR.6-8/CMS/SCIENCE	213	PERS UAL	7,765	8,019	8,100	9,337	9,337	9,337
1001121146120000	GR.6-8/CMS/SCIENCE	216	EMPLOYER CONT OPSRP	5,008	5,783	7,282	11,491	11,491	11,491
1001121146120000	GR.6-8/CMS/SCIENCE	220	SOCIAL SECURITY	10,324	10,586	11,159	12,833	12,833	12,833
1001121146120000	GR.6-8/CMS/SCIENCE	231	WORKERS' COMPENSATION	685	655	652	591	591	591
1001121146120000	GR.6-8/CMS/SCIENCE	241	HEALTH/LIFE/INS	22,886	34,314	35,604	28,773	28,773	28,773
1001121146120000 - Total				219,581	237,881	246,681	270,689	270,689	270,689
1001121146130000	GR.6-8/CMS/ART	111	LICENSED SALARIES	43,934	44,199	44,617	45,510	45,510	45,510
1001121146130000	GR.6-8/CMS/ART	121	SUBSTITUTES-LICENSED	1,224	875	1,400	1,400	1,400	1,400
1001121146130000	GR.6-8/CMS/ART	211	EMPLOYER CONTRIBUTION	2,500	2,525	3,092	3,153	3,153	3,153

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001121146130000	GR.6-8/CMS/ART	212	EMPLOYER CONTRIBUTION PU	2,639	2,660	2,677	2,731	2,731	2,731
1001121146130000	GR.6-8/CMS/ART	213	PERS UAL	2,486	2,507	2,521	2,571	2,571	2,571
1001121146130000	GR.6-8/CMS/ART	216	EMPLOYER CONT OPSRP	5,638	5,685	7,115	7,258	7,258	7,258
1001121146130000	GR.6-8/CMS/ART	220	SOCIAL SECURITY	3,360	3,343	3,520	3,589	3,589	3,589
1001121146130000	GR.6-8/CMS/ART	231	WORKERS' COMPENSATION	217	202	206	165	165	165
1001121146130000	GR.6-8/CMS/ART	241	HEALTH/LIFE/INS	10,291	10,698	11,095	11,497	11,497	11,497
1001121146130000 - Total				72,289	72,695	76,243	77,874	77,874	77,874
1001121146180000	GR.6-8/CMS/MATH	111	LICENSED SALARIES	143,774	127,590	119,553	188,099	165,157	165,157
1001121146180000	GR.6-8/CMS/MATH	121	SUBSTITUTES-LICENSED	3,550	2,483	1,500	1,500	1,500	1,500
1001121146180000	GR.6-8/CMS/MATH	132	OVERTIME	0	0	0	0	0	0
1001121146180000	GR.6-8/CMS/MATH	211	EMPLOYER CONTRIBUTION	32,320	20,936	22,429	31,986	31,986	31,986
1001121146180000	GR.6-8/CMS/MATH	212	EMPLOYER CONTRIBUTION PU	8,626	6,622	7,173	11,286	9,909	9,909
1001121146180000	GR.6-8/CMS/MATH	213	PERS UAL	8,157	6,264	6,755	10,628	9,331	9,331
1001121146180000	GR.6-8/CMS/MATH	216	EMPLOYER CONT OPSRP	51	3,041	7,725	14,758	9,856	9,856
1001121146180000	GR.6-8/CMS/MATH	220	SOCIAL SECURITY	10,559	9,457	9,260	14,504	12,749	12,749
1001121146180000	GR.6-8/CMS/MATH	231	WORKERS' COMPENSATION	711	589	543	675	591	591
1001121146180000	GR.6-8/CMS/MATH	241	HEALTH/LIFE/INS	33,331	37,825	33,782	63,664	46,504	46,504
1001121146180000	GR.6-8/CMS/MATH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001121146180000	GR.6-8/CMS/MATH	420	TEXTBOOKS	0	0	0	0	0	0
1001121146180000 - Total				241,079	214,807	208,720	337,099	287,584	287,584
1001121146200000	GR.6-8/CMS/PHYSICAL ED	111	LICENSED SALARIES	112,085	115,025	117,662	121,714	121,714	121,714
1001121146200000	GR.6-8/CMS/PHYSICAL ED	121	SUBSTITUTES-LICENSED	4,799	3,972	2,250	2,250	2,250	2,250
1001121146200000	GR.6-8/CMS/PHYSICAL ED	211	EMPLOYER CONTRIBUTION	25,241	25,859	31,647	32,734	32,734	32,734
1001121146200000	GR.6-8/CMS/PHYSICAL ED	212	EMPLOYER CONTRIBUTION PU	6,726	6,961	7,060	7,303	7,303	7,303

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001121146200000	GR.6-8/CMS/PHYSICAL ED	213	PERS UAL	6,415	6,695	6,648	6,877	6,877	6,877
1001121146200000	GR.6-8/CMS/PHYSICAL ED	216	EMPLOYER CONT OPSRP	214	588	0	0	0	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	220	SOCIAL SECURITY	8,270	8,705	9,173	9,483	9,483	9,483
1001121146200000	GR.6-8/CMS/PHYSICAL ED	231	WORKERS' COMPENSATION	567	535	537	437	437	437
1001121146200000	GR.6-8/CMS/PHYSICAL ED	241	HEALTH/LIFE/INS	28,109	29,273	30,305	17,448	17,448	17,448
1001121146200000	GR.6-8/CMS/PHYSICAL ED	410	SUPPLIES AND MATERIALS	1,017	961	0	0	0	0
1001121146200000 - Total				193,443	198,572	205,282	198,245	198,245	198,245
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	111	LICENSED SALARIES	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	213	PERS UAL	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	220	SOCIAL SECURITY	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1001121146260000	GR.6-8/CMS/ TECHNOLOGY	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001121146260000 - Total				0	0	0	0	0	0
1001271146020000	TUTOR/CMS	111	LICENSED SALARIES	1,592	97	1,307	1,307	1,307	1,307
1001271146020000	TUTOR/CMS	131	EXTRA DUTY	21	0	0	0	0	0
1001271146020000	TUTOR/CMS	211	EMPLOYER CONTRIBUTION	358	0	350	0	0	0
1001271146020000	TUTOR/CMS	212	EMPLOYER CONTRIBUTION PU	97	6	78	78	78	78
1001271146020000	TUTOR/CMS	213	PERS UAL	91	6	74	74	74	74

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001271146020000	TUTOR/CMS	216	EMPLOYER CONT OPSRP	3	17	0	279	279	279
1001271146020000	TUTOR/CMS	220	SOCIAL SECURITY	114	7	100	100	100	100
1001271146020000	TUTOR/CMS	231	WORKERS' COMPENSATION	8	0	5	4	4	4
1001271146020000	TUTOR/CMS	241	HEALTH/LIFE/INS	19	0	0	0	0	0
1001271146020000	TUTOR/CMS	374	OTHER TUITION	0	0	0	0	0	0
1001271146020000 - Total				2,302	133	1,915	1,843	1,843	1,843
1002122146000000	COUNSEL SVC/CMS	111	LICENSED SALARIES	54,464	57,399	58,287	61,150	61,150	61,150
1002122146000000	COUNSEL SVC/CMS	112	CLASSIFIED SALARIES	0	0	3,621	0	0	0
1002122146000000	COUNSEL SVC/CMS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	212	EMPLOYER CONTRIBUTION PU	1,654	3,444	3,714	3,669	3,669	3,669
1002122146000000	COUNSEL SVC/CMS	213	PERS UAL	1,558	3,243	3,498	3,455	3,455	3,455
1002122146000000	COUNSEL SVC/CMS	216	EMPLOYER CONT OPSRP	4,728	9,844	13,230	13,068	13,068	13,068
1002122146000000	COUNSEL SVC/CMS	220	SOCIAL SECURITY	4,075	4,287	4,736	4,678	4,678	4,678
1002122146000000	COUNSEL SVC/CMS	231	WORKERS' COMPENSATION	265	260	284	217	217	217
1002122146000000	COUNSEL SVC/CMS	241	HEALTH/LIFE/INS	15,360	15,960	16,560	17,160	17,160	17,160
1002122146000000 - Total				82,104	94,437	103,931	103,397	103,397	103,397
1002210146000000	IMPRV INSTRUCT SVC/CMS	111	LICENSED SALARIES	9,991	10,370	10,757	11,260	11,260	11,260
1002210146000000	IMPRV INSTRUCT SVC/CMS	121	SUBSTITUTES-LICENSED	141	138	0	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	211	EMPLOYER CONTRIBUTION	1	0	0	0	0	0
1002210146000000	IMPRV INSTRUCT SVC/CMS	212	EMPLOYER CONTRIBUTION PU	600	622	645	676	676	676
1002210146000000	IMPRV INSTRUCT SVC/CMS	213	PERS UAL	568	587	608	636	636	636
1002210146000000	IMPRV INSTRUCT SVC/CMS	216	EMPLOYER CONT OPSRP	1,722	1,781	2,299	2,406	2,406	2,406

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002210146000000	IMPRV INSTRUCT SVC/CMS	220	SOCIAL SECURITY	775	802	823	861	861	861
1002210146000000	IMPRV INSTRUCT SVC/CMS	231	WORKERS' COMPENSATION	49	47	48	40	40	40
1002210146000000	IMPRV INSTRUCT SVC/CMS	241	HEALTH/LIFE/INS	2,611	2,713	2,815	2,917	2,917	2,917
1002210146000000 - Total				16,456	17,061	17,995	18,797	18,797	18,797
1002222146000000	LIBRARY MEDIA/CMS	112	CLASSIFIED SALARIES	17,588	17,691	19,158	19,449	19,449	19,449
1002222146000000	LIBRARY MEDIA/CMS	122	SUBSTITUTES-CLASSIFIED	308	692	250	250	250	250
1002222146000000	LIBRARY MEDIA/CMS	211	EMPLOYER CONTRIBUTION	0	0	10	10	10	10
1002222146000000	LIBRARY MEDIA/CMS	212	EMPLOYER CONTRIBUTION PU	1,057	1,066	1,149	1,167	1,167	1,167
1002222146000000	LIBRARY MEDIA/CMS	213	PERS UAL	995	1,004	1,082	1,099	1,099	1,099
1002222146000000	LIBRARY MEDIA/CMS	216	EMPLOYER CONT OPSRP	3,020	3,047	4,094	4,156	4,156	4,156
1002222146000000	LIBRARY MEDIA/CMS	220	SOCIAL SECURITY	1,144	1,234	1,485	1,507	1,507	1,507
1002222146000000	LIBRARY MEDIA/CMS	231	WORKERS' COMPENSATION	96	94	94	76	76	76
1002222146000000	LIBRARY MEDIA/CMS	241	HEALTH/LIFE/INS	8,709	9,628	10,859	10,688	10,688	10,688
1002222146000000	LIBRARY MEDIA/CMS	410	SUPPLIES AND MATERIALS	926	564	2,000	2,000	2,000	2,000
1002222146000000	LIBRARY MEDIA/CMS	430	LIBRARY BOOKS	429	1,663	2,000	2,000	2,000	2,000
1002222146000000	LIBRARY MEDIA/CMS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002222146000000 - Total				34,272	36,682	42,182	42,402	42,402	42,402
1002240146000000	INST STAFF DEV/CMS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	213	PERS UAL	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	220	SOCIAL SECURITY	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002240146000000	INST STAFF DEV/CMS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002240146000000 - Total				0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002410146000000	OFC OF PRINC SVC/CMS	112	CLASSIFIED SALARIES	65,329	62,951	61,947	63,551	63,551	63,551
1002410146000000	OFC OF PRINC SVC/CMS	113	ADMINISTRATORS	102,063	103,083	104,114	106,722	106,722	106,722
1002410146000000	OFC OF PRINC SVC/CMS	122	SUBSTITUTES-CLASSIFIED	1,665	1,286	1,000	1,000	1,000	1,000
1002410146000000	OFC OF PRINC SVC/CMS	132	OVERTIME	430	414	1,000	1,000	1,000	1,000
1002410146000000	OFC OF PRINC SVC/CMS	211	EMPLOYER CONTRIBUTION	32,428	31,008	37,219	37,781	37,781	37,781
1002410146000000	OFC OF PRINC SVC/CMS	212	EMPLOYER CONTRIBUTION PU	8,656	9,166	10,060	3,873	3,873	3,873
1002410146000000	OFC OF PRINC SVC/CMS	213	PERS UAL	8,151	8,631	9,473	3,647	3,647	3,647
1002410146000000	OFC OF PRINC SVC/CMS	216	EMPLOYER CONT OPSRP	4	2,544	6,205	6,658	6,658	6,658
1002410146000000	OFC OF PRINC SVC/CMS	220	SOCIAL SECURITY	12,620	12,689	12,903	13,225	13,225	13,225
1002410146000000	OFC OF PRINC SVC/CMS	231	WORKERS' COMPENSATION	829	771	792	644	644	644
1002410146000000	OFC OF PRINC SVC/CMS	241	HEALTH/LIFE/INS	30,495	30,418	32,343	37,076	37,076	37,076
1002410146000000	OFC OF PRINC SVC/CMS	243	INSURANCE DEDUCTIBLE	200	200	200	200	200	200
1002410146000000	OFC OF PRINC SVC/CMS	342	TRAVEL, OUT OF DISTRICT	528	362	500	500	500	500
1002410146000000	OFC OF PRINC SVC/CMS	351	TELEPHONE	600	600	600	600	600	600
1002410146000000	OFC OF PRINC SVC/CMS	353	POSTAGE	270	179	2,000	2,000	2,000	2,000
1002410146000000	OFC OF PRINC SVC/CMS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	410	SUPPLIES AND MATERIALS	5,676	6,823	7,000	7,000	7,000	7,000
1002410146000000	OFC OF PRINC SVC/CMS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	640	DUES & FEES	690	630	600	600	600	600
1002410146000000 - Total				270,634	271,755	287,955	286,076	286,076	286,076
1002410146000019	OFC PRINC CMS-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	132	OVERTIME	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	210	PERS	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002410146000019	OFC PRINC CMS-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	213	PERS UAL	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	220	SOCIAL SECURITY	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002410146000019	OFC PRINC CMS-COVID 19	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002410146000019 - Total				0	0	0	0	0	0
1002410146050000	OFFICE OF PRINCIPAL	389	NON-INSTR PROF TECH SERV	2,148	52	800	800	800	800
1002410146050000	OFFICE OF PRINCIPAL	410	SUPPLIES AND MATERIALS	0	35	0	0	0	0
1002410146050000 - Total				2,148	87	800	800	800	800
1002490146000000	OTHER SUPPORT SVC/CMS	112	CLASSIFIED SALARIES	21,359	20,087	22,300	19,008	19,008	19,008
1002490146000000	OTHER SUPPORT SVC/CMS	122	SUBSTITUTES-CLASSIFIED	1,937	1,524	1,000	1,000	1,000	1,000
1002490146000000	OTHER SUPPORT SVC/CMS	132	OVERTIME	0	0	100	100	100	100
1002490146000000	OTHER SUPPORT SVC/CMS	211	EMPLOYER CONTRIBUTION	4,389	4,170	5,236	40	40	40
1002490146000000	OTHER SUPPORT SVC/CMS	212	EMPLOYER CONTRIBUTION PU	1,171	1,224	1,344	1,146	1,146	1,146
1002490146000000	OTHER SUPPORT SVC/CMS	213	PERS UAL	1,103	1,153	1,266	1,080	1,080	1,080
1002490146000000	OTHER SUPPORT SVC/CMS	216	EMPLOYER CONT OPSRP	0	317	646	4,083	4,083	4,083
1002490146000000	OTHER SUPPORT SVC/CMS	220	SOCIAL SECURITY	1,753	1,669	1,790	1,538	1,538	1,538
1002490146000000	OTHER SUPPORT SVC/CMS	231	WORKERS' COMPENSATION	127	112	124	82	82	82

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002490146000000	OTHER SUPPORT SVC/CMS	241	HEALTH/LIFE/INS	7,720	7,750	7,977	10,397	10,397	10,397
1002490146000000 - Total				39,560	38,006	41,783	38,474	38,474	38,474
146 - Total				1,665,923	1,708,522	1,953,495	1,967,031	1,917,516	1,917,516
1001131608000000	GR.9-12/CHS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1001131608000000 - Total				0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	111	LICENSED SALARIES	63,539	59,069	60,610	51,413	51,413	51,413
1001131608050000	HS/GENERAL CLASSROOM	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	121	SUBSTITUTES-LICENSED	4,056	2,072	800	800	800	800
1001131608050000	HS/GENERAL CLASSROOM	211	EMPLOYER CONTRIBUTION	2,836	5,376	6,484	3,516	3,516	3,516
1001131608050000	HS/GENERAL CLASSROOM	212	EMPLOYER CONTRIBUTION PU	3,456	3,546	3,637	3,085	3,085	3,085
1001131608050000	HS/GENERAL CLASSROOM	213	PERS UAL	3,396	3,360	3,424	2,905	2,905	2,905
1001131608050000	HS/GENERAL CLASSROOM	216	EMPLOYER CONT OPSRP	8,144	6,098	7,812	8,211	8,211	8,211
1001131608050000	HS/GENERAL CLASSROOM	220	SOCIAL SECURITY	5,059	4,597	4,698	3,994	3,994	3,994
1001131608050000	HS/GENERAL CLASSROOM	231	WORKERS' COMPENSATION	331	276	276	185	185	185
1001131608050000	HS/GENERAL CLASSROOM	241	HEALTH/LIFE/INS	15,495	16,120	16,726	14,414	14,414	14,414
1001131608050000	HS/GENERAL CLASSROOM	324	RENTALS	6,315	7,226	6,000	6,000	6,000	6,000
1001131608050000	HS/GENERAL CLASSROOM	389	NON-INSTR PROF TECH SERV	0	0	2,000	2,000	2,000	2,000
1001131608050000	HS/GENERAL CLASSROOM	410	SUPPLIES AND MATERIALS	11,389	26,589	26,905	26,905	26,905	26,905
1001131608050000	HS/GENERAL CLASSROOM	420	TEXTBOOKS	577	124	68,900	1,500	1,500	1,500

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001131608050000	HS/GENERAL CLASSROOM	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	480	COMPUTER HARDWARE	8,472	7,719	0	0	0	0
1001131608050000 - Total				133,064	142,171	208,271	124,928	124,928	124,928
1001131608100000	GR.9-12/ENGLISH	111	LICENSED SALARIES	131,196	136,922	146,154	144,061	144,061	144,061
1001131608100000	GR.9-12/ENGLISH	121	SUBSTITUTES-LICENSED	21,680	3,879	1,800	1,800	1,800	1,800
1001131608100000	GR.9-12/ENGLISH	211	EMPLOYER CONTRIBUTION	40	58	72	72	72	72
1001131608100000	GR.9-12/ENGLISH	212	EMPLOYER CONTRIBUTION PU	7,870	6,833	8,769	8,644	8,644	8,644
1001131608100000	GR.9-12/ENGLISH	213	PERS UAL	8,486	6,478	8,258	8,139	8,139	8,139
1001131608100000	GR.9-12/ENGLISH	216	EMPLOYER CONT OPSRP	25,728	19,620	31,233	30,786	30,786	30,786
1001131608100000	GR.9-12/ENGLISH	220	SOCIAL SECURITY	11,352	10,464	11,318	11,158	11,158	11,158
1001131608100000	GR.9-12/ENGLISH	231	WORKERS' COMPENSATION	781	637	667	517	517	517
1001131608100000	GR.9-12/ENGLISH	241	HEALTH/LIFE/INS	40,633	35,185	41,234	26,516	26,516	26,516
1001131608100000	GR.9-12/ENGLISH	311	INSTRUCTION SERVICES	923	1,383	0	0	0	0
1001131608100000	GR.9-12/ENGLISH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608100000	GR.9-12/ENGLISH	420	TEXTBOOKS	0	0	0	0	0	0
1001131608100000 - Total				248,690	221,457	249,506	231,693	231,693	231,693
1001131608110000	GR.9-12/SOCIAL STUDIES	111	LICENSED SALARIES	138,773	151,267	154,453	159,512	159,512	159,512
1001131608110000	GR.9-12/SOCIAL STUDIES	121	SUBSTITUTES-LICENSED	12,572	2,159	1,400	1,400	1,400	1,400
1001131608110000	GR.9-12/SOCIAL STUDIES	132	OVERTIME	145	0	0	0	0	0
1001131608110000	GR.9-12/SOCIAL STUDIES	211	EMPLOYER CONTRIBUTION	19,337	19,581	23,562	24,033	24,033	24,033
1001131608110000	GR.9-12/SOCIAL STUDIES	212	EMPLOYER CONTRIBUTION PU	8,338	8,801	9,267	9,571	9,571	9,571
1001131608110000	GR.9-12/SOCIAL STUDIES	213	PERS UAL	8,484	8,312	8,727	9,012	9,012	9,012
1001131608110000	GR.9-12/SOCIAL STUDIES	216	EMPLOYER CONT OPSRP	10,997	10,286	14,277	14,983	14,983	14,983
1001131608110000	GR.9-12/SOCIAL STUDIES	220	SOCIAL SECURITY	10,941	11,120	11,923	12,310	12,310	12,310

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001131608110000	GR.9-12/SOCIAL STUDIES	231	WORKERS' COMPENSATION	728	688	697	566	566	566
1001131608110000	GR.9-12/SOCIAL STUDIES	241	HEALTH/LIFE/INS	33,159	36,532	38,585	37,260	37,260	37,260
1001131608110000	GR.9-12/SOCIAL STUDIES	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608110000 - Total				243,472	248,746	262,890	268,647	268,647	268,647
1001131608120000	GR.9-12/SCIENCE	111	LICENSED SALARIES	119,395	132,511	137,473	144,729	144,729	144,729
1001131608120000	GR.9-12/SCIENCE	121	SUBSTITUTES-LICENSED	2,331	1,495	1,500	1,500	1,500	1,500
1001131608120000	GR.9-12/SCIENCE	211	EMPLOYER CONTRIBUTION	10	12	60	60	60	60
1001131608120000	GR.9-12/SCIENCE	212	EMPLOYER CONTRIBUTION PU	7,164	7,948	8,248	8,684	8,684	8,684
1001131608120000	GR.9-12/SCIENCE	213	PERS UAL	6,783	7,484	7,767	8,177	8,177	8,177
1001131608120000	GR.9-12/SCIENCE	216	EMPLOYER CONT OPSRP	20,580	22,708	29,378	30,929	30,929	30,929
1001131608120000	GR.9-12/SCIENCE	220	SOCIAL SECURITY	8,582	9,347	10,631	11,187	11,187	11,187
1001131608120000	GR.9-12/SCIENCE	231	WORKERS' COMPENSATION	595	608	626	518	518	518
1001131608120000	GR.9-12/SCIENCE	241	HEALTH/LIFE/INS	33,311	37,185	38,585	39,983	39,983	39,983
1001131608120000	GR.9-12/SCIENCE	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	410	SUPPLIES AND MATERIALS	70	0	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608120000 - Total				198,820	219,297	234,269	245,766	245,766	245,766
1001131608130000	CHS/ART & MUSIC	111	LICENSED SALARIES	77,283	89,392	91,768	95,976	95,976	95,976
1001131608130000	CHS/ART & MUSIC	121	SUBSTITUTES-LICENSED	5,972	2,637	2,500	2,500	2,500	2,500
1001131608130000	CHS/ART & MUSIC	211	EMPLOYER CONTRIBUTION	7,096	12,683	15,782	16,732	16,732	16,732
1001131608130000	CHS/ART & MUSIC	212	EMPLOYER CONTRIBUTION PU	4,113	5,374	5,506	5,759	5,759	5,759
1001131608130000	CHS/ART & MUSIC	213	PERS UAL	4,228	5,122	5,185	5,423	5,423	5,423
1001131608130000	CHS/ART & MUSIC	216	EMPLOYER CONT OPSRP	6,721	5,871	7,115	7,258	7,258	7,258
1001131608130000	CHS/ART & MUSIC	220	SOCIAL SECURITY	6,212	6,840	7,211	7,533	7,533	7,533

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001131608130000	CHS/ART & MUSIC	231	WORKERS' COMPENSATION	411	412	420	345	345	345
1001131608130000	CHS/ART & MUSIC	241	HEALTH/LIFE/INS	23,040	21,232	22,025	22,823	22,823	22,823
1001131608130000	CHS/ART & MUSIC	322	REPAIRS & MAINTENANCE	436	936	2,000	2,000	2,000	2,000
1001131608130000	CHS/ART & MUSIC	410	SUPPLIES AND MATERIALS	1,357	1,670	2,000	2,000	2,000	2,000
1001131608130000	CHS/ART & MUSIC	440	PERIODICALS	0	0	0	0	0	0
1001131608130000	CHS/ART & MUSIC	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608130000	CHS/ART & MUSIC	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001131608130000 - Total				136,869	152,168	161,513	168,348	168,348	168,348
1001131608161000	CHS/GENERAL WOODSHOP	410	SUPPLIES AND MATERIALS	2,912	1,778	5,000	5,000	5,000	5,000
1001131608161000 - Total				2,912	1,778	5,000	5,000	5,000	5,000
1001131608180000	CHS/MATH	111	LICENSED SALARIES	147,079	139,836	142,244	145,382	145,382	145,382
1001131608180000	CHS/MATH	121	SUBSTITUTES-LICENSED	4,332	5,408	2,500	2,500	2,500	2,500
1001131608180000	CHS/MATH	211	EMPLOYER CONTRIBUTION	29,421	29,484	35,820	36,536	36,536	36,536
1001131608180000	CHS/MATH	212	EMPLOYER CONTRIBUTION PU	8,826	8,392	8,535	8,723	8,723	8,723
1001131608180000	CHS/MATH	213	PERS UAL	8,395	7,989	8,037	8,214	8,214	8,214
1001131608180000	CHS/MATH	216	EMPLOYER CONT OPSRP	3,038	1,755	1,936	2,036	2,036	2,036
1001131608180000	CHS/MATH	220	SOCIAL SECURITY	10,793	10,404	11,073	11,313	11,313	11,313
1001131608180000	CHS/MATH	231	WORKERS' COMPENSATION	731	655	648	521	521	521
1001131608180000	CHS/MATH	241	HEALTH/LIFE/INS	35,789	34,633	35,935	37,237	37,237	37,237
1001131608180000	CHS/MATH	410	SUPPLIES AND MATERIALS	25	0	0	0	0	0
1001131608180000 - Total				248,429	238,557	246,727	252,462	252,462	252,462
1001131608190000	CHS/HEALTH EDUCATION	111	LICENSED SALARIES	32,664	32,967	33,296	35,363	35,363	35,363
1001131608190000	CHS/HEALTH EDUCATION	121	SUBSTITUTES-LICENSED	847	901	1,500	1,500	1,500	1,500
1001131608190000	CHS/HEALTH EDUCATION	211	EMPLOYER CONTRIBUTION	7,338	7,411	8,990	9,544	9,544	9,544
1001131608190000	CHS/HEALTH EDUCATION	212	EMPLOYER	1,960	1,978	1,998	2,122	2,122	2,122

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
			CONTRIBUTION PU						
1001131608190000	CHS/HEALTH EDUCATION	213	PERS UAL	1,860	1,898	1,881	1,998	1,998	1,998
1001131608190000	CHS/HEALTH EDUCATION	216	EMPLOYER CONT OPSRP	47	106	0	0	0	0
1001131608190000	CHS/HEALTH EDUCATION	220	SOCIAL SECURITY	2,517	2,560	2,662	2,820	2,820	2,820
1001131608190000	CHS/HEALTH EDUCATION	231	WORKERS' COMPENSATION	162	152	155	129	129	129
1001131608190000	CHS/HEALTH EDUCATION	241	HEALTH/LIFE/INS	7,680	7,980	8,280	8,580	8,580	8,580
1001131608190000	CHS/HEALTH EDUCATION	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608190000	CHS/HEALTH EDUCATION	420	TEXTBOOKS	0	0	0	0	0	0
1001131608190000 - Total				55,075	55,952	58,762	62,056	62,056	62,056
1001131608200000	REG HS/PHYSICAL EDUCATION	111	LICENSED SALARIES	41,024	50,405	51,416	54,422	54,422	54,422
1001131608200000	REG HS/PHYSICAL EDUCATION	121	SUBSTITUTES-LICENSED	1,029	1,430	2,000	2,000	2,000	2,000
1001131608200000	REG HS/PHYSICAL EDUCATION	211	EMPLOYER CONTRIBUTION	7,339	7,422	9,010	9,564	9,564	9,564
1001131608200000	REG HS/PHYSICAL EDUCATION	212	EMPLOYER CONTRIBUTION PU	2,461	3,025	3,085	3,265	3,265	3,265
1001131608200000	REG HS/PHYSICAL EDUCATION	213	PERS UAL	2,335	2,897	2,905	3,075	3,075	3,075
1001131608200000	REG HS/PHYSICAL EDUCATION	216	EMPLOYER CONT OPSRP	1,488	3,132	3,872	4,073	4,073	4,073
1001131608200000	REG HS/PHYSICAL EDUCATION	220	SOCIAL SECURITY	3,169	3,928	4,086	4,316	4,316	4,316
1001131608200000	REG HS/PHYSICAL EDUCATION	231	WORKERS' COMPENSATION	204	234	240	199	199	199
1001131608200000	REG HS/PHYSICAL EDUCATION	241	HEALTH/LIFE/INS	10,291	13,406	13,910	14,414	14,414	14,414
1001131608200000	REG HS/PHYSICAL EDUCATION	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608200000	REG HS/PHYSICAL EDUCATION	460	NON-CONSUMABLE ITEMS	12,908	0	0	0	0	0
1001131608200000 - Total				82,249	85,879	90,525	95,330	95,330	95,330
1001131608210000	REG HS/2ND LANG	111	LICENSED SALARIES	42,895	45,295	37,176	48,384	48,384	48,384

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001131608210000	REG HS/2ND LANG	121	SUBSTITUTES-LICENSED	370	374	1,500	1,500	1,500	1,500
1001131608210000	REG HS/2ND LANG	211	EMPLOYER CONTRIBUTION	0	0	60	60	60	60
1001131608210000	REG HS/2ND LANG	212	EMPLOYER CONTRIBUTION PU	2,574	2,718	2,231	2,903	2,903	2,903
1001131608210000	REG HS/2ND LANG	213	PERS UAL	2,424	2,559	2,100	2,734	2,734	2,734
1001131608210000	REG HS/2ND LANG	216	EMPLOYER CONT OPSRP	7,356	7,768	7,945	10,340	10,340	10,340
1001131608210000	REG HS/2ND LANG	220	SOCIAL SECURITY	3,200	3,404	2,959	3,816	3,816	3,816
1001131608210000	REG HS/2ND LANG	231	WORKERS' COMPENSATION	213	208	175	177	177	177
1001131608210000	REG HS/2ND LANG	241	HEALTH/LIFE/INS	12,749	13,247	11,095	14,243	14,243	14,243
1001131608210000	REG HS/2ND LANG	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608210000 - Total				71,781	75,572	65,240	84,157	84,157	84,157
1001131608260000	REG HS INS/TECHNOLOGY	111	LICENSED SALARIES	19,499	11,515	11,887	12,413	12,413	12,413
1001131608260000	REG HS INS/TECHNOLOGY	121	SUBSTITUTES-LICENSED	586	402	1,600	1,600	1,600	1,600
1001131608260000	REG HS INS/TECHNOLOGY	211	EMPLOYER CONTRIBUTION	6	3	64	64	64	64
1001131608260000	REG HS INS/TECHNOLOGY	212	EMPLOYER CONTRIBUTION PU	1,169	691	713	745	745	745
1001131608260000	REG HS INS/TECHNOLOGY	213	PERS UAL	1,110	651	672	701	701	701
1001131608260000	REG HS INS/TECHNOLOGY	216	EMPLOYER CONT OPSRP	3,365	1,973	2,540	2,653	2,653	2,653
1001131608260000	REG HS INS/TECHNOLOGY	220	SOCIAL SECURITY	1,491	868	1,032	1,072	1,072	1,072
1001131608260000	REG HS INS/TECHNOLOGY	231	WORKERS' COMPENSATION	98	53	60	49	49	49
1001131608260000	REG HS INS/TECHNOLOGY	241	HEALTH/LIFE/INS	5,222	2,713	2,815	2,917	2,917	2,917
1001131608260000 - Total				32,546	18,870	21,383	22,214	22,214	22,214
1001131608261000	CHS/MUSIC INSTRUCTION	322	REPAIRS & MAINTENANCE	3,109	3,864	4,000	4,000	4,000	4,000
1001131608261000	CHS/MUSIC INSTRUCTION	410	SUPPLIES AND MATERIALS	5,786	10,042	5,000	5,000	5,000	5,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001131608261000	CHS/MUSIC INSTRUCTION	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608261000 - Total				8,895	13,906	9,000	9,000	9,000	9,000
1001131608510000	ARTS AND COMMUNICATION	111	LICENSED SALARIES	0	23,050	23,863	25,115	25,115	25,115
1001131608510000	ARTS AND COMMUNICATION	121	SUBSTITUTES-LICENSED	0	785	0	0	0	0
1001131608510000	ARTS AND COMMUNICATION	211	EMPLOYER CONTRIBUTION	0	2,599	3,212	3,407	3,407	3,407
1001131608510000	ARTS AND COMMUNICATION	212	EMPLOYER CONTRIBUTION PU	0	1,384	1,432	1,507	1,507	1,507
1001131608510000	ARTS AND COMMUNICATION	213	PERS UAL	0	1,315	1,348	1,419	1,419	1,419
1001131608510000	ARTS AND COMMUNICATION	216	EMPLOYER CONT OPSRP	0	2,009	2,540	2,653	2,653	2,653
1001131608510000	ARTS AND COMMUNICATION	220	SOCIAL SECURITY	0	1,756	1,826	1,921	1,921	1,921
1001131608510000	ARTS AND COMMUNICATION	231	WORKERS' COMPENSATION	0	107	106	88	88	88
1001131608510000	ARTS AND COMMUNICATION	241	HEALTH/LIFE/INS	0	5,426	5,630	5,834	5,834	5,834
1001131608510000 - Total				0	38,430	39,958	41,943	41,943	41,943
1001131608520000	CHS/BUSINESS & MANAGEMENT	111	LICENSED SALARIES	11,765	11,902	11,986	12,226	12,226	12,226
1001131608520000	CHS/BUSINESS & MANAGEMENT	121	SUBSTITUTES-LICENSED	190	43	0	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	211	EMPLOYER CONTRIBUTION	2,653	2,670	3,215	3,279	3,279	3,279
1001131608520000	CHS/BUSINESS & MANAGEMENT	212	EMPLOYER CONTRIBUTION PU	710	714	719	734	734	734
1001131608520000	CHS/BUSINESS & MANAGEMENT	213	PERS UAL	669	672	677	691	691	691
1001131608520000	CHS/BUSINESS & MANAGEMENT	216	EMPLOYER CONT OPSRP	7	4	0	0	0	0
1001131608520000	CHS/BUSINESS & MANAGEMENT	220	SOCIAL SECURITY	914	913	917	935	935	935

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001131608520000	CHS/BUSINESS & MANAGEMENT	231	WORKERS' COMPENSATION	57	53	53	43	43	43
1001131608520000	CHS/BUSINESS & MANAGEMENT	241	HEALTH/LIFE/INS	2,440	2,554	2,650	2,746	2,746	2,746
1001131608520000 - Total				19,405	19,526	20,216	20,652	20,652	20,652
1001131608560000	REG HS INS/AG	111	LICENSED SALARIES	4,458	37,388	33,296	49,039	49,039	49,039
1001131608560000	REG HS INS/AG	112	CLASSIFIED SALARIES	0	1,362	0	0	0	0
1001131608560000	REG HS INS/AG	121	SUBSTITUTES-LICENSED	1,089	733	1,500	1,500	1,500	1,500
1001131608560000	REG HS INS/AG	211	EMPLOYER CONTRIBUTION	20	7,420	8,990	60	60	60
1001131608560000	REG HS INS/AG	212	EMPLOYER CONTRIBUTION PU	7	2,329	1,998	2,942	2,942	2,942
1001131608560000	REG HS INS/AG	213	PERS UAL	152	2,202	1,881	2,771	2,771	2,771
1001131608560000	REG HS INS/AG	216	EMPLOYER CONT OPSRP	446	1,023	0	10,480	10,480	10,480
1001131608560000	REG HS INS/AG	220	SOCIAL SECURITY	433	2,849	2,662	3,866	3,866	3,866
1001131608560000	REG HS INS/AG	231	WORKERS' COMPENSATION	30	178	155	185	185	185
1001131608560000	REG HS INS/AG	241	HEALTH/LIFE/INS	0	9,337	8,280	3,517	3,517	3,517
1001131608560000	REG HS INS/AG	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608560000	REG HS INS/AG	420	TEXTBOOKS	0	0	0	0	0	0
1001131608560000	REG HS INS/AG	640	DUES & FEES	0	0	0	0	0	0
1001131608560000 - Total				6,635	64,819	58,762	74,361	74,361	74,361
1001132608251000	COCURR/CHS/EXTRA DUTY	131	EXTRA DUTY	655	0	0	3,334	3,334	3,334
1001132608251000	COCURR/CHS/EXTRA DUTY	132	OVERTIME	404	0	0	0	0	0
1001132608251000	COCURR/CHS/EXTRA DUTY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001132608251000	COCURR/CHS/EXTRA DUTY	212	EMPLOYER CONTRIBUTION PU	64	0	0	200	200	200
1001132608251000	COCURR/CHS/EXTRA DUTY	213	PERS UAL	60	0	0	188	188	188
1001132608251000	COCURR/CHS/EXTRA	216	EMPLOYER CONT OPSRP	182	0	0	712	712	712

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	DUTY								
1001132608251000	COCURR/CHS/EXTRA DUTY	220	SOCIAL SECURITY	79	0	0	255	255	255
1001132608251000	COCURR/CHS/EXTRA DUTY	231	WORKERS' COMPENSATION	5	0	0	28	28	28
1001132608251000	COCURR/CHS/EXTRA DUTY	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001132608251000 - Total				1,448	0	0	4,718	4,718	4,718
1001271608020000	TUTOR/CHS	111	LICENSED SALARIES	0	402	1,307	1,307	1,307	1,307
1001271608020000	TUTOR/CHS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001271608020000	TUTOR/CHS	211	EMPLOYER CONTRIBUTION	0	0	350	0	0	0
1001271608020000	TUTOR/CHS	212	EMPLOYER CONTRIBUTION PU	0	24	78	78	78	78
1001271608020000	TUTOR/CHS	213	PERS UAL	0	23	74	74	74	74
1001271608020000	TUTOR/CHS	216	EMPLOYER CONT OPSRP	0	69	0	279	279	279
1001271608020000	TUTOR/CHS	220	SOCIAL SECURITY	0	30	100	100	100	100
1001271608020000	TUTOR/CHS	231	WORKERS' COMPENSATION	0	2	5	4	4	4
1001271608020000	TUTOR/CHS	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1001271608020000 - Total				0	549	1,915	1,843	1,843	1,843
1001280608000000	CHS TECH LEARNING	111	LICENSED SALARIES	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	112	CLASSIFIED SALARIES	17,406	17,407	18,240	19,367	19,367	19,367
1001280608000000	CHS TECH LEARNING	121	SUBSTITUTES-LICENSED	0	0	200	200	200	200
1001280608000000	CHS TECH LEARNING	122	SUBSTITUTES-CLASSIFIED	972	1,279	0	0	0	0
1001280608000000	CHS TECH LEARNING	211	EMPLOYER CONTRIBUTION	0	0	8	8	8	8
1001280608000000	CHS TECH LEARNING	212	EMPLOYER CONTRIBUTION PU	1,044	1,039	1,094	1,162	1,162	1,162
1001280608000000	CHS TECH LEARNING	213	PERS UAL	984	981	1,031	1,094	1,094	1,094
1001280608000000	CHS TECH LEARNING	216	EMPLOYER CONT OPSRP	2,985	2,978	3,898	4,139	4,139	4,139
1001280608000000	CHS TECH LEARNING	220	SOCIAL SECURITY	1,404	1,387	1,411	1,497	1,497	1,497

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1001280608000000	CHS TECH LEARNING	231	WORKERS' COMPENSATION	100	96	91	77	77	77
1001280608000000	CHS TECH LEARNING	241	HEALTH/LIFE/INS	7,092	7,458	7,897	9,087	9,087	9,087
1001280608000000	CHS TECH LEARNING	374	OTHER TUITION	11,644	10,970	20,000	20,000	20,000	20,000
1001280608000000 - Total				43,632	43,595	53,870	56,631	56,631	56,631
1002122608000000	COUNSEL SVC/CHS	111	LICENSED SALARIES	39,849	59,217	60,143	109,463	61,884	61,884
1002122608000000	COUNSEL SVC/CHS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	121	SUBSTITUTES-LICENSED	369	225	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	211	EMPLOYER CONTRIBUTION	8,950	13,296	16,130	16,597	16,597	16,597
1002122608000000	COUNSEL SVC/CHS	212	EMPLOYER CONTRIBUTION PU	2,391	3,553	3,609	6,568	3,713	3,713
1002122608000000	COUNSEL SVC/CHS	213	PERS UAL	2,252	3,346	3,398	6,185	3,496	3,496
1002122608000000	COUNSEL SVC/CHS	216	EMPLOYER CONT OPSRP	8	13	0	10,168	10,168	10,168
1002122608000000	COUNSEL SVC/CHS	220	SOCIAL SECURITY	3,077	4,492	4,601	8,374	4,734	4,734
1002122608000000	COUNSEL SVC/CHS	231	WORKERS' COMPENSATION	192	266	288	411	238	238
1002122608000000	COUNSEL SVC/CHS	241	HEALTH/LIFE/INS	7,624	12,325	13,248	30,888	13,728	13,728
1002122608000000	COUNSEL SVC/CHS	313	STUDENT SERVICES	27,160	0	0	0	0	0
1002122608000000 - Total				91,872	96,732	101,417	188,653	114,558	114,558
1002210608000000	IMPRV INSTRUCT SVC/CHS	111	LICENSED SALARIES	12,096	13,660	14,142	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	212	EMPLOYER CONTRIBUTION PU	726	820	849	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	213	PERS UAL	683	772	799	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	216	EMPLOYER CONT OPSRP	2,074	2,343	3,022	0	0	0
1002210608000000	IMPRV INSTRUCT	220	SOCIAL SECURITY	925	1,045	1,082	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	SVC/CHS								
1002210608000000	IMPRV INSTRUCT SVC/CHS	231	WORKERS' COMPENSATION	58	60	63	0	0	0
1002210608000000	IMPRV INSTRUCT SVC/CHS	241	HEALTH/LIFE/INS	1,446	1,918	2,505	0	0	0
1002210608000000 - Total				18,009	20,619	22,461	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	112	CLASSIFIED SALARIES	23,563	21,214	23,453	24,122	24,122	24,122
1002222608000000	LIBRARY MEDIA/CHS	122	SUBSTITUTES-CLASSIFIED	2,200	2,091	1,200	1,200	1,200	1,200
1002222608000000	LIBRARY MEDIA/CHS	132	OVERTIME	0	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	211	EMPLOYER CONTRIBUTION	2,405	0	48	48	48	48
1002222608000000	LIBRARY MEDIA/CHS	212	EMPLOYER CONTRIBUTION PU	642	1,273	1,407	1,447	1,447	1,447
1002222608000000	LIBRARY MEDIA/CHS	213	PERS UAL	604	1,210	1,325	1,363	1,363	1,363
1002222608000000	LIBRARY MEDIA/CHS	216	EMPLOYER CONT OPSRP	0	3,674	5,012	5,155	5,155	5,155
1002222608000000	LIBRARY MEDIA/CHS	220	SOCIAL SECURITY	1,836	1,610	1,886	1,937	1,937	1,937
1002222608000000	LIBRARY MEDIA/CHS	231	WORKERS' COMPENSATION	139	121	122	100	100	100
1002222608000000	LIBRARY MEDIA/CHS	241	HEALTH/LIFE/INS	10,021	12,466	13,066	13,860	13,860	13,860
1002222608000000	LIBRARY MEDIA/CHS	410	SUPPLIES AND MATERIALS	2,918	1,831	1,500	1,500	1,500	1,500
1002222608000000	LIBRARY MEDIA/CHS	430	LIBRARY BOOKS	640	0	2,000	2,000	2,000	2,000
1002222608000000	LIBRARY MEDIA/CHS	440	PERIODICALS	0	0	500	500	500	500
1002222608000000 - Total				44,968	45,492	51,520	53,232	53,232	53,232
1002240608000000	INST STAFF DEV/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	131	EXTRA DUTY	0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	213	PERS UAL	0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002240608000000	INST STAFF DEV/CHS	220	SOCIAL SECURITY	0	0	0	0	0	0
1002240608000000	INST STAFF DEV/CHS	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002240608000000 - Total				0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	112	CLASSIFIED SALARIES	57,319	57,169	57,016	57,870	57,870	57,870
1002410608000000	OFC OF PRINC SVC/CHS	113	ADMINISTRATORS	152,852	143,938	146,822	182,663	182,663	182,663
1002410608000000	OFC OF PRINC SVC/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	122	SUBSTITUTES-CLASSIFIED	581	14	2,000	2,000	2,000	2,000
1002410608000000	OFC OF PRINC SVC/CHS	132	OVERTIME	264	278	2,000	2,000	2,000	2,000
1002410608000000	OFC OF PRINC SVC/CHS	211	EMPLOYER CONTRIBUTION	29,117	27,023	32,938	33,282	33,282	33,282
1002410608000000	OFC OF PRINC SVC/CHS	212	EMPLOYER CONTRIBUTION PU	12,667	12,129	12,386	14,624	14,624	14,624
1002410608000000	OFC OF PRINC SVC/CHS	213	PERS UAL	11,928	11,422	11,664	13,771	13,771	13,771
1002410608000000	OFC OF PRINC SVC/CHS	216	EMPLOYER CONT OPSRP	13,995	14,054	17,935	25,631	25,631	25,631
1002410608000000	OFC OF PRINC SVC/CHS	220	SOCIAL SECURITY	15,156	14,995	15,945	18,799	18,799	18,799
1002410608000000	OFC OF PRINC SVC/CHS	231	WORKERS' COMPENSATION	1,024	915	965	913	913	913
1002410608000000	OFC OF PRINC SVC/CHS	241	HEALTH/LIFE/INS	35,490	38,298	42,424	49,625	49,625	49,625
1002410608000000	OFC OF PRINC SVC/CHS	243	INSURANCE DEDUCTIBLE	0	200	400	200	200	200
1002410608000000	OFC OF PRINC SVC/CHS	249	TUITION REIMB	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	342	TRAVEL, OUT OF DISTRICT	870	3,022	1,000	1,000	1,000	1,000
1002410608000000	OFC OF PRINC SVC/CHS	351	TELEPHONE	600	805	600	1,200	1,200	1,200
1002410608000000	OFC OF PRINC SVC/CHS	353	POSTAGE	308	209	2,000	2,000	2,000	2,000
1002410608000000	OFC OF PRINC SVC/CHS	355	PRINTING AND BINDING	0	34	200	200	200	200
1002410608000000	OFC OF PRINC SVC/CHS	389	NON-INSTR PROF TECH SERV	1,711	573	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	410	SUPPLIES AND MATERIALS	11,054	8,684	13,000	13,000	13,000	13,000
1002410608000000	OFC OF PRINC SVC/CHS	440	PERIODICALS	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
1002410608000000	OFC OF PRINC SVC/CHS	480	COMPUTER HARDWARE	338	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	640	DUES & FEES	595	2,090	1,200	1,200	1,200	1,200
1002410608000000 - Total				345,868	335,852	360,494	419,977	419,977	419,977
1002410608000019	OFC PRINC CHS-COVID 19	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	132	OVERTIME	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	210	PERS	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	213	PERS UAL	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	220	SOCIAL SECURITY	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	231	WORKERS' COMPENSATION	0	0	0	0	0	0
1002410608000019	OFC PRINC CHS-COVID 19	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002410608000019 - Total				0	0	0	0	0	0
608	- Total			2,034,639	2,139,968	2,323,699	2,431,609	2,357,515	2,357,515
100	- Total			12,484,070	13,363,777	16,243,130	16,746,614	16,746,614	16,746,614

CRESWELL SCHOOL DISTRICT
Special Revenue Funds
Expenditure History

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget	FTE
GRANTS					
Carl Perkins Voc Tech	6,738	7,510	10,000	10,000	-
CES IRC	-	-	5,000	5,000	-
Creslane Nursing/Health	6,781	1,190	-	-	-
Creswell Education Foundation	49,586	32,781	55,000	55,000	-
ELL Support - HB 3499	70,039	128,519	100,000	115,000	2.20
Family Resource Center	7,216	10,912	15,000	15,000	0.25
Farm to School	-	-	5,000	5,000	-
HSGCCRA 2016 Measure 98	81,347	257,986	300,000	300,000	1.37
IDEA	243,166	287,186	300,000	310,000	5.39
IDEA Enhancement	-	3,022	3,000	3,000	-
Kids in Transition to School	47,377	56,044	24,000	24,000	-
Lane ESD Counseling	-	-	-	-	-
Lane ESD Sustainability	646	-	-	-	-
Leadership 4 Learning	-	-	-	-	-
Miscellaneous Grants	5,018	9,539	35,000	35,000	-
Miscellaneous Grants	73	-	-	-	-
ODE EE/CCSS Implementation	-	-	-	-	-
ODE PEEK-8	12,000	-	-	-	-
ODE Technical Assistance Program	-	45,000	-	-	-
Outdoor School	15,829	13,957	42,000	44,000	-
Oregon RTI Project	-	625	-	-	-
P2F Project	2,044	432	5,000	5,000	-
Preschool Promise	-	6,417	250,000	250,000	-
Project SOAR	-	-	5,000	5,000	-
Project STELLAR	-	-	-	-	-
SPR&I	2,363	1,109	2,500	2,500	-
Talented and Gifted (TAG)	-	4,868	10,000	10,000	-
Student Investment Account	-	-	-	1,050,000	12.00
Title IA (NCLB)	216,781	240,883	280,000	280,000	3.375
Title IIA	48,743	50,749	60,000	35,000	-
Title IV Student Support	-	12,641	30,000	30,000	-
Youth Transition Program (YTP)	35,506	36,798	36,850	38,000	0.67
Total Grants	851,253	1,208,168	1,573,350	2,626,500	25.255
OTHER FUNDS					
Facilities	1,096	80,050	1,473,043	3,520,644	-
Food Service	475,079	504,061	537,750	538,350	6.07
Vehicle Replace	155,806	148,631	216,920	274,948	-
Activities	255,507	298,757	331,592	329,839	-
Student Body Accounts	208,396	212,859	393,100	393,100	-
Scholarship	16,108	12,822	59,250	59,250	-
Total Other Funds	1,111,992	1,257,180	3,011,655	5,116,131	6.07
TOTAL SPECIAL REVENUE FUNDS	1,963,245	2,465,348	4,585,005	7,742,631	31.325

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
225	FEDERAL GRANTS	R4500.04	SPR&I	2,363	1,109	2,500	2,500	2,500	2,500
		R4500.57	KIDS IN TRANS TO SCHOOL	47,377	59,752	24,000	24,000	24,000	24,000
		R4500.87	P2F PROJECT	0	2,000	5,000	5,000	5,000	5,000
		R4501.03	TITLE IIA	48,743	50,749	60,000	35,000	35,000	35,000
		R4503.11	TITLE IA/D	216,781	240,883	280,000	280,000	280,000	280,000
		R4503.22	IDEA ENHANCEMENT	0	3,022	3,000	3,000	3,000	3,000
		R4506.10	YTP REVENUE	35,507	36,798	36,850	38,000	38,000	38,000
		R4506.17	PERKINS	6,738	7,510	10,000	10,000	10,000	10,000
		R4508.20	IDEA	242,552	287,186	300,000	310,000	310,000	310,000
		R4510.26	STUDENT SUPPORT-TITLE IV	0	12,641	30,000	30,000	30,000	30,000
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	0	0
225 - Total				600,061	701,650	751,350	737,500	737,500	737,500

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
251	STUDENT INVESTMENT ACCT	R3299.89	STUDENT INVESTMENT ACCT	0	0	0	1,050,000	1,050,000	1,050,000
251 - Total				0	0	0	1,050,000	1,050,000	1,050,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
252	HIGH SCHOOL SUCCESS-M98	R3299.68	HSGCCRA 2016 MEASURE 98	80,087	259,246	300,000	300,000	300,000	300,000
252 - Total				80,087	259,246	300,000	300,000	300,000	300,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
270	NON-FEDERAL GRANTS	R1920.19	TAG/PRIVATE GRANTS	0	0	10,000	10,000	10,000	10,000
		R1920.43	DONATIONS/CRESLANE	500	0	0	0	0	0
		R1920.46	DONATIONS/MIDDLE SCHOOL	11,981	0	0	0	0	0
		R1920.56	FAMILY RESOURCE CENTER	7,023	15,450	15,000	15,000	15,000	15,000
		R1920.58	PRESCHOOL PROMISE	2,130	5,827	250,000	250,000	250,000	250,000
		R1920.63	CRESWELL EDUCATION FOUND.	29,436	56,229	55,000	55,000	55,000	55,000
		R1920.84	CRESLANE IRC PROJECT	0	0	5,000	5,000	5,000	5,000
		R1990	MISCELLANEOUS	5,578	1,000	35,000	35,000	35,000	35,000
		R1990.43	ELEMENTARY MISC. REVENUE	6,000	0	0	0	0	0
		R2200.86	PROJECT SOAR	0	0	5,000	5,000	5,000	5,000
		R3299.14	STATE MISC GRANTS	2,000	1,190	0	0	0	0
		R3299.59	ODE PEEK-8 GRANT	12,000	0	0	0	0	0
		R3299.66	FARM TO SCHOOL GRANT	0	0	5,000	5,000	5,000	5,000
		R3299.67	ELL SUPPORT-HB 3499	78,736	132,208	100,000	115,000	115,000	115,000
		R3299.69	OUTDOOR SCHOOL	14,605	13,793	42,000	44,000	44,000	44,000
		R3299.70	TAP GRANTS-ODE	0	45,000	0	0	0	0
		R3299.83	SEISMIC REHAB GRANT-CES	0	0	0	0	0	2,405,790
		R5400	RESOURCES-BEG. FUND BAL.	99,128	98,012	0	0	0	0
		270 - Total				269,117	368,711	522,000	539,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
225	111	LICENSED SALARIES	117,095	124,599	129,842	104,001	104,001	104,001
	112	CLASSIFIED SALARIES	172,546	199,813	198,718	211,837	211,837	211,837
	121	SUBSTITUTES-LICENSED	1,649	5,127	14,850	14,850	14,850	14,850
	122	SUBSTITUTES-CLASSIFIED	9,858	5,227	12,500	12,500	12,500	12,500
	131	EXTRA DUTY	43,373	51,498	46,000	46,352	46,352	46,352
	132	OVERTIME	202	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	15,224	12,782	14,731	23,578	23,578	23,578
	212	EMPLOYER CONTRIBUTION PU	15,888	20,002	19,990	19,898	19,898	19,898
	213	PERS UAL	14,994	19,098	18,824	18,737	18,737	18,737
	216	EMPLOYER CONT OPSRP	33,897	48,219	60,333	59,485	59,485	59,485
	220	SOCIAL SECURITY	24,788	27,314	30,746	29,800	29,800	29,800
	231	WORKERS' COMPENSATION	1,818	1,924	1,919	1,469	1,469	1,469
	241	HEALTH/LIFE/INS	91,663	118,506	123,130	101,421	101,421	101,421
	310	PROF & TECHNICAL SERVICES	8,523	6,125	11,600	11,600	11,600	11,600
	319	OTHER INST, PROF & TECH	12,832	18,487	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	4,375	6,155	30,452	30,453	30,453	30,453
	351	TELEPHONE	322	0	0	0	0	0
	389	NON-INSTR PROF TECH SERV	8,294	10,000	8,820	8,684	8,684	8,684
	390	OTHER GEN PROF TECH SVC	1,364	1,818	2,000	2,000	2,000	2,000
	410	SUPPLIES AND MATERIALS	17,277	13,535	18,511	32,449	32,449	32,449
460	NON-CONSUMABLE ITEMS	0	2,859	8,000	8,000	8,000	8,000	
480	COMPUTER HARDWARE	6,738	3,287	0	0	0	0	
640	DUES & FEES	0	0	384	385	385	385	
225 - Total			602,719	696,374	751,350	737,500	737,500	737,500

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
251	111	LICENSED SALARIES	0	0	0	387,004	387,004	387,004
	112	CLASSIFIED SALARIES	0	0	0	103,825	103,825	103,825
	121	SUBSTITUTES-LICENSED	0	0	0	33,500	33,500	33,500
	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	0	0	0	1,340	1,340	1,340
	212	EMPLOYER CONTRIBUTION PU	0	0	0	29,450	29,450	29,450
	213	PERS UAL	0	0	0	27,732	27,732	27,732
	216	EMPLOYER CONT OPSRP	0	0	0	104,890	104,890	104,890
	220	SOCIAL SECURITY	0	0	0	40,111	40,111	40,111
	231	WORKERS' COMPENSATION	0	0	0	1,888	1,888	1,888
	241	HEALTH/LIFE/INS	0	0	0	232,500	232,500	232,500
	342	TRAVEL, OUT OF DISTRICT	0	0	0	45,000	45,000	45,000
	390	OTHER GEN PROF TECH SVC	0	0	0	40,000	40,000	40,000
	410	SUPPLIES AND MATERIALS	0	0	0	2,761	2,761	2,761
251 - Total			0	0	0	1,050,000	1,050,000	1,050,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
252	111	LICENSED SALARIES	31,166	85,968	87,402	81,230	81,230	81,230
	113	ADMINISTRATORS	16,123	17,765	17,943	18,392	18,392	18,392
	121	SUBSTITUTES-LICENSED	535	4,013	0	0	0	0
	131	EXTRA DUTY	0	2,689	0	0	0	0
	211	EMPLOYER CONTRIBUTION	3,630	14,819	17,338	17,234	17,234	17,234
	212	EMPLOYER CONTRIBUTION PU	2,837	6,388	6,321	5,977	5,977	5,977
	213	PERS UAL	2,682	6,048	5,952	5,629	5,629	5,629
	216	EMPLOYER CONT OPSRP	5,371	7,050	8,698	7,557	7,557	7,557
	220	SOCIAL SECURITY	3,309	8,137	8,059	7,621	7,621	7,621
	231	WORKERS' COMPENSATION	229	497	486	362	362	362
	241	HEALTH/LIFE/INS	10,225	25,109	25,595	23,387	23,387	23,387
	311	INSTRUCTION SERVICES	0	400	0	0	0	0
	319	OTHER INST, PROF & TECH	300	553	10,000	10,000	10,000	10,000
	342	TRAVEL, OUT OF DISTRICT	206	1,325	10,000	10,000	10,000	10,000
	410	SUPPLIES AND MATERIALS	1,110	12,900	48,457	58,861	58,861	58,861
	460	NON-CONSUMABLE ITEMS	3,624	30,697	28,750	28,750	28,750	28,750
	470	COMPUTER SOFTWARE	0	2,458	2,500	2,500	2,500	2,500
480	COMPUTER HARDWARE	0	31,170	22,500	22,500	22,500	22,500	
252 - Total			81,347	257,986	300,000	300,000	300,000	300,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
270	111	LICENSED SALARIES	12,304	12,743	0	14,033	14,033	14,033
	112	CLASSIFIED SALARIES	29,645	53,807	53,168	52,891	52,891	52,891
	121	SUBSTITUTES-LICENSED	1,554	721	0	0	0	0
	122	SUBSTITUTES-CLASSIFIED	690	1,238	0	0	0	0
	131	EXTRA DUTY	2,561	8,343	0	1,429	1,429	1,429
	132	OVERTIME	0	25	0	0	0	0
	211	EMPLOYER CONTRIBUTION	22	0	0	0	0	0
	212	EMPLOYER CONTRIBUTION PU	2,057	4,208	3,190	3,693	3,693	3,693
	213	PERS UAL	1,961	3,973	3,004	3,478	3,478	3,478
	216	EMPLOYER CONT OPSRP	5,936	12,060	11,362	13,155	13,155	13,155
	220	SOCIAL SECURITY	3,274	5,586	4,067	5,229	5,229	5,229
	231	WORKERS' COMPENSATION	330	377	261	279	279	279
	241	HEALTH/LIFE/INS	16,146	26,178	22,904	24,321	24,321	24,321
	249	TUITION REIMB	1,107	6,061	0	0	0	0
	310	PROF & TECHNICAL SERVICES	0	0	231,000	231,000	231,000	231,000
	311	INSTRUCTION SERVICES	11,551	1,032	39,000	39,000	39,000	39,000
	312	INST PROGRAM IMP SERVICES	12,000	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	264	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	81	927	11,000	8,000	8,000	8,000
	383	ARCHIT/ENGINEER SERVICES	0	45,000	0	0	0	0
	389	NON-INSTR PROF TECH SERV	4,000	1,190	2,000	2,000	2,000	2,000
	390	OTHER GEN PROF TECH SVC	572	0	0	0	0	0
	410	SUPPLIES AND MATERIALS	60,549	49,060	114,544	113,991	113,991	113,991
	450	FOOD	0	0	5,000	5,000	5,000	5,000
	460	NON-CONSUMABLE ITEMS	0	5,618	21,500	21,500	21,500	21,500
	470	COMPUTER SOFTWARE	0	2,490	0	0	0	0
	480	COMPUTER HARDWARE	848	12,908	0	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
270	520	BUILDING ACQUISITION	0	0	0	0	0	0
270 - Total			167,187	253,808	522,000	539,000	539,000	539,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
225224000000204	SPR&I STAFF DEVELOPMENT	121	SUBSTITUTES-LICENSED	0	781	2,000	2,000	2,000	2,000
225224000000204	SPR&I STAFF DEVELOPMENT	211	EMPLOYER CONTRIBUTION	0	175	80	80	80	80
225224000000204	SPR&I STAFF DEVELOPMENT	212	EMPLOYER CONTRIBUTION PU	0	47	0	0	0	0
225224000000204	SPR&I STAFF DEVELOPMENT	213	PERS UAL	0	44	0	0	0	0
225224000000204	SPR&I STAFF DEVELOPMENT	220	SOCIAL SECURITY	0	58	153	153	153	153
225224000000204	SPR&I STAFF DEVELOPMENT	231	WORKERS' COMPENSATION	0	3	8	7	7	7
225224000000204	SPR&I STAFF DEVELOPMENT	342	TRAVEL, OUT OF DISTRICT	0	0	259	260	260	260
225224000000204	SPR&I STAFF DEVELOPMENT	410	SUPPLIES AND MATERIALS	2,363	0	0	0	0	0
225224000000204 - Total				2,363	1,109	2,500	2,500	2,500	2,500
225264000000203	TITTLE IIA STAFF SERVICES	390	OTHER GEN PROF TECH SVC	1,364	1,818	2,000	2,000	2,000	2,000
225264000000203 - Total				1,364	1,818	2,000	2,000	2,000	2,000
000 - Total				3,727	2,927	4,500	4,500	4,500	4,500
2251272001000211	TITLE I A/D-DISTRICT WIDE	131	EXTRA DUTY	10,000	10,000	10,000	10,352	10,352	10,352
2251272001000211	TITLE I A/D-DISTRICT WIDE	211	EMPLOYER CONTRIBUTION	2,248	2,248	2,682	2,777	2,777	2,777
2251272001000211	TITLE I A/D-DISTRICT WIDE	212	EMPLOYER CONTRIBUTION PU	600	600	600	621	621	621
2251272001000211	TITLE I A/D-DISTRICT WIDE	213	PERS UAL	565	565	565	585	585	585
2251272001000211	TITLE I A/D-DISTRICT WIDE	220	SOCIAL SECURITY	721	730	765	792	792	792
2251272001000211	TITLE I A/D-DISTRICT WIDE	231	WORKERS' COMPENSATION	47	44	67	57	57	57
2251272001000211	TITLE I A/D-DISTRICT WIDE	241	HEALTH/LIFE/INS	830	763	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2251272001000211 - Total				15,011	14,950	14,679	15,184	15,184	15,184
2252130001000226	STUDENT SUPPORT-TITLE IV	112	CLASSIFIED SALARIES	0	1,998	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	212	EMPLOYER CONTRIBUTION PU	0	106	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	213	PERS UAL	0	100	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	216	EMPLOYER CONT OPSRP	0	303	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	220	SOCIAL SECURITY	0	152	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	231	WORKERS' COMPENSATION	0	87	0	0	0	0
2252130001000226	STUDENT SUPPORT-TITLE IV	310	PROF & TECHNICAL SERVICES	0	4,000	10,000	10,000	10,000	10,000
2252130001000226 - Total				0	6,746	10,000	10,000	10,000	10,000
2252240001000203	TITLE II A STAFF DEVEL	121	SUBSTITUTES-LICENSED	1,160	4,217	10,000	10,000	10,000	10,000
2252240001000203	TITLE II A STAFF DEVEL	131	EXTRA DUTY	7,392	11,841	5,400	5,400	5,400	5,400
2252240001000203	TITLE II A STAFF DEVEL	211	EMPLOYER CONTRIBUTION	562	1,158	400	400	400	400
2252240001000203	TITLE II A STAFF DEVEL	212	EMPLOYER CONTRIBUTION PU	444	715	324	324	324	324
2252240001000203	TITLE II A STAFF DEVEL	213	PERS UAL	428	693	305	305	305	305
2252240001000203	TITLE II A STAFF DEVEL	216	EMPLOYER CONT OPSRP	870	1,221	1,154	1,154	1,154	1,154
2252240001000203	TITLE II A STAFF DEVEL	220	SOCIAL SECURITY	652	1,211	1,178	1,178	1,178	1,178
2252240001000203	TITLE II A STAFF DEVEL	231	WORKERS' COMPENSATION	41	73	65	50	50	50
2252240001000203	TITLE II A STAFF DEVEL	241	HEALTH/LIFE/INS	94	143	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	310	PROF & TECHNICAL SERVICES	5,000	0	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	342	TRAVEL, OUT OF DISTRICT	4,003	4,860	10,000	10,000	10,000	10,000
2252240001000203	TITLE II A STAFF DEVEL	410	SUPPLIES AND MATERIALS	7,601	892	5,309	4,188	4,188	4,188
2252240001000203 - Total				28,245	27,023	34,135	33,000	33,000	33,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2252240001000226	STUDENT SUPPORT-TITLE IV	131	EXTRA DUTY	0	1,735	0	0	0	0
2252240001000226	STUDENT SUPPORT-TITLE IV	211	EMPLOYER CONTRIBUTION	0	390	0	0	0	0
2252240001000226	STUDENT SUPPORT-TITLE IV	212	EMPLOYER CONTRIBUTION PU	0	104	0	0	0	0
2252240001000226	STUDENT SUPPORT-TITLE IV	213	PERS UAL	0	98	0	0	0	0
2252240001000226	STUDENT SUPPORT-TITLE IV	220	SOCIAL SECURITY	0	126	0	0	0	0
2252240001000226	STUDENT SUPPORT-TITLE IV	231	WORKERS' COMPENSATION	0	8	0	0	0	0
2252240001000226	STUDENT SUPPORT-TITLE IV	342	TRAVEL, OUT OF DISTRICT	0	0	19,000	19,000	19,000	19,000
2252240001000226	STUDENT SUPPORT-TITLE IV	410	SUPPLIES AND MATERIALS	0	0	1,000	1,000	1,000	1,000
2252240001000226 - Total				0	2,461	20,000	20,000	20,000	20,000
2252546001000226	STUDENT SUPPORT-TITLE IV	410	SUPPLIES AND MATERIALS	0	575	0	0	0	0
2252546001000226	STUDENT SUPPORT-TITLE IV	460	NON-CONSUMABLE ITEMS	0	2,859	0	0	0	0
2252546001000226 - Total				0	3,434	0	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	112	CLASSIFIED SALARIES	3,358	3,407	3,621	6,795	6,795	6,795
2253300001000211	MCKINLEY HOMELESS TITLE I	212	EMPLOYER CONTRIBUTION PU	200	202	217	408	408	408
2253300001000211	MCKINLEY HOMELESS TITLE I	213	PERS UAL	188	191	205	384	384	384
2253300001000211	MCKINLEY HOMELESS TITLE I	216	EMPLOYER CONT OPSRP	572	578	774	1,452	1,452	1,452
2253300001000211	MCKINLEY HOMELESS TITLE I	220	SOCIAL SECURITY	212	224	277	520	520	520
2253300001000211	MCKINLEY HOMELESS TITLE I	231	WORKERS' COMPENSATION	18	17	21	33	33	33
2253300001000211	MCKINLEY HOMELESS TITLE I	241	HEALTH/LIFE/INS	474	631	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2253300001000211	MCKINLEY HOMELESS TITLE I	310	PROF & TECHNICAL SERVICES	1,948	2,125	1,600	1,600	1,600	1,600
2253300001000211	MCKINLEY HOMELESS TITLE I	410	SUPPLIES AND MATERIALS	0	1,183	1,559	1,559	1,559	1,559
2253300001000211 - Total				6,970	8,559	8,274	12,751	12,751	12,751
001 - Total				50,226	63,173	87,089	90,934	90,934	90,934
2251131004270210	YOUTH TRANSITION	112	CLASSIFIED SALARIES	21,778	20,210	18,588	19,345	19,345	19,345
2251131004270210	YOUTH TRANSITION	132	OVERTIME	202	0	0	0	0	0
2251131004270210	YOUTH TRANSITION	212	EMPLOYER CONTRIBUTION PU	1,316	1,213	1,115	1,161	1,161	1,161
2251131004270210	YOUTH TRANSITION	213	PERS UAL	1,239	1,142	1,050	1,093	1,093	1,093
2251131004270210	YOUTH TRANSITION	216	EMPLOYER CONT OPSRP	3,761	3,466	3,972	4,134	4,134	4,134
2251131004270210	YOUTH TRANSITION	220	SOCIAL SECURITY	1,647	1,516	1,422	1,480	1,480	1,480
2251131004270210	YOUTH TRANSITION	231	WORKERS' COMPENSATION	115	101	90	74	74	74
2251131004270210	YOUTH TRANSITION	241	HEALTH/LIFE/INS	1,040	7,254	7,629	8,023	8,023	8,023
2251131004270210	YOUTH TRANSITION	342	TRAVEL, OUT OF DISTRICT	372	900	650	650	650	650
2251131004270210	YOUTH TRANSITION	351	TELEPHONE	322	0	0	0	0	0
2251131004270210	YOUTH TRANSITION	410	SUPPLIES AND MATERIALS	3,715	649	2,333	2,040	2,040	2,040
2251131004270210	YOUTH TRANSITION	480	COMPUTER HARDWARE	0	347	0	0	0	0
2251131004270210 - Total				35,507	36,798	36,850	38,000	38,000	38,000
2251250004000220	IDEA-DISTRICT WIDE	131	EXTRA DUTY	210	306	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	211	EMPLOYER CONTRIBUTION	47	69	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	212	EMPLOYER CONTRIBUTION PU	13	18	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	213	PERS UAL	12	17	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	220	SOCIAL SECURITY	15	22	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	231	WORKERS' COMPENSATION	1	1	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	389	NON-INSTR PROF TECH SERV	8,294	10,000	8,820	8,684	8,684	8,684

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2251250004000220	IDEA-DISTRICT WIDE	410	SUPPLIES AND MATERIALS	598	0	0	0	0	0
2251250004000220 - Total				9,190	10,433	8,820	8,684	8,684	8,684
2251250004000222	IDEA ENHANCEMENT	121	SUBSTITUTES-LICENSED	0	0	1,850	1,850	1,850	1,850
2251250004000222	IDEA ENHANCEMENT	211	EMPLOYER CONTRIBUTION	0	0	74	74	74	74
2251250004000222	IDEA ENHANCEMENT	220	SOCIAL SECURITY	0	0	142	142	142	142
2251250004000222	IDEA ENHANCEMENT	231	WORKERS' COMPENSATION	0	0	8	6	6	6
2251250004000222	IDEA ENHANCEMENT	342	TRAVEL, OUT OF DISTRICT	0	0	543	543	543	543
2251250004000222	IDEA ENHANCEMENT	410	SUPPLIES AND MATERIALS	614	3,022	0	0	0	0
2251250004000222	IDEA ENHANCEMENT	640	DUES & FEES	0	0	384	385	385	385
2251250004000222 - Total				614	3,022	3,000	3,000	3,000	3,000
2251250004143220	IDEA CES	111	LICENSED SALARIES	54,919	57,704	59,943	62,839	62,839	62,839
2251250004143220	IDEA CES	112	CLASSIFIED SALARIES	32,906	34,477	35,382	35,195	35,195	35,195
2251250004143220	IDEA CES	121	SUBSTITUTES-LICENSED	357	0	0	0	0	0
2251250004143220	IDEA CES	122	SUBSTITUTES-CLASSIFIED	1,095	933	2,000	2,000	2,000	2,000
2251250004143220	IDEA CES	211	EMPLOYER CONTRIBUTION	0	0	80	80	80	80
2251250004143220	IDEA CES	212	EMPLOYER CONTRIBUTION PU	3,604	5,531	5,720	5,882	5,882	5,882
2251250004143220	IDEA CES	213	PERS UAL	3,394	5,250	5,386	5,539	5,539	5,539
2251250004143220	IDEA CES	216	EMPLOYER CONT OPSRP	10,301	15,937	20,371	20,950	20,950	20,950
2251250004143220	IDEA CES	220	SOCIAL SECURITY	5,868	6,194	7,445	7,653	7,653	7,653
2251250004143220	IDEA CES	231	WORKERS' COMPENSATION	455	439	452	368	368	368
2251250004143220	IDEA CES	241	HEALTH/LIFE/INS	36,197	37,352	39,568	33,435	33,435	33,435
2251250004143220 - Total				149,094	163,817	176,346	173,941	173,941	173,941
2251250004146220	IDEA CMS	111	LICENSED SALARIES	2,305	0	0	0	0	0
2251250004146220	IDEA CMS	112	CLASSIFIED SALARIES	29,007	28,807	29,829	30,310	30,310	30,310
2251250004146220	IDEA CMS	122	SUBSTITUTES-CLASSIFIED	525	198	1,005	1,005	1,005	1,005
2251250004146220	IDEA CMS	131	EXTRA DUTY	0	800	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2251250004146220	IDEA CMS	211	EMPLOYER CONTRIBUTION	1,041	1,059	1,367	1,395	1,395	1,395
2251250004146220	IDEA CMS	212	EMPLOYER CONTRIBUTION PU	1,879	1,776	1,790	1,819	1,819	1,819
2251250004146220	IDEA CMS	213	PERS UAL	1,769	1,673	1,685	1,713	1,713	1,713
2251250004146220	IDEA CMS	216	EMPLOYER CONT OPSRP	4,576	4,269	5,317	5,398	5,398	5,398
2251250004146220	IDEA CMS	220	SOCIAL SECURITY	2,380	2,222	2,359	2,396	2,396	2,396
2251250004146220	IDEA CMS	231	WORKERS' COMPENSATION	168	148	159	130	130	130
2251250004146220	IDEA CMS	241	HEALTH/LIFE/INS	10,315	10,593	9,370	9,843	9,843	9,843
2251250004146220 - Total				53,964	51,543	52,881	54,008	54,008	54,008
2251250004608220	IDEA CHS	112	CLASSIFIED SALARIES	24,619	37,167	37,459	43,813	43,813	43,813
2251250004608220	IDEA CHS	122	SUBSTITUTES-CLASSIFIED	231	1,098	495	495	495	495
2251250004608220	IDEA CHS	211	EMPLOYER CONTRIBUTION	0	0	20	20	20	20
2251250004608220	IDEA CHS	212	EMPLOYER CONTRIBUTION PU	283	2,238	2,248	2,629	2,629	2,629
2251250004608220	IDEA CHS	213	PERS UAL	266	2,108	2,116	2,475	2,475	2,475
2251250004608220	IDEA CHS	216	EMPLOYER CONT OPSRP	809	6,397	8,005	9,363	9,363	9,363
2251250004608220	IDEA CHS	220	SOCIAL SECURITY	1,906	2,823	2,904	3,390	3,390	3,390
2251250004608220	IDEA CHS	231	WORKERS' COMPENSATION	138	195	186	173	173	173
2251250004608220	IDEA CHS	241	HEALTH/LIFE/INS	2,052	9,367	8,519	11,010	11,010	11,010
2251250004608220 - Total				30,304	61,393	61,952	73,367	73,367	73,367
004 - Total				278,673	327,007	339,850	351,000	351,000	351,000
2251140143000257	KIDS IN TRANS TO SCHOOL	131	EXTRA DUTY	25,272	26,816	16,920	16,920	16,920	16,920
2251140143000257	KIDS IN TRANS TO SCHOOL	212	EMPLOYER CONTRIBUTION PU	1,292	1,605	1,015	1,015	1,015	1,015
2251140143000257	KIDS IN TRANS TO SCHOOL	213	PERS UAL	1,217	1,511	956	956	956	956
2251140143000257	KIDS IN TRANS TO SCHOOL	216	EMPLOYER CONT OPSRP	3,693	4,586	3,616	3,616	3,616	3,616

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2251140143000257	KIDS IN TRANS TO SCHOOL	220	SOCIAL SECURITY	1,916	2,025	1,294	1,294	1,294	1,294
2251140143000257	KIDS IN TRANS TO SCHOOL	231	WORKERS' COMPENSATION	129	128	71	55	55	55
2251140143000257	KIDS IN TRANS TO SCHOOL	319	OTHER INST, PROF & TECH	12,832	18,487	0	0	0	0
2251140143000257	KIDS IN TRANS TO SCHOOL	410	SUPPLIES AND MATERIALS	1,026	886	128	143	143	143
2251140143000257 - Total				47,377	56,044	24,000	24,000	24,000	24,000
2251272143000211	TITLE I A/D-CRESLANE	111	LICENSED SALARIES	37,616	41,015	41,386	30,564	30,564	30,564
2251272143000211	TITLE I A/D-CRESLANE	112	CLASSIFIED SALARIES	37,688	49,061	47,835	48,562	48,562	48,562
2251272143000211	TITLE I A/D-CRESLANE	121	SUBSTITUTES-LICENSED	0	0	1,000	1,000	1,000	1,000
2251272143000211	TITLE I A/D-CRESLANE	122	SUBSTITUTES-CLASSIFIED	7,758	2,999	4,000	4,000	4,000	4,000
2251272143000211	TITLE I A/D-CRESLANE	131	EXTRA DUTY	0	0	13,680	13,680	13,680	13,680
2251272143000211	TITLE I A/D-CRESLANE	211	EMPLOYER CONTRIBUTION	6,112	2,149	2,854	11,092	11,092	11,092
2251272143000211	TITLE I A/D-CRESLANE	212	EMPLOYER CONTRIBUTION PU	3,502	2,817	3,691	3,734	3,734	3,734
2251272143000211	TITLE I A/D-CRESLANE	213	PERS UAL	3,317	2,853	3,476	3,517	3,517	3,517
2251272143000211	TITLE I A/D-CRESLANE	216	EMPLOYER CONT OPSRP	5,405	7,020	11,031	11,154	11,154	11,154
2251272143000211	TITLE I A/D-CRESLANE	220	SOCIAL SECURITY	6,191	6,443	8,254	7,482	7,482	7,482
2251272143000211	TITLE I A/D-CRESLANE	231	WORKERS' COMPENSATION	476	444	503	357	357	357
2251272143000211	TITLE I A/D-CRESLANE	241	HEALTH/LIFE/INS	25,783	36,414	39,053	23,352	23,352	23,352
2251272143000211	TITLE I A/D-CRESLANE	310	PROF & TECHNICAL SERVICES	1,050	0	0	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	410	SUPPLIES AND MATERIALS	0	0	737	11,073	11,073	11,073
2251272143000211 - Total				134,896	151,214	177,500	169,568	169,568	169,568
143 - Total				182,273	207,257	201,500	193,568	193,568	193,568
2251272146000211	TITLE I A/D-CMS	111	LICENSED SALARIES	9,403	11,366	13,487	10,598	10,598	10,598
2251272146000211	TITLE I A/D-CMS	112	CLASSIFIED SALARIES	23,190	24,686	26,003	27,817	27,817	27,817
2251272146000211	TITLE I A/D-CMS	121	SUBSTITUTES-LICENSED	132	130	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2251272146000211	TITLE I A/D-CMS	122	SUBSTITUTES-CLASSIFIED	250	0	5,000	5,000	5,000	5,000
2251272146000211	TITLE I A/D-CMS	211	EMPLOYER CONTRIBUTION	5,214	5,535	7,174	7,661	7,661	7,661
2251272146000211	TITLE I A/D-CMS	212	EMPLOYER CONTRIBUTION PU	1,956	2,159	2,369	2,305	2,305	2,305
2251272146000211	TITLE I A/D-CMS	213	PERS UAL	1,844	2,034	2,231	2,170	2,170	2,170
2251272146000211	TITLE I A/D-CMS	216	EMPLOYER CONT OPSRP	1,621	1,952	2,882	2,265	2,265	2,265
2251272146000211	TITLE I A/D-CMS	220	SOCIAL SECURITY	2,259	2,458	3,403	3,321	3,321	3,321
2251272146000211	TITLE I A/D-CMS	231	WORKERS' COMPENSATION	168	171	222	157	157	157
2251272146000211	TITLE I A/D-CMS	241	HEALTH/LIFE/INS	13,341	13,949	16,330	15,758	15,758	15,758
2251272146000211	TITLE I A/D-CMS	310	PROF & TECHNICAL SERVICES	525	0	0	0	0	0
2251272146000211	TITLE I A/D-CMS	410	SUPPLIES AND MATERIALS	0	1,721	445	5,445	5,445	5,445
2251272146000211 - Total				59,904	66,161	79,547	82,498	82,498	82,498
146 - Total				59,904	66,161	79,547	82,498	82,498	82,498
2251131608000217	CARL PERKINS	342	TRAVEL, OUT OF DISTRICT	0	395	0	0	0	0
2251131608000217	CARL PERKINS	410	SUPPLIES AND MATERIALS	0	4,175	2,000	2,000	2,000	2,000
2251131608000217	CARL PERKINS	460	NON-CONSUMABLE ITEMS	0	0	8,000	8,000	8,000	8,000
2251131608000217	CARL PERKINS	480	COMPUTER HARDWARE	6,738	2,940	0	0	0	0
2251131608000217 - Total				6,738	7,510	10,000	10,000	10,000	10,000
2251131608000287	P2F PROJECT	131	EXTRA DUTY	500	0	0	0	0	0
2251131608000287	P2F PROJECT	212	EMPLOYER CONTRIBUTION PU	30	0	0	0	0	0
2251131608000287	P2F PROJECT	213	PERS UAL	28	0	0	0	0	0
2251131608000287	P2F PROJECT	216	EMPLOYER CONT OPSRP	86	0	0	0	0	0
2251131608000287	P2F PROJECT	220	SOCIAL SECURITY	38	0	0	0	0	0
2251131608000287	P2F PROJECT	231	WORKERS' COMPENSATION	3	0	0	0	0	0
2251131608000287	P2F PROJECT	410	SUPPLIES AND MATERIALS	1,359	432	5,000	5,000	5,000	5,000
2251131608000287 - Total				2,044	432	5,000	5,000	5,000	5,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2252210608000203	INSTR DEVELP/CHS-TITLE II	111	LICENSED SALARIES	12,852	14,514	15,026	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	212	EMPLOYER CONTRIBUTION PU	771	871	902	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	213	PERS UAL	726	820	849	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	216	EMPLOYER CONT OPSRP	2,204	2,489	3,211	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	220	SOCIAL SECURITY	983	1,110	1,149	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	231	WORKERS' COMPENSATION	61	64	67	0	0	0
2252210608000203	INSTR DEVELP/CHS-TITLE II	241	HEALTH/LIFE/INS	1,537	2,038	2,661	0	0	0
2252210608000203 - Total				19,135	21,907	23,865	0	0	0
608 - Total				27,916	29,849	38,865	15,000	15,000	15,000
225 - Total				602,719	696,374	751,350	737,500	737,500	737,500

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2512213000000289	STUDENT INVEST-CURRICULUM	390	OTHER GEN PROF TECH SVC	0	0	0	40,000	40,000	40,000
2512213000000289 - Total				0	0	0	40,000	40,000	40,000
2512240000000289	STUDENT INVEST-PROFL LRNG	111	LICENSED SALARIES	0	0	0	65,167	65,167	65,167
2512240000000289	STUDENT INVEST-PROFL LRNG	121	SUBSTITUTES-LICENSED	0	0	0	33,500	33,500	33,500
2512240000000289	STUDENT INVEST-PROFL LRNG	210	PERS	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	211	EMPLOYER CONTRIBUTION	0	0	0	1,340	1,340	1,340
2512240000000289	STUDENT INVEST-PROFL LRNG	212	EMPLOYER CONTRIBUTION PU	0	0	0	3,910	3,910	3,910
2512240000000289	STUDENT INVEST-PROFL LRNG	213	PERS UAL	0	0	0	3,682	3,682	3,682
2512240000000289	STUDENT INVEST-PROFL LRNG	216	EMPLOYER CONT OPSRP	0	0	0	13,926	13,926	13,926
2512240000000289	STUDENT INVEST-PROFL LRNG	220	SOCIAL SECURITY	0	0	0	7,548	7,548	7,548
2512240000000289	STUDENT INVEST-PROFL LRNG	231	WORKERS' COMPENSATION	0	0	0	330	330	330
2512240000000289	STUDENT INVEST-PROFL LRNG	241	HEALTH/LIFE/INS	0	0	0	34,344	34,344	34,344
2512240000000289	STUDENT INVEST-PROFL LRNG	342	TRAVEL, OUT OF DISTRICT	0	0	0	45,000	45,000	45,000
2512240000000289	STUDENT INVEST-PROFL LRNG	410	SUPPLIES AND MATERIALS	0	0	0	2,761	2,761	2,761
2512240000000289 - Total				0	0	0	211,508	211,508	211,508
000 - Total				0	0	0	251,508	251,508	251,508
2512624001000289	STUDENT INVST-COORDINATOR	112	CLASSIFIED SALARIES	0	0	0	57,170	57,170	57,170
2512624001000289	STUDENT INVST-COORDINATOR	210	PERS	0	0	0	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2512624001000289	STUDENT INVST-COORDINATOR	212	EMPLOYER CONTRIBUTION PU	0	0	0	3,430	3,430	3,430
2512624001000289	STUDENT INVST-COORDINATOR	213	PERS UAL	0	0	0	3,230	3,230	3,230
2512624001000289	STUDENT INVST-COORDINATOR	216	EMPLOYER CONT OPSRP	0	0	0	12,217	12,217	12,217
2512624001000289	STUDENT INVST-COORDINATOR	220	SOCIAL SECURITY	0	0	0	4,374	4,374	4,374
2512624001000289	STUDENT INVST-COORDINATOR	231	WORKERS' COMPENSATION	0	0	0	209	209	209
2512624001000289	STUDENT INVST-COORDINATOR	241	HEALTH/LIFE/INS	0	0	0	19,200	19,200	19,200
2512624001000289 - Total				0	0	0	99,831	99,831	99,831
001 - Total				0	0	0	99,831	99,831	99,831
2511131004270289	STUDENT INVESTMENT-HS EA	112	CLASSIFIED SALARIES	0	0	0	11,664	11,664	11,664
2511131004270289	STUDENT INVESTMENT-HS EA	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	210	PERS	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	212	EMPLOYER CONTRIBUTION PU	0	0	0	700	700	700
2511131004270289	STUDENT INVESTMENT-HS EA	213	PERS UAL	0	0	0	659	659	659
2511131004270289	STUDENT INVESTMENT-HS EA	216	EMPLOYER CONT OPSRP	0	0	0	2,493	2,493	2,493
2511131004270289	STUDENT INVESTMENT-HS EA	220	SOCIAL SECURITY	0	0	0	892	892	892
2511131004270289	STUDENT INVESTMENT-HS EA	231	WORKERS' COMPENSATION	0	0	0	46	46	46
2511131004270289	STUDENT INVESTMENT-HS EA	241	HEALTH/LIFE/INS	0	0	0	13,860	13,860	13,860
2511131004270289 - Total				0	0	0	30,313	30,313	30,313

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2511250004608289	STUDENT ASSISTANCE- SPED	111	LICENSED SALARIES	0	0	0	49,274	49,274	49,274
2511250004608289	STUDENT ASSISTANCE- SPED	210	PERS	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	212	EMPLOYER CONTRIBUTION PU	0	0	0	2,956	2,956	2,956
2511250004608289	STUDENT ASSISTANCE- SPED	213	PERS UAL	0	0	0	2,784	2,784	2,784
2511250004608289	STUDENT ASSISTANCE- SPED	216	EMPLOYER CONT OPSRP	0	0	0	10,530	10,530	10,530
2511250004608289	STUDENT ASSISTANCE- SPED	220	SOCIAL SECURITY	0	0	0	3,769	3,769	3,769
2511250004608289	STUDENT ASSISTANCE- SPED	231	WORKERS' COMPENSATION	0	0	0	178	178	178
2511250004608289	STUDENT ASSISTANCE- SPED	241	HEALTH/LIFE/INS	0	0	0	17,172	17,172	17,172
2511250004608289 - Total				0	0	0	86,664	86,664	86,664
2511291004210289	STUDENT INVESTMENT- ELL	111	LICENSED SALARIES	0	0	0	49,274	49,274	49,274
2511291004210289	STUDENT INVESTMENT- ELL	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	210	PERS	0	0	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	212	EMPLOYER CONTRIBUTION PU	0	0	0	2,956	2,956	2,956
2511291004210289	STUDENT INVESTMENT- ELL	213	PERS UAL	0	0	0	2,784	2,784	2,784
2511291004210289	STUDENT INVESTMENT- ELL	216	EMPLOYER CONT OPSRP	0	0	0	10,530	10,530	10,530
2511291004210289	STUDENT INVESTMENT- ELL	220	SOCIAL SECURITY	0	0	0	3,769	3,769	3,769
2511291004210289	STUDENT INVESTMENT- ELL	231	WORKERS'	0	0	0	178	178	178

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	ELL		COMPENSATION						
2511291004210289	STUDENT INVESTMENT-ELL	241	HEALTH/LIFE/INS	0	0	0	17,172	17,172	17,172
2511291004210289 - Total				0	0	0	86,664	86,664	86,664
2512140004320289	STUDENT INVESTMENT-PSYCH	111	LICENSED SALARIES	0	0	0	49,274	49,274	49,274
2512140004320289	STUDENT INVESTMENT-PSYCH	210	PERS	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	212	EMPLOYER CONTRIBUTION PU	0	0	0	2,956	2,956	2,956
2512140004320289	STUDENT INVESTMENT-PSYCH	213	PERS UAL	0	0	0	2,784	2,784	2,784
2512140004320289	STUDENT INVESTMENT-PSYCH	216	EMPLOYER CONT OPSRP	0	0	0	10,530	10,530	10,530
2512140004320289	STUDENT INVESTMENT-PSYCH	220	SOCIAL SECURITY	0	0	0	3,769	3,769	3,769
2512140004320289	STUDENT INVESTMENT-PSYCH	231	WORKERS' COMPENSATION	0	0	0	178	178	178
2512140004320289	STUDENT INVESTMENT-PSYCH	241	HEALTH/LIFE/INS	0	0	0	17,172	17,172	17,172
2512140004320289 - Total				0	0	0	86,664	86,664	86,664
004 - Total				0	0	0	290,305	290,305	290,305
2511111143000289	STUDENT INVESTMENT-K TO 3	111	LICENSED SALARIES	0	0	0	98,548	98,548	98,548
2511111143000289	STUDENT INVESTMENT-K TO 3	112	CLASSIFIED SALARIES	0	0	0	34,991	34,991	34,991
2511111143000289	STUDENT INVESTMENT-K TO 3	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	210	PERS	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K	212	EMPLOYER	0	0	0	8,012	8,012	8,012

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	TO 3		CONTRIBUTION PU						
2511111143000289	STUDENT INVESTMENT-K TO 3	213	PERS UAL	0	0	0	7,545	7,545	7,545
2511111143000289	STUDENT INVESTMENT-K TO 3	216	EMPLOYER CONT OPSRP	0	0	0	28,537	28,537	28,537
2511111143000289	STUDENT INVESTMENT-K TO 3	220	SOCIAL SECURITY	0	0	0	10,216	10,216	10,216
2511111143000289	STUDENT INVESTMENT-K TO 3	231	WORKERS' COMPENSATION	0	0	0	495	495	495
2511111143000289	STUDENT INVESTMENT-K TO 3	241	HEALTH/LIFE/INS	0	0	0	62,064	62,064	62,064
2511111143000289 - Total				0	0	0	250,408	250,408	250,408
143 - Total				0	0	0	250,408	250,408	250,408
2511131608270289	STUDENT INVESTMENT- CTE	111	LICENSED SALARIES	0	0	0	24,637	24,637	24,637
2511131608270289	STUDENT INVESTMENT- CTE	210	PERS	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT- CTE	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT- CTE	212	EMPLOYER CONTRIBUTION PU	0	0	0	1,478	1,478	1,478
2511131608270289	STUDENT INVESTMENT- CTE	213	PERS UAL	0	0	0	1,392	1,392	1,392
2511131608270289	STUDENT INVESTMENT- CTE	216	EMPLOYER CONT OPSRP	0	0	0	5,265	5,265	5,265
2511131608270289	STUDENT INVESTMENT- CTE	220	SOCIAL SECURITY	0	0	0	1,885	1,885	1,885
2511131608270289	STUDENT INVESTMENT- CTE	231	WORKERS' COMPENSATION	0	0	0	89	89	89
2511131608270289	STUDENT INVESTMENT- CTE	241	HEALTH/LIFE/INS	0	0	0	17,172	17,172	17,172
2511131608270289 - Total				0	0	0	51,918	51,918	51,918
2512122608000289	STUDENT INVEST-HS COUNSEL	111	LICENSED SALARIES	0	0	0	50,830	50,830	50,830
2512122608000289	STUDENT INVEST-HS	210	PERS	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	COUNSEL								
2512122608000289	STUDENT INVEST-HS COUNSEL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	212	EMPLOYER CONTRIBUTION PU	0	0	0	3,050	3,050	3,050
2512122608000289	STUDENT INVEST-HS COUNSEL	213	PERS UAL	0	0	0	2,872	2,872	2,872
2512122608000289	STUDENT INVEST-HS COUNSEL	216	EMPLOYER CONT OPSRP	0	0	0	10,862	10,862	10,862
2512122608000289	STUDENT INVEST-HS COUNSEL	220	SOCIAL SECURITY	0	0	0	3,888	3,888	3,888
2512122608000289	STUDENT INVEST-HS COUNSEL	231	WORKERS' COMPENSATION	0	0	0	184	184	184
2512122608000289	STUDENT INVEST-HS COUNSEL	241	HEALTH/LIFE/INS	0	0	0	34,344	34,344	34,344
2512122608000289 - Total				0	0	0	106,030	106,030	106,030
608 - Total				0	0	0	157,948	157,948	157,948
251 - Total				0	0	0	1,050,000	1,050,000	1,050,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2521121146270268	HIGH SCHOOL SUCCESS-M98	111	LICENSED SALARIES	0	8,419	7,404	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	0	173	0	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	0	505	444	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	0	475	418	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	0	1,442	1,582	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	0	623	566	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	0	39	34	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	0	2,713	2,815	0	0	0
2521121146270268	HIGH SCHOOL SUCCESS-M98	410	SUPPLIES AND MATERIALS	0	2,221	12,986	23,390	23,390	23,390
2521121146270268	HIGH SCHOOL SUCCESS-M98	460	NON-CONSUMABLE ITEMS	0	14,512	18,750	18,750	18,750	18,750
2521121146270268	HIGH SCHOOL SUCCESS-M98	480	COMPUTER HARDWARE	0	11,760	0	0	0	0
2521121146270268 - Total				0	42,883	45,000	42,140	42,140	42,140
146 - Total				0	42,883	45,000	42,140	42,140	42,140
2521131608270268	HIGH SCHOOL SUCCESS-M98	111	LICENSED SALARIES	31,166	32,156	33,296	35,363	35,363	35,363
2521131608270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	535	3,120	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	131	EXTRA DUTY	0	2,689	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	211	EMPLOYER CONTRIBUTION	5	621	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	1,870	2,094	1,998	2,122	2,122	2,122
2521131608270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	1,771	2,004	1,881	1,998	1,998	1,998

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2521131608270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	5,371	5,607	7,115	7,557	7,557	7,557
2521131608270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	2,219	2,782	2,547	2,705	2,705	2,705
2521131608270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	153	171	149	124	124	124
2521131608270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	7,700	7,980	8,280	8,580	8,580	8,580
2521131608270268	HIGH SCHOOL SUCCESS-M98	311	INSTRUCTION SERVICES	0	400	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	319	OTHER INST, PROF & TECH	300	553	10,000	10,000	10,000	10,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	342	TRAVEL, OUT OF DISTRICT	206	1,325	10,000	10,000	10,000	10,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	410	SUPPLIES AND MATERIALS	1,110	10,680	35,471	35,471	35,471	35,471
2521131608270268	HIGH SCHOOL SUCCESS-M98	460	NON-CONSUMABLE ITEMS	3,624	16,185	10,000	10,000	10,000	10,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	470	COMPUTER SOFTWARE	0	2,458	2,500	2,500	2,500	2,500
2521131608270268	HIGH SCHOOL SUCCESS-M98	480	COMPUTER HARDWARE	0	19,410	22,500	22,500	22,500	22,500
2521131608270268 - Total				56,031	110,234	145,738	148,921	148,921	148,921
2522122608270268	COUNSELOR CHS-HS SUCCESS	111	LICENSED SALARIES	0	45,394	46,702	45,867	45,867	45,867
2522122608270268	COUNSELOR CHS-HS SUCCESS	211	EMPLOYER CONTRIBUTION	0	10,205	12,526	12,302	12,302	12,302
2522122608270268	COUNSELOR CHS-HS SUCCESS	212	EMPLOYER CONTRIBUTION PU	0	2,724	2,802	2,752	2,752	2,752
2522122608270268	COUNSELOR CHS-HS SUCCESS	213	PERS UAL	0	2,565	2,639	2,591	2,591	2,591
2522122608270268	COUNSELOR CHS-HS SUCCESS	220	SOCIAL SECURITY	0	3,339	3,573	3,509	3,509	3,509
2522122608270268	COUNSELOR CHS-HS SUCCESS	231	WORKERS' COMPENSATION	0	205	224	174	174	174
2522122608270268	COUNSELOR CHS-HS	241	HEALTH/LIFE/INS	0	11,615	11,592	12,012	12,012	12,012

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	SUCCESS								
2522122608270268 - Total				0	76,046	80,058	79,207	79,207	79,207
2522240608270268	HIGH SCHOOL SUCCESS M-98	121	SUBSTITUTES-LICENSED	0	721	0	0	0	0
2522240608270268	HIGH SCHOOL SUCCESS M-98	220	SOCIAL SECURITY	0	55	0	0	0	0
2522240608270268	HIGH SCHOOL SUCCESS M-98	231	WORKERS' COMPENSATION	0	3	0	0	0	0
2522240608270268 - Total				0	779	0	0	0	0
2522410608270268	HIGH SCHOOL SUCCESS- M98	113	ADMINISTRATORS	16,123	17,765	17,943	18,392	18,392	18,392
2522410608270268	HIGH SCHOOL SUCCESS- M98	211	EMPLOYER CONTRIBUTION	3,625	3,994	4,812	4,933	4,933	4,933
2522410608270268	HIGH SCHOOL SUCCESS- M98	212	EMPLOYER CONTRIBUTION PU	967	1,066	1,077	1,104	1,104	1,104
2522410608270268	HIGH SCHOOL SUCCESS- M98	213	PERS UAL	911	1,004	1,014	1,039	1,039	1,039
2522410608270268	HIGH SCHOOL SUCCESS- M98	220	SOCIAL SECURITY	1,090	1,338	1,373	1,407	1,407	1,407
2522410608270268	HIGH SCHOOL SUCCESS- M98	231	WORKERS' COMPENSATION	76	78	79	64	64	64
2522410608270268	HIGH SCHOOL SUCCESS- M98	241	HEALTH/LIFE/INS	2,525	2,800	2,908	2,795	2,795	2,795
2522410608270268 - Total				25,316	28,045	29,205	29,733	29,733	29,733
608 - Total				81,347	215,103	255,000	257,860	257,860	257,860
252 - Total				81,347	257,986	300,000	300,000	300,000	300,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2702119000000256	FAMILY RESOURCE CENTER	112	CLASSIFIED SALARIES	3,979	7,116	4,939	6,795	6,795	6,795
2702119000000256	FAMILY RESOURCE CENTER	122	SUBSTITUTES-CLASSIFIED	0	263	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	132	OVERTIME	0	25	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	212	EMPLOYER CONTRIBUTION PU	12	427	296	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	213	PERS UAL	12	402	279	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	216	EMPLOYER CONT OPSRP	35	1,221	1,055	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	220	SOCIAL SECURITY	298	564	378	520	520	520
2702119000000256	FAMILY RESOURCE CENTER	231	WORKERS' COMPENSATION	21	37	24	26	26	26
2702119000000256	FAMILY RESOURCE CENTER	241	HEALTH/LIFE/INS	731	516	400	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	342	TRAVEL, OUT OF DISTRICT	0	250	500	500	500	500
2702119000000256	FAMILY RESOURCE CENTER	410	SUPPLIES AND MATERIALS	2,127	91	5,629	5,659	5,659	5,659
2702119000000256	FAMILY RESOURCE CENTER	460	NON-CONSUMABLE ITEMS	0	0	1,500	1,500	1,500	1,500
2702119000000256 - Total				7,216	10,911	15,000	15,000	15,000	15,000
2702210000000000	SPECIAL REVENUE	410	SUPPLIES AND MATERIALS	1,392	1,063	20,000	20,000	20,000	20,000
2702210000000000 - Total				1,392	1,063	20,000	20,000	20,000	20,000
2702219000000263	CRESWELL EDUCATION FOUND.	410	SUPPLIES AND MATERIALS	8,416	2,689	10,000	10,000	10,000	10,000
2702219000000263 - Total				8,416	2,689	10,000	10,000	10,000	10,000
2702527000000270	TAP GRANTS-ODE TECH ASST	383	ARCHIT/ENGINEER SERVICES	0	45,000	0	0	0	0
2702527000000270 - Total				0	45,000	0	0	0	0
2703360000000218	NEEDY STUDENT SUPPORT	390	OTHER GEN PROF TECH SVC	73	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
270336000000218 - Total				73	0	0	0	0	0
2704150000000283	SEISMIC REHAB CRESLANE	520	BUILDING ACQUISITION	0	0	0	0	0	0
2704150000000283 - Total				0	0	0	0	0	0
000 - Total				17,096	59,663	45,000	45,000	45,000	45,000
2702240001000281	LANE ESD SUSTAINABILITY	121	SUBSTITUTES-LICENSED	583	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	211	EMPLOYER CONTRIBUTION	5	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	212	EMPLOYER CONTRIBUTION PU	3	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	213	PERS UAL	3	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	216	EMPLOYER CONT OPSRP	4	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	220	SOCIAL SECURITY	45	0	0	0	0	0
2702240001000281	LANE ESD SUSTAINABILITY	231	WORKERS' COMPENSATION	3	0	0	0	0	0
2702240001000281 - Total				646	0	0	0	0	0
001 - Total				646	0	0	0	0	0
2703120003000266	FARM TO SCHOOL	450	FOOD	0	0	5,000	5,000	5,000	5,000
2703120003000266 - Total				0	0	5,000	5,000	5,000	5,000
003 - Total				0	0	5,000	5,000	5,000	5,000
2701210004000219	TAG/OCF	310	PROF & TECHNICAL SERVICES	0	0	1,000	1,000	1,000	1,000
2701210004000219	TAG/OCF	410	SUPPLIES AND MATERIALS	0	0	9,000	9,000	9,000	9,000
2701210004000219	TAG/OCF	460	NON-CONSUMABLE ITEMS	0	874	0	0	0	0
2701210004000219	TAG/OCF	480	COMPUTER HARDWARE	0	3,994	0	0	0	0
2701210004000219 - Total				0	4,868	10,000	10,000	10,000	10,000
2701291004000267	ELL SUPPORT-HB 3499	111	LICENSED SALARIES	12,304	12,743	0	14,033	14,033	14,033
2701291004000267	ELL SUPPORT-HB 3499	112	CLASSIFIED SALARIES	23,301	46,691	48,230	46,096	46,096	46,096

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2701291004000267	ELL SUPPORT-HB 3499	121	SUBSTITUTES-LICENSED	71	180	0	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	122	SUBSTITUTES-CLASSIFIED	690	975	0	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	131	EXTRA DUTY	1,188	6,956	0	0	0	0
2701291004000267	ELL SUPPORT-HB 3499	212	EMPLOYER CONTRIBUTION PU	1,840	3,698	2,894	3,608	3,608	3,608
2701291004000267	ELL SUPPORT-HB 3499	213	PERS UAL	1,755	3,482	2,725	3,397	3,397	3,397
2701291004000267	ELL SUPPORT-HB 3499	216	EMPLOYER CONT OPSRP	5,327	10,570	10,307	12,850	12,850	12,850
2701291004000267	ELL SUPPORT-HB 3499	220	SOCIAL SECURITY	2,594	4,877	3,690	4,600	4,600	4,600
2701291004000267	ELL SUPPORT-HB 3499	231	WORKERS' COMPENSATION	196	332	237	232	232	232
2701291004000267	ELL SUPPORT-HB 3499	241	HEALTH/LIFE/INS	15,395	25,662	22,504	24,321	24,321	24,321
2701291004000267	ELL SUPPORT-HB 3499	410	SUPPLIES AND MATERIALS	3,722	2,544	415	415	415	415
2701291004000267	ELL SUPPORT-HB 3499	480	COMPUTER HARDWARE	848	2,940	0	0	0	0
2701291004000267 - Total				69,232	121,650	91,000	109,551	109,551	109,551
2702240004000267	ELL SUPPORT-HB 3499	121	SUBSTITUTES-LICENSED	714	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	212	EMPLOYER CONTRIBUTION PU	4	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	213	PERS UAL	4	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	216	EMPLOYER CONT OPSRP	13	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	220	SOCIAL SECURITY	53	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	231	WORKERS' COMPENSATION	4	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	241	HEALTH/LIFE/INS	15	0	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	249	TUITION REIMB	0	6,061	0	0	0	0
2702240004000267	ELL SUPPORT-HB 3499	342	TRAVEL, OUT OF DISTRICT	0	416	8,000	5,000	5,000	5,000
2702240004000267	ELL SUPPORT-HB 3499	410	SUPPLIES AND MATERIALS	0	392	1,000	449	449	449
2702240004000267 - Total				807	6,869	9,000	5,449	5,449	5,449
004 - Total				70,039	133,387	110,000	125,000	125,000	125,000
2701111143000000	CES MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	1,626	12	5,000	5,000	5,000	5,000
2701111143000000 - Total				1,626	12	5,000	5,000	5,000	5,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2701113143000284	CRESLANE IRC PROJECT	342	TRAVEL, OUT OF DISTRICT	0	0	2,000	2,000	2,000	2,000
2701113143000284	CRESLANE IRC PROJECT	389	NON-INSTR PROF TECH SERV	0	0	2,000	2,000	2,000	2,000
2701113143000284	CRESLANE IRC PROJECT	410	SUPPLIES AND MATERIALS	0	0	1,000	1,000	1,000	1,000
2701113143000284 - Total				0	0	5,000	5,000	5,000	5,000
2701140143000258	PRESCHOOL PROMISE	310	PROF & TECHNICAL SERVICES	0	0	230,000	230,000	230,000	230,000
2701140143000258	PRESCHOOL PROMISE	322	REPAIRS & MAINTENANCE	0	264	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	410	SUPPLIES AND MATERIALS	0	1,410	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	460	NON-CONSUMABLE ITEMS	0	4,744	20,000	20,000	20,000	20,000
2701140143000258 - Total				0	6,417	250,000	250,000	250,000	250,000
2702130143000285	CRESLANE NURSING/HEALTH	112	CLASSIFIED SALARIES	2,018	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	212	EMPLOYER CONTRIBUTION PU	108	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	213	PERS UAL	103	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	216	EMPLOYER CONT OPSRP	314	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	220	SOCIAL SECURITY	140	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	231	WORKERS' COMPENSATION	97	0	0	0	0	0
2702130143000285	CRESLANE NURSING/HEALTH	389	NON-INSTR PROF TECH SERV	4,000	1,190	0	0	0	0
2702130143000285 - Total				6,781	1,190	0	0	0	0
2702240143000252	OREGON RTI PROJECT	121	SUBSTITUTES-LICENSED	0	540	0	0	0	0
2702240143000252	OREGON RTI PROJECT	213	PERS UAL	0	10	0	0	0	0
2702240143000252	OREGON RTI PROJECT	216	EMPLOYER CONT OPSRP	0	31	0	0	0	0
2702240143000252	OREGON RTI PROJECT	220	SOCIAL SECURITY	0	41	0	0	0	0
2702240143000252	OREGON RTI PROJECT	231	WORKERS' COMPENSATION	0	3	0	0	0	0
2702240143000252 - Total				0	625	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2702240143000259	ODE PEEK-8 GRANT	312	INST PROGRAM IMP SERVICES	12,000	0	0	0	0	0
2702240143000259 - Total				12,000	0	0	0	0	0
143 - Total				20,406	8,245	260,000	260,000	260,000	260,000
2701121146000000	CMS MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	0	0	5,000	5,000	5,000	5,000
2701121146000000	CMS MISCELLANEOUS GRANTS	470	COMPUTER SOFTWARE	0	490	0	0	0	0
2701121146000000	CMS MISCELLANEOUS GRANTS	480	COMPUTER HARDWARE	0	5,974	0	0	0	0
2701121146000000 - Total				0	6,464	5,000	5,000	5,000	5,000
2701121146000286	PROJECT SOAR	410	SUPPLIES AND MATERIALS	0	0	5,000	5,000	5,000	5,000
2701121146000286 - Total				0	0	5,000	5,000	5,000	5,000
2701122146290269	OUTDOOR SCHOOL-CMS	112	CLASSIFIED SALARIES	347	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	121	SUBSTITUTES-LICENSED	186	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	131	EXTRA DUTY	1,373	1,387	0	1,429	1,429	1,429
2701122146290269	OUTDOOR SCHOOL-CMS	211	EMPLOYER CONTRIBUTION	16	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	212	EMPLOYER CONTRIBUTION PU	89	83	0	86	86	86
2701122146290269	OUTDOOR SCHOOL-CMS	213	PERS UAL	84	78	0	81	81	81
2701122146290269	OUTDOOR SCHOOL-CMS	216	EMPLOYER CONT OPSRP	243	238	0	305	305	305
2701122146290269	OUTDOOR SCHOOL-CMS	220	SOCIAL SECURITY	143	104	0	109	109	109
2701122146290269	OUTDOOR SCHOOL-CMS	231	WORKERS' COMPENSATION	9	6	0	21	21	21
2701122146290269	OUTDOOR SCHOOL-CMS	241	HEALTH/LIFE/INS	5	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	311	INSTRUCTION SERVICES	11,551	1,032	39,000	39,000	39,000	39,000
2701122146290269	OUTDOOR SCHOOL-CMS	342	TRAVEL, OUT OF DISTRICT	81	260	500	500	500	500
2701122146290269	OUTDOOR SCHOOL-CMS	410	SUPPLIES AND MATERIALS	1,702	10,768	2,500	2,469	2,469	2,469
2701122146290269 - Total				15,829	13,957	42,000	44,000	44,000	44,000
146 - Total				15,829	20,421	52,000	54,000	54,000	54,000
2701131608000000	CHS MISCELLANEOUS	410	SUPPLIES AND MATERIALS	2,000	0	5,000	5,000	5,000	5,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
	GRANTS								
2701131608000000	CHS MISCELLANEOUS GRANTS	470	COMPUTER SOFTWARE	0	2,000	0	0	0	0
2701131608000000 - Total				2,000	2,000	5,000	5,000	5,000	5,000
2702219608000263	CEF-HIGH SCHOOL/HWYMAN	249	TUITION REIMB	1,107	0	0	0	0	0
2702219608000263	CEF-HIGH SCHOOL/HWYMAN	390	OTHER GEN PROF TECH SVC	499	0	0	0	0	0
2702219608000263	CEF-HIGH SCHOOL/HWYMAN	410	SUPPLIES AND MATERIALS	39,564	30,092	45,000	45,000	45,000	45,000
2702219608000263 - Total				41,170	30,092	45,000	45,000	45,000	45,000
608 - Total				43,170	32,092	50,000	50,000	50,000	50,000
270 - Total				167,187	253,808	522,000	539,000	539,000	539,000

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
274	VEHICLE REPLACE	R1510	INTEREST ON INVESTMENTS	2,298	1,845	2,300	800	800	800
		R1990	MISCELLANEOUS	0	0	0	0	0	0
		R3222	SSF/TRANSPORTATION EQUIP	72,943	80,953	66,737	66,726	66,726	66,726
		R3299	OTHER RESTRICTED	0	0	39,000	81,000	81,000	81,000
		R4506	RESTRICTED REVENUE	0	0	0	0	0	0
		R4700	GRANTS FR FED/INTERMEDIAT	0	0	0	0	0	0
		R5100	LONG TERM DEBT FINANCE	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	25,000	37,000	40,000	40,000	40,000	40,000
		R5300	SALE OF COMPENS LOSS FIX	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	160,372	104,808	68,883	86,422	86,422	86,422
274 - Total				260,613	224,605	216,920	274,948	274,948	274,948

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
274	564	BUS & CAPITAL BUS IMPRV	18,588	0	0	81,000	81,000	81,000
	610	REDEMPTION OF PRINCIPAL	129,019	143,688	138,800	45,900	45,900	45,900
	620	INTEREST	0	0	0	0	0	0
	622	BUS RELATED INTEREST	8,199	4,943	9,540	3,880	3,880	3,880
	810	PLANNED RESERVE	0	0	68,580	144,168	144,168	144,168
274 - Total			155,806	148,631	216,920	274,948	274,948	274,948

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2742550002000000	VEHICLE REPLACEMENT	564	BUS & CAPITAL BUS IMPRV	18,588	0	0	81,000	81,000	81,000
2742550002000000	VEHICLE REPLACEMENT	610	REDEMPTION OF PRINCIPAL	129,019	143,688	138,800	45,900	45,900	45,900
2742550002000000	VEHICLE REPLACEMENT	620	INTEREST	0	0	0	0	0	0
2742550002000000	VEHICLE REPLACEMENT	622	BUS RELATED INTEREST	8,199	4,943	9,540	3,880	3,880	3,880
2742550002000000 - Total				155,806	148,631	148,340	130,780	130,780	130,780
2746110002000000	CONTINGENCY	810	PLANNED RESERVE	0	0	68,580	144,168	144,168	144,168
2746110002000000 - Total				0	0	68,580	144,168	144,168	144,168
002 - Total				155,806	148,631	216,920	274,948	274,948	274,948
274 - Total				155,806	148,631	216,920	274,948	274,948	274,948

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
275	EXTRA CURRICULAR ACTIVITI	R1510	INTEREST ON INVESTMENTS	0	0	0	0	0	0
		R1710.08	ADMISSIONS/HIGH SCHOOL	16,090	17,377	17,000	17,000	17,000	17,000
		R1740.08	FEES/HIGH SCHOOL	28,226	35,265	30,000	30,000	30,000	30,000
		R1740.46	FEES/MIDDLE SCHOOL	12,915	17,160	15,000	15,000	15,000	15,000
		R1750.08	CONCESSIONS/HIGH SCHOOL	0	0	0	0	0	0
		R1750.46	CONCESSIONS/MIDDLE SCHOOL	0	0	0	0	0	0
		R1760.08	FUND RAISING/HIGH SCHOOL	13,284	21,693	0	0	0	0
		R1760.46	FUND RAISING/MIDDLE SCHOO	1,340	1,535	0	0	0	0
		R1760.82	FUND RAISING/HS MUSIC	3,366	0	0	0	0	0
		R1760.83	FUND RAISING/HS CO-CURR	0	0	0	0	0	0
		R1920	CONT. DONATION PRIV SRCS	0	0	5,839	239	5,839	5,839
		R1920.08	DONATIONS/HIGH SCHOOL	0	100	0	0	0	0
		R1920.46	DONATIONS/MIDDLE SCHOOL	610	0	0	0	0	0
		R1920.82	DONATIONS/HS MUSIC	0	0	0	0	0	0
		R1920.83	DONATIONS/HS CO-CURR	0	0	0	0	0	0
		R1990.08	H.S.MISC.REV	400	0	0	0	0	0
		R1990.82	MISC. REVENUE/HS MUSIC	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	0	250,000	250,000	250,000	250,000
		R5200.08	INTERFUND TRNSFR/HIGH SCH	129,000	183,000	0	0	0	0
		R5200.46	INTERFUND TRNSFR/MID SCH	31,500	37,100	0	0	0	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
275	EXTRA CURRICULAR ACTIVITI	R5200.82	INTERFUND TRNSFR/MUSIC	14,500	12,100	0	0	0	0
		R5200.83	INTERFUND TRNSFR/CO-CURR	25,000	17,800	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	4,166	24,892	13,753	12,000	12,000	12,000
275 - Total				280,399	368,022	331,592	324,239	329,839	329,839

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
275	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	118,393	153,566	119,776	162,451	162,451	162,451
	132	OVERTIME	421	270	0	0	0	0
	211	EMPLOYER CONTRIBUTION	6,867	8,037	7,959	11,714	11,714	11,714
	212	EMPLOYER CONTRIBUTION PU	3,518	4,454	3,652	4,912	4,912	4,912
	213	PERS UAL	3,693	5,181	4,168	5,088	5,088	5,088
	216	EMPLOYER CONT OPSRP	5,457	9,594	9,304	9,911	9,911	9,911
	220	SOCIAL SECURITY	8,969	11,644	9,163	12,427	12,427	12,427
	231	WORKERS' COMPENSATION	603	703	1,070	1,175	1,175	1,175
	241	HEALTH/LIFE/INS	95	96	0	0	0	0
	318	PROF & IMP COSTS NON-INST	0	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
	324	RENTALS	1,870	2,040	4,000	4,000	4,000	4,000
	342	TRAVEL, OUT OF DISTRICT	6,779	6,640	5,000	5,000	5,000	5,000
	353	POSTAGE	0	0	0	0	0	0
	354	ADVERTISING	0	0	0	0	0	0
	389	NON-INSTR PROF TECH SERV	25,128	30,081	32,000	32,000	32,000	32,000
	390	OTHER GEN PROF TECH SVC	3,042	4,989	3,000	3,000	3,000	3,000
	410	SUPPLIES AND MATERIALS	18,683	9,102	14,000	14,000	14,000	14,000
	415	ALLOCATE TRANSPORTATION	49,283	49,472	55,000	55,000	55,000	55,000
	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
	541	INITIAL & ADDITNL EQUIP	0	0	0	0	0	0
	640	DUES & FEES	2,705	2,890	3,500	3,500	3,500	3,500
	810	PLANNED RESERVE	0	0	60,000	5,661	5,661	5,661
275 - Total			255,507	298,757	331,592	329,839	329,839	329,839

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2756110000000000	EXTRA & CO-CURRICULAR	810	PLANNED RESERVE	0	0	60,000	5,661	5,661	5,661
2756110000000000 - Total				0	0	60,000	5,661	5,661	5,661
000 - Total				0	0	60,000	5,661	5,661	5,661
2752552002082000	EXTRA CURRICULAR TRANSPOR	415	ALLOCATE TRANSPORTATION	0	0	55,000	55,000	55,000	55,000
2752552002082000 - Total				0	0	55,000	55,000	55,000	55,000
2752552002082146	EX/COCURRICULAR-CMS	415	ALLOCATE TRANSPORTATION	8,900	6,935	0	0	0	0
2752552002082146 - Total				8,900	6,935	0	0	0	0
2752552002082250	EX/CO TRANSPORT MUSIC	415	ALLOCATE TRANSPORTATION	2,343	3,486	0	0	0	0
2752552002082250 - Total				2,343	3,486	0	0	0	0
2752552002082251	EX/CO TRANSPORT CHS COCUR	415	ALLOCATE TRANSPORTATION	0	0	0	0	0	0
2752552002082251 - Total				0	0	0	0	0	0
2752552002082608	EX/CO TRANSPORT CHS ATHL	415	ALLOCATE TRANSPORTATION	38,041	39,052	0	0	0	0
2752552002082608 - Total				38,041	39,052	0	0	0	0
002 - Total				49,283	49,472	55,000	55,000	55,000	55,000
2751122146000000	EXTRACURRICULAR CMS	324	RENTALS	0	0	2,000	2,000	2,000	2,000
2751122146000000	EXTRACURRICULAR CMS	410	SUPPLIES AND MATERIALS	116	116	4,000	4,000	4,000	4,000
2751122146000000 - Total				116	116	6,000	6,000	6,000	6,000
2751122146231000	BOYS BASKETBALL	131	EXTRA DUTY	3,364	3,144	2,662	3,239	3,239	3,239
2751122146231000	BOYS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	0	83	80	0	0	0
2751122146231000	BOYS BASKETBALL	213	PERS UAL	74	78	75	0	0	0
2751122146231000	BOYS BASKETBALL	216	EMPLOYER CONT OPSRP	224	236	284	0	0	0
2751122146231000	BOYS BASKETBALL	220	SOCIAL SECURITY	257	240	204	248	248	248
2751122146231000	BOYS BASKETBALL	231	WORKERS' COMPENSATION	18	15	30	19	19	19
2751122146231000	BOYS BASKETBALL	389	NON-INSTR PROF TECH	1,712	1,638	2,000	2,000	2,000	2,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
			SERV						
2751122146231000	BOYS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751122146231000 - Total				5,649	5,432	5,335	5,505	5,505	5,505
2751122146232000	CROSS COUNTRY	131	EXTRA DUTY	1,305	1,757	1,331	1,810	1,810	1,810
2751122146232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	293	395	357	485	485	485
2751122146232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	78	105	80	109	109	109
2751122146232000	CROSS COUNTRY	213	PERS UAL	74	99	75	102	102	102
2751122146232000	CROSS COUNTRY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751122146232000	CROSS COUNTRY	220	SOCIAL SECURITY	94	132	102	138	138	138
2751122146232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	6	8	24	23	23	23
2751122146232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	230	398	500	500	500	500
2751122146232000 - Total				2,080	2,894	2,468	3,167	3,167	3,167
2751122146233000	FOOTBALL	131	EXTRA DUTY	2,609	3,514	2,662	3,239	3,239	3,239
2751122146233000	FOOTBALL	213	PERS UAL	74	99	75	0	0	0
2751122146233000	FOOTBALL	216	EMPLOYER CONT OPSRP	224	301	284	0	0	0
2751122146233000	FOOTBALL	220	SOCIAL SECURITY	200	269	204	248	248	248
2751122146233000	FOOTBALL	231	WORKERS' COMPENSATION	13	16	20	19	19	19
2751122146233000	FOOTBALL	389	NON-INSTR PROF TECH SERV	382	846	1,500	1,500	1,500	1,500
2751122146233000	FOOTBALL	410	SUPPLIES AND MATERIALS	2,573	1,869	0	0	0	0
2751122146233000	FOOTBALL	640	DUES & FEES	0	0	0	0	0	0
2751122146233000 - Total				6,075	6,915	4,745	5,005	5,005	5,005
2751122146235000	TRACK AND FIELD	131	EXTRA DUTY	2,609	2,104	2,662	3,620	3,620	3,620
2751122146235000	TRACK AND FIELD	211	EMPLOYER CONTRIBUTION	587	395	714	971	971	971
2751122146235000	TRACK AND FIELD	212	EMPLOYER CONTRIBUTION PU	157	126	160	217	217	217

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751122146235000	TRACK AND FIELD	213	PERS UAL	147	119	150	205	205	205
2751122146235000	TRACK AND FIELD	216	EMPLOYER CONT OPSRP	0	59	0	0	0	0
2751122146235000	TRACK AND FIELD	220	SOCIAL SECURITY	188	159	204	277	277	277
2751122146235000	TRACK AND FIELD	231	WORKERS' COMPENSATION	12	9	48	45	45	45
2751122146235000	TRACK AND FIELD	389	NON-INSTR PROF TECH SERV	0	0	500	500	500	500
2751122146235000	TRACK AND FIELD	390	OTHER GEN PROF TECH SVC	12	146	0	0	0	0
2751122146235000	TRACK AND FIELD	410	SUPPLIES AND MATERIALS	992	74	0	0	0	0
2751122146235000	TRACK AND FIELD	640	DUES & FEES	0	0	0	0	0	0
2751122146235000 - Total				4,704	3,191	4,437	5,834	5,834	5,834
2751122146237000	GIRLS BASKETBALL	131	EXTRA DUTY	1,305	2,774	2,101	3,620	3,620	3,620
2751122146237000	GIRLS BASKETBALL	211	EMPLOYER CONTRIBUTION	293	0	0	0	0	0
2751122146237000	GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	78	21	63	0	0	0
2751122146237000	GIRLS BASKETBALL	213	PERS UAL	74	20	59	0	0	0
2751122146237000	GIRLS BASKETBALL	216	EMPLOYER CONT OPSRP	0	59	225	0	0	0
2751122146237000	GIRLS BASKETBALL	220	SOCIAL SECURITY	90	211	161	277	277	277
2751122146237000	GIRLS BASKETBALL	231	WORKERS' COMPENSATION	7	14	34	16	16	16
2751122146237000	GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	1,949	914	2,000	2,000	2,000	2,000
2751122146237000	GIRLS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751122146237000 - Total				3,796	4,013	4,643	5,913	5,913	5,913
2751122146238000	VOLLEYBALL	131	EXTRA DUTY	2,334	3,192	2,662	2,858	2,858	2,858
2751122146238000	VOLLEYBALL	211	EMPLOYER CONTRIBUTION	293	35	0	0	0	0
2751122146238000	VOLLEYBALL	212	EMPLOYER CONTRIBUTION PU	78	92	80	0	0	0
2751122146238000	VOLLEYBALL	213	PERS UAL	74	87	75	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751122146238000	VOLLEYBALL	216	EMPLOYER CONT OPSRP	0	237	284	0	0	0
2751122146238000	VOLLEYBALL	220	SOCIAL SECURITY	175	243	204	219	219	219
2751122146238000	VOLLEYBALL	231	WORKERS' COMPENSATION	12	15	31	22	22	22
2751122146238000	VOLLEYBALL	389	NON-INSTR PROF TECH SERV	925	950	1,000	1,000	1,000	1,000
2751122146238000	VOLLEYBALL	410	SUPPLIES AND MATERIALS	254	0	0	0	0	0
2751122146238000	VOLLEYBALL	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
2751122146238000	VOLLEYBALL	640	DUES & FEES	0	295	500	500	500	500
2751122146238000 - Total				4,146	5,146	4,836	4,598	4,598	4,598
2751122146251000	EXTRACURRICULAR CMS	131	EXTRA DUTY	6,153	6,606	4,763	5,620	5,620	5,620
2751122146251000	EXTRACURRICULAR CMS	211	EMPLOYER CONTRIBUTION	530	680	601	818	818	818
2751122146251000	EXTRACURRICULAR CMS	212	EMPLOYER CONTRIBUTION PU	348	376	286	337	337	337
2751122146251000	EXTRACURRICULAR CMS	213	PERS UAL	334	354	269	318	318	318
2751122146251000	EXTRACURRICULAR CMS	216	EMPLOYER CONT OPSRP	611	556	539	550	550	550
2751122146251000	EXTRACURRICULAR CMS	220	SOCIAL SECURITY	453	492	364	430	430	430
2751122146251000	EXTRACURRICULAR CMS	231	WORKERS' COMPENSATION	31	30	77	71	71	71
2751122146251000	EXTRACURRICULAR CMS	241	HEALTH/LIFE/INS	8	0	0	0	0	0
2751122146251000	EXTRACURRICULAR CMS	342	TRAVEL, OUT OF DISTRICT	37	0	0	0	0	0
2751122146251000 - Total				8,505	9,093	6,899	8,143	8,143	8,143
2751122146261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	3,090	4,161	3,152	4,287	4,287	4,287
2751122146261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	286	385	348	473	473	473
2751122146261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	185	250	189	257	257	257
2751122146261000	EXTRACURRICULAR MUSIC	213	PERS UAL	175	235	178	242	242	242
2751122146261000	EXTRACURRICULAR MUSIC	216	EMPLOYER CONT OPSRP	312	420	397	539	539	539

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751122146261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	230	311	241	328	328	328
2751122146261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	15	18	41	39	39	39
2751122146261000	EXTRACURRICULAR MUSIC	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751122146261000	EXTRACURRICULAR MUSIC	640	DUES & FEES	0	0	0	0	0	0
2751122146261000 - Total				4,292	5,780	4,545	6,165	6,165	6,165
146 - Total				39,363	42,581	43,908	50,332	50,332	50,332
2751132608000000	GR9-12/EXTRACUR/CHS	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	353	POSTAGE	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	354	ADVERTISING	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	541	INITIAL & ADDITNL EQUIP	0	0	0	0	0	0
2751132608000000	GR9-12/EXTRACUR/CHS	640	DUES & FEES	0	0	0	0	0	0
2751132608000000 - Total				0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	131	EXTRA DUTY	8,208	8,619	6,800	6,800	6,800	6,800
2751132608230000	CHS ATHLETICS	132	OVERTIME	24	0	0	0	0	0
2751132608230000	CHS ATHLETICS	211	EMPLOYER CONTRIBUTION	107	42	0	0	0	0
2751132608230000	CHS ATHLETICS	212	EMPLOYER CONTRIBUTION PU	446	432	408	408	408	408
2751132608230000	CHS ATHLETICS	213	PERS UAL	420	407	384	384	384	384

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751132608230000	CHS ATHLETICS	216	EMPLOYER CONT OPSRP	1,193	1,203	1,453	1,453	1,453	1,453
2751132608230000	CHS ATHLETICS	220	SOCIAL SECURITY	613	658	520	520	520	520
2751132608230000	CHS ATHLETICS	231	WORKERS' COMPENSATION	40	39	50	42	42	42
2751132608230000	CHS ATHLETICS	241	HEALTH/LIFE/INS	18	17	0	0	0	0
2751132608230000	CHS ATHLETICS	318	PROF & IMP COSTS NON- INST	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	324	RENTALS	1,870	2,040	2,000	2,000	2,000	2,000
2751132608230000	CHS ATHLETICS	342	TRAVEL, OUT OF DISTRICT	6,292	4,240	5,000	5,000	5,000	5,000
2751132608230000	CHS ATHLETICS	389	NON-INSTR PROF TECH SERV	93	0	0	0	0	0
2751132608230000	CHS ATHLETICS	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	410	SUPPLIES AND MATERIALS	1,281	1,139	10,000	10,000	10,000	10,000
2751132608230000	CHS ATHLETICS	640	DUES & FEES	2,655	2,595	3,000	3,000	3,000	3,000
2751132608230000 - Total				23,260	21,432	29,615	29,607	29,607	29,607
2751132608231000	CHS BOYS BASKETBALL	131	EXTRA DUTY	6,756	7,628	7,284	9,907	9,907	9,907
2751132608231000	CHS BOYS BASKETBALL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	213	PERS UAL	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	220	SOCIAL SECURITY	512	584	557	758	758	758
2751132608231000	CHS BOYS BASKETBALL	231	WORKERS' COMPENSATION	40	34	35	41	41	41
2751132608231000	CHS BOYS BASKETBALL	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	342	TRAVEL, OUT OF DISTRICT	0	147	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	4,210	5,370	4,000	4,000	4,000	4,000
2751132608231000	CHS BOYS BASKETBALL	390	OTHER GEN PROF TECH SVC	450	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751132608231000	CHS BOYS BASKETBALL	410	SUPPLIES AND MATERIALS	45	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608231000 - Total				12,013	13,763	11,877	14,705	14,705	14,705
2751132608232000	CROSS COUNTRY	131	EXTRA DUTY	2,711	4,346	3,292	4,477	4,477	4,477
2751132608232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	213	PERS UAL	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	216	EMPLOYER CONT OPSRP	-515	0	0	0	0	0
2751132608232000	CROSS COUNTRY	220	SOCIAL SECURITY	226	332	252	342	342	342
2751132608232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	15	20	18	30	30	30
2751132608232000	CROSS COUNTRY	342	TRAVEL, OUT OF DISTRICT	0	137	0	0	0	0
2751132608232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	406	1,403	1,500	1,500	1,500	1,500
2751132608232000	CROSS COUNTRY	640	DUES & FEES	0	0	0	0	0	0
2751132608232000 - Total				2,842	6,238	5,062	6,350	6,350	6,350
2751132608233000	CHS FOOTBALL	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	131	EXTRA DUTY	13,577	17,938	13,588	18,480	18,480	18,480
2751132608233000	CHS FOOTBALL	132	OVERTIME	397	270	0	0	0	0
2751132608233000	CHS FOOTBALL	211	EMPLOYER CONTRIBUTION	942	1,268	1,146	1,558	1,558	1,558
2751132608233000	CHS FOOTBALL	212	EMPLOYER CONTRIBUTION PU	289	355	256	349	349	349
2751132608233000	CHS FOOTBALL	213	PERS UAL	272	334	241	328	328	328
2751132608233000	CHS FOOTBALL	216	EMPLOYER CONT OPSRP	108	46	0	0	0	0
2751132608233000	CHS FOOTBALL	220	SOCIAL SECURITY	1,062	1,385	1,039	1,414	1,414	1,414
2751132608233000	CHS FOOTBALL	231	WORKERS' COMPENSATION	77	87	89	90	90	90
2751132608233000	CHS FOOTBALL	241	HEALTH/LIFE/INS	69	49	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751132608233000	CHS FOOTBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	389	NON-INSTR PROF TECH SERV	2,336	2,461	4,000	4,000	4,000	4,000
2751132608233000	CHS FOOTBALL	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	410	SUPPLIES AND MATERIALS	2,672	5,408	0	0	0	0
2751132608233000	CHS FOOTBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608233000 - Total				21,800	29,599	20,360	26,219	26,219	26,219
2751132608235000	CHS TRACK & FIELD	131	EXTRA DUTY	5,218	9,385	5,603	6,859	6,859	6,859
2751132608235000	CHS TRACK & FIELD	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	213	PERS UAL	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	220	SOCIAL SECURITY	399	718	429	525	525	525
2751132608235000	CHS TRACK & FIELD	231	WORKERS' COMPENSATION	26	43	33	42	42	42
2751132608235000	CHS TRACK & FIELD	342	TRAVEL, OUT OF DISTRICT	0	994	0	0	0	0
2751132608235000	CHS TRACK & FIELD	390	OTHER GEN PROF TECH SVC	225	625	1,000	1,000	1,000	1,000
2751132608235000	CHS TRACK & FIELD	410	SUPPLIES AND MATERIALS	5,972	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	640	DUES & FEES	0	0	0	0	0	0
2751132608235000 - Total				11,840	11,765	7,065	8,426	8,426	8,426
2751132608236000	CHS WRESTLING	131	EXTRA DUTY	4,188	5,640	4,272	5,239	5,239	5,239
2751132608236000	CHS WRESTLING	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	213	PERS UAL	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	220	SOCIAL SECURITY	320	431	327	401	401	401

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751132608236000	CHS WRESTLING	231	WORKERS' COMPENSATION	20	25	22	21	21	21
2751132608236000	CHS WRESTLING	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	342	TRAVEL, OUT OF DISTRICT	451	1,100	0	0	0	0
2751132608236000	CHS WRESTLING	389	NON-INSTR PROF TECH SERV	206	1,082	0	0	0	0
2751132608236000	CHS WRESTLING	390	OTHER GEN PROF TECH SVC	1,450	2,417	0	0	0	0
2751132608236000	CHS WRESTLING	410	SUPPLIES AND MATERIALS	540	0	0	0	0	0
2751132608236000 - Total				7,176	10,695	4,622	5,661	5,661	5,661
2751132608237000	CHS GIRLS BASKETBALL	131	EXTRA DUTY	7,587	9,616	7,284	9,907	9,907	9,907
2751132608237000	CHS GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	251	338	256	349	349	349
2751132608237000	CHS GIRLS BASKETBALL	213	PERS UAL	237	543	412	560	560	560
2751132608237000	CHS GIRLS BASKETBALL	216	EMPLOYER CONT OPSRP	718	1,649	1,557	2,117	2,117	2,117
2751132608237000	CHS GIRLS BASKETBALL	220	SOCIAL SECURITY	580	734	557	758	758	758
2751132608237000	CHS GIRLS BASKETBALL	231	WORKERS' COMPENSATION	38	44	53	66	66	66
2751132608237000	CHS GIRLS BASKETBALL	342	TRAVEL, OUT OF DISTRICT	0	22	0	0	0	0
2751132608237000	CHS GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	3,220	5,092	4,000	4,000	4,000	4,000
2751132608237000	CHS GIRLS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608237000 - Total				12,631	18,039	14,119	17,756	17,756	17,756
2751132608238000	CHS VOLLEYBALL	131	EXTRA DUTY	7,141	9,616	7,284	9,907	9,907	9,907
2751132608238000	CHS VOLLEYBALL	211	EMPLOYER CONTRIBUTION	942	1,268	1,146	1,558	1,558	1,558
2751132608238000	CHS VOLLEYBALL	212	EMPLOYER CONTRIBUTION PU	251	338	256	349	349	349
2751132608238000	CHS VOLLEYBALL	213	PERS UAL	237	511	412	560	560	560
2751132608238000	CHS VOLLEYBALL	216	EMPLOYER CONT OPSRP	0	584	644	875	875	875
2751132608238000	CHS VOLLEYBALL	220	SOCIAL SECURITY	538	724	557	758	758	758
2751132608238000	CHS VOLLEYBALL	231	WORKERS'	35	43	53	66	66	66

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
			COMPENSATION						
2751132608238000	CHS VOLLEYBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608238000	CHS VOLLEYBALL	389	NON-INSTR PROF TECH SERV	2,474	3,904	4,000	4,000	4,000	4,000
2751132608238000	CHS VOLLEYBALL	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608238000	CHS VOLLEYBALL	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751132608238000	CHS VOLLEYBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608238000 - Total				11,618	16,990	14,352	18,073	18,073	18,073
2751132608239000	CHS SOFTBALL	131	EXTRA DUTY	5,012	7,212	6,023	3,525	3,525	3,525
2751132608239000	CHS SOFTBALL	211	EMPLOYER CONTRIBUTION	818	1,102	1,337	0	0	0
2751132608239000	CHS SOFTBALL	212	EMPLOYER CONTRIBUTION PU	82	131	139	211	211	211
2751132608239000	CHS SOFTBALL	213	PERS UAL	283	400	444	199	199	199
2751132608239000	CHS SOFTBALL	216	EMPLOYER CONT OPSRP	236	374	494	753	753	753
2751132608239000	CHS SOFTBALL	220	SOCIAL SECURITY	383	541	461	270	270	270
2751132608239000	CHS SOFTBALL	231	WORKERS' COMPENSATION	25	33	45	23	23	23
2751132608239000	CHS SOFTBALL	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608239000	CHS SOFTBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608239000	CHS SOFTBALL	389	NON-INSTR PROF TECH SERV	1,681	1,501	2,000	2,000	2,000	2,000
2751132608239000	CHS SOFTBALL	410	SUPPLIES AND MATERIALS	0	425	0	0	0	0
2751132608239000	CHS SOFTBALL	640	DUES & FEES	50	0	0	0	0	0
2751132608239000 - Total				8,571	11,718	10,943	6,981	6,981	6,981
2751132608240000	CHS SOCCER	131	EXTRA DUTY	6,591	9,246	7,004	9,526	9,526	9,526
2751132608240000	CHS SOCCER	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608240000	CHS SOCCER	212	EMPLOYER CONTRIBUTION PU	395	552	420	303	303	303
2751132608240000	CHS SOCCER	213	PERS UAL	372	520	396	285	285	285

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751132608240000	CHS SOCCER	216	EMPLOYER CONT OPSRP	1,130	1,579	1,497	1,079	1,079	1,079
2751132608240000	CHS SOCCER	220	SOCIAL SECURITY	503	680	536	729	729	729
2751132608240000	CHS SOCCER	231	WORKERS' COMPENSATION	33	42	60	47	47	47
2751132608240000	CHS SOCCER	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608240000	CHS SOCCER	389	NON-INSTR PROF TECH SERV	3,948	4,094	4,000	4,000	4,000	4,000
2751132608240000	CHS SOCCER	640	DUES & FEES	0	0	0	0	0	0
2751132608240000 - Total				12,973	16,714	13,913	15,968	15,968	15,968
2751132608241000	CHS RALLY	131	EXTRA DUTY	6,454	8,691	7,424	8,954	8,954	8,954
2751132608241000	CHS RALLY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608241000	CHS RALLY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608241000	CHS RALLY	213	PERS UAL	0	0	0	0	0	0
2751132608241000	CHS RALLY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608241000	CHS RALLY	220	SOCIAL SECURITY	494	665	568	685	685	685
2751132608241000	CHS RALLY	231	WORKERS' COMPENSATION	32	39	36	34	34	34
2751132608241000	CHS RALLY	390	OTHER GEN PROF TECH SVC	270	0	0	0	0	0
2751132608241000	CHS RALLY	410	SUPPLIES AND MATERIALS	1,563	0	0	0	0	0
2751132608241000	CHS RALLY	640	DUES & FEES	0	0	0	0	0	0
2751132608241000 - Total				8,813	9,395	8,028	9,673	9,673	9,673
2751132608242000	BASEBALL	131	EXTRA DUTY	5,905	7,397	5,603	11,907	11,907	11,907
2751132608242000	BASEBALL	211	EMPLOYER CONTRIBUTION	0	0	0	1,354	1,354	1,354
2751132608242000	BASEBALL	212	EMPLOYER CONTRIBUTION PU	0	0	0	303	303	303
2751132608242000	BASEBALL	213	PERS UAL	0	193	0	285	285	285
2751132608242000	BASEBALL	216	EMPLOYER CONT OPSRP	0	587	0	0	0	0
2751132608242000	BASEBALL	220	SOCIAL SECURITY	452	566	429	911	911	911

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751132608242000	BASEBALL	231	WORKERS' COMPENSATION	29	34	28	64	64	64
2751132608242000	BASEBALL	389	NON-INSTR PROF TECH SERV	1,992	2,231	3,000	3,000	3,000	3,000
2751132608242000	BASEBALL	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608242000	BASEBALL	410	SUPPLIES AND MATERIALS	2,674	70	0	0	0	0
2751132608242000	BASEBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608242000 - Total				11,051	11,077	9,060	17,824	17,824	17,824
2751132608251000	EXTRACURRICULAR CHS	131	EXTRA DUTY	13,186	16,820	13,168	24,386	24,386	24,386
2751132608251000	EXTRACURRICULAR CHS	211	EMPLOYER CONTRIBUTION	1,777	2,467	2,311	4,496	4,496	4,496
2751132608251000	EXTRACURRICULAR CHS	212	EMPLOYER CONTRIBUTION PU	693	1,004	790	1,463	1,463	1,463
2751132608251000	EXTRACURRICULAR CHS	213	PERS UAL	673	946	744	1,378	1,378	1,378
2751132608251000	EXTRACURRICULAR CHS	216	EMPLOYER CONT OPSRP	687	988	973	1,629	1,629	1,629
2751132608251000	EXTRACURRICULAR CHS	220	SOCIAL SECURITY	970	1,259	1,007	1,865	1,865	1,865
2751132608251000	EXTRACURRICULAR CHS	231	WORKERS' COMPENSATION	64	75	201	316	316	316
2751132608251000	EXTRACURRICULAR CHS	241	HEALTH/LIFE/INS	0	31	0	0	0	0
2751132608251000	EXTRACURRICULAR CHS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608251000	EXTRACURRICULAR CHS	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608251000 - Total				18,049	23,590	19,194	35,533	35,533	35,533
2751132608261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	3,090	4,161	3,152	4,287	4,287	4,287
2751132608261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	185	250	189	257	257	257
2751132608261000	EXTRACURRICULAR MUSIC	213	PERS UAL	175	235	178	242	242	242
2751132608261000	EXTRACURRICULAR MUSIC	216	EMPLOYER CONT OPSRP	530	714	674	916	916	916

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2751132608261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	229	311	241	328	328	328
2751132608261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	15	18	41	39	39	39
2751132608261000	EXTRACURRICULAR MUSIC	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	640	DUES & FEES	0	0	0	0	0	0
2751132608261000 - Total				4,224	5,688	4,474	6,069	6,069	6,069
608 - Total				166,860	206,704	172,684	218,846	218,846	218,846
275 - Total				255,507	298,757	331,592	329,839	329,839	329,839

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
288	FACILITIES	R1130	CONSTRUCTION EXCISE TAX	66,829	42,767	60,000	30,000	30,000	30,000
		R1510	INTEREST ON INVESTMENTS	12,574	17,556	22,000	15,000	15,000	15,000
		R1990	MISCELLANEOUS	30,403	29,693	31,000	31,000	31,000	31,000
		R5200	INTERFUND TRANSFERS	34,655	435,062	136,000	136,000	136,000	136,000
		R5400	RESOURCES-BEG. FUND BAL.	549,915	693,281	1,224,043	902,854	902,854	902,854
288 - Total				694,376	1,218,359	1,473,043	1,114,854	1,114,854	1,114,854

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
288	322	REPAIRS & MAINTENANCE	0	30,000	430,000	234,000	234,000	234,000
	383	ARCHIT/ENGINEER SERVICES	0	5,130	0	0	0	0
	460	NON-CONSUMABLE ITEMS	0	36,619	50,000	0	0	0
	520	BUILDING ACQUISITION	0	0	0	0	0	2,405,790
	610	REDEMPTION OF PRINCIPAL	0	0	145,000	0	0	0
	620	INTEREST	1,096	8,300	1,500	2,500	2,500	2,500
	810	PLANNED RESERVE	0	0	846,543	834,710	834,710	834,710
	820	RESERVED FOR NEXT YEAR	0	0	0	43,644	43,644	43,644
288 - Total			1,096	80,050	1,473,043	1,114,854	1,114,854	3,520,644

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
288415000000283	SEISMIC GRANT-CES	520	BUILDING ACQUISITION	0	0	0	0	0	2,405,790
288415000000283 - Total				0	0	0	0	0	2,405,790
000 - Total				0	0	0	0	0	2,405,790
2882544001000000	MAINTENANCE	322	REPAIRS & MAINTENANCE	0	0	400,000	200,000	200,000	200,000
2882544001000000	MAINTENANCE	383	ARCHIT/ENGINEER SERVICES	0	5,130	0	0	0	0
2882544001000000	MAINTENANCE	460	NON-CONSUMABLE ITEMS	0	36,619	50,000	0	0	0
2882544001000000 - Total				0	41,750	450,000	200,000	200,000	200,000
2882544001000171	MAINTENANCE-ENERGY FUND	322	REPAIRS & MAINTENANCE	0	30,000	30,000	34,000	34,000	34,000
2882544001000171 - Total				0	30,000	30,000	34,000	34,000	34,000
2885100001000000	QSCB PAYMENT	610	REDEMPTION OF PRINCIPAL	0	0	145,000	0	0	0
2885100001000000	QSCB PAYMENT	620	INTEREST	1,096	8,300	1,500	2,500	2,500	2,500
2885100001000000 - Total				1,096	8,300	146,500	2,500	2,500	2,500
2886110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	846,543	834,710	834,710	834,710
2886110001000000	PLANNED RESERVE	820	RESERVED FOR NEXT YEAR	0	0	0	43,644	43,644	43,644
2886110001000000 - Total				0	0	846,543	878,354	878,354	878,354
001 - Total				1,096	80,050	1,473,043	1,114,854	1,114,854	1,114,854
288 - Total				1,096	80,050	1,473,043	1,114,854	1,114,854	3,520,644

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
294	SCHOLARSHIPS	R1510	INTEREST ON INVESTMENTS	490	130	250	250	250	250
		R1920	CONT. DONATION PRIV SRCS	8,000	21,955	20,000	20,000	20,000	20,000
		R5400	RESOURCES-BEG. FUND BAL.	38,687	31,070	39,000	39,000	39,000	39,000
294 - Total				47,178	53,155	59,250	59,250	59,250	59,250

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
294	310	PROF & TECHNICAL SERVICES	16,108	12,822	20,250	20,250	20,250	20,250
	810	PLANNED RESERVE	0	0	26,500	26,500	26,500	26,500
	820	RESERVED FOR NEXT YEAR	0	0	12,500	12,500	12,500	12,500
294 - Total			16,108	12,822	59,250	59,250	59,250	59,250

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2943300001000000	STUDENT SCHOLARSHIPS	310	PROF & TECHNICAL SERVICES	16,108	12,822	20,250	20,250	20,250	20,250
2943300001000000 - Total				16,108	12,822	20,250	20,250	20,250	20,250
2946110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	26,500	26,500	26,500	26,500
2946110001000000 - Total				0	0	26,500	26,500	26,500	26,500
2947000001000000	RESERVED FOR NEXT YEAR	820	RESERVED FOR NEXT YEAR	0	0	12,500	12,500	12,500	12,500
2947000001000000 - Total				0	0	12,500	12,500	12,500	12,500
001 - Total				16,108	12,822	59,250	59,250	59,250	59,250
294 - Total				16,108	12,822	59,250	59,250	59,250	59,250

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
298	STUDENT BODY	R1510	INTEREST ON INVESTMENTS	0	0	0	0	0	0
		R1510.08	INTEREST/HIGH SCHOOL	0	0	0	0	0	0
		R1510.43	INTEREST	0	0	0	0	0	0
		R1510.46	INTEREST	0	0	0	0	0	0
		R1740	FEES	0	0	0	0	0	0
		R1740.08	FEES/HIGH SCHOOL	39,010	33,062	40,000	40,000	40,000	40,000
		R1740.43	ELEMENTARY FEES	7,436	6,356	7,500	7,500	7,500	7,500
		R1740.46	FEES/MIDDLE SCHOOL	32,088	21,989	32,100	32,100	32,100	32,100
		R1760.08	FUND RAISING/HIGH SCHOOL	80,485	82,680	85,000	85,000	85,000	85,000
		R1760.43	FUND RAISING/CRESLANE	9,236	16,566	10,000	10,000	10,000	10,000
		R1760.46	FUND RAISING/MIDDLE SCHOOL	33,276	19,740	35,000	35,000	35,000	35,000
		R1920	CONT. DONATION PRIV SRCS	0	0	0	0	0	0
		R1920.08	DONATIONS/HIGH SCHOOL	30,315	23,068	30,000	30,000	30,000	30,000
		R1920.43	DONATIONS/CRESLANE	8,161	12,735	10,000	10,000	10,000	10,000
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	0	5,000	5,000	5,000	5,000
		R1990	MISCELLANEOUS	0	0	0	0	0	0
		R1990.08	H.S.MISC.REV	0	0	1,000	1,000	1,000	1,000
		R1990.43	ELEMENTARY MISC. REVENUE	2,418	1,720	1,500	1,500	1,500	1,500
		R1990.46	M.S.MISC.REV	0	0	1,000	1,000	1,000	1,000
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	0	0
R5400.08	ASB CHS	65,669	89,937	65,800	65,800	65,800	65,800		
R5400.43		16,431	20,151	17,000	17,000	17,000	17,000		

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
298	STUDENT BODY	R5400.46	ASB CMS	52,215	58,253	52,200	52,200	52,200	52,200
298 - Total				376,738	386,259	393,100	393,100	393,100	393,100

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
298	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	59,753	51,866	80,000	80,000	80,000	80,000
	390	OTHER GEN PROF TECH SVC	37,434	38,327	49,500	49,500	49,500	49,500
	410	SUPPLIES AND MATERIALS	98,003	110,546	113,600	113,600	113,600	113,600
	640	DUES & FEES	13,206	12,119	15,000	15,000	15,000	15,000
	810	PLANNED RESERVE	0	0	135,000	135,000	135,000	135,000
298 - Total			208,397	212,859	393,100	393,100	393,100	393,100

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2981113143000000	CES STUDENT BODY	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2981113143000000	CES STUDENT BODY	342	TRAVEL, OUT OF DISTRICT	3,599	3,613	7,000	7,000	7,000	7,000
2981113143000000	CES STUDENT BODY	390	OTHER GEN PROF TECH SVC	365	1,390	2,000	2,000	2,000	2,000
2981113143000000	CES STUDENT BODY	410	SUPPLIES AND MATERIALS	19,565	24,290	20,000	20,000	20,000	20,000
2981113143000000 - Total				23,530	29,293	29,000	29,000	29,000	29,000
2986110143000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	17,000	17,000	17,000	17,000
2986110143000000 - Total				0	0	17,000	17,000	17,000	17,000
143 - Total				23,530	29,293	46,000	46,000	46,000	46,000
2981122146000000	STUDENT BODY/CMS	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2981122146000000	STUDENT BODY/CMS	342	TRAVEL, OUT OF DISTRICT	18,373	5,837	18,000	18,000	18,000	18,000
2981122146000000	STUDENT BODY/CMS	390	OTHER GEN PROF TECH SVC	23,711	29,972	30,000	30,000	30,000	30,000
2981122146000000	STUDENT BODY/CMS	410	SUPPLIES AND MATERIALS	17,241	24,508	25,000	25,000	25,000	25,000
2981122146000000	STUDENT BODY/CMS	640	DUES & FEES	0	0	0	0	0	0
2981122146000000 - Total				59,326	60,318	73,000	73,000	73,000	73,000
2986110146000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	52,300	52,300	52,300	52,300
2986110146000000 - Total				0	0	52,300	52,300	52,300	52,300
146 - Total				59,326	60,318	125,300	125,300	125,300	125,300
2981132608000000	STUDENT BODY CHS	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2981132608000000	STUDENT BODY CHS	342	TRAVEL, OUT OF DISTRICT	37,780	42,416	55,000	55,000	55,000	55,000
2981132608000000	STUDENT BODY CHS	390	OTHER GEN PROF TECH SVC	13,358	6,965	17,500	17,500	17,500	17,500
2981132608000000	STUDENT BODY CHS	410	SUPPLIES AND MATERIALS	61,196	61,748	68,600	68,600	68,600	68,600
2981132608000000	STUDENT BODY CHS	640	DUES & FEES	13,206	12,119	15,000	15,000	15,000	15,000
2981132608000000 - Total				125,541	123,249	156,100	156,100	156,100	156,100
2986110608000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	65,700	65,700	65,700	65,700
2986110608000000 - Total				0	0	65,700	65,700	65,700	65,700

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
608	- Total			125,541	123,249	221,800	221,800	221,800	221,800
298	- Total			208,397	212,859	393,100	393,100	393,100	393,100

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
299	NUTRITION SERVICES	R1510	INTEREST ON INVESTMENTS	5	0	0	0	0	0
		R1612	LUNCH	97,380	103,477	105,000	105,600	105,600	105,600
		R1620	DAILY SALES NON-REIMBURSE	2,644	2,291	3,000	3,000	3,000	3,000
		R1990	MISCELLANEOUS	571	500	750	750	750	750
		R3102	SSF/SCHOOL LUNCH MATCH	3,858	3,965	4,000	4,000	4,000	4,000
		R3299	OTHER RESTRICTED	5,793	1,706	6,000	6,000	6,000	6,000
		R4505	CHILD NUTRITION	306,630	348,152	355,000	355,000	355,000	355,000
		R4900	COMMODITIES	35,302	31,257	37,000	37,000	37,000	37,000
		R5200	INTERFUND TRANSFERS	8,082	12,800	20,000	20,000	20,000	20,000
		R5400	RESOURCES-BEG. FUND BAL.	14,813	-1	7,000	7,000	7,000	7,000
299 - Total				475,079	504,147	537,750	538,350	538,350	538,350

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
299	112	CLASSIFIED SALARIES	133,861	133,291	136,301	141,439	141,439	141,439
	122	SUBSTITUTES-CLASSIFIED	3,816	3,884	5,500	4,000	4,000	4,000
	124	TEMPORARY-CLASSIFIED	1,609	1,672	0	1,500	1,500	1,500
	132	OVERTIME	1,665	764	250	250	250	250
	211	EMPLOYER CONTRIBUTION	14,960	11,127	13,406	13,537	13,537	13,537
	212	EMPLOYER CONTRIBUTION PU	7,087	8,116	8,193	7,890	7,890	7,890
	213	PERS UAL	6,620	7,643	7,715	7,430	7,430	7,430
	216	EMPLOYER CONT OPSRP	11,150	14,711	18,627	17,443	17,443	17,443
	220	SOCIAL SECURITY	10,073	9,878	10,752	11,145	11,145	11,145
	231	WORKERS' COMPENSATION	4,399	4,003	3,973	3,355	3,355	3,355
	241	HEALTH/LIFE/INS	48,205	50,568	49,307	53,610	53,610	53,610
	322	REPAIRS & MAINTENANCE	4,671	4,940	6,500	6,500	6,500	6,500
	342	TRAVEL, OUT OF DISTRICT	659	786	800	800	800	800
	389	NON-INSTR PROF TECH SERV	1,008	1,008	1,100	1,100	1,100	1,100
	390	OTHER GEN PROF TECH SVC	493	1,327	1,300	1,300	1,300	1,300
	410	SUPPLIES AND MATERIALS	13,265	12,054	13,000	13,000	13,000	13,000
	450	FOOD	206,450	234,051	240,000	240,000	240,000	240,000
	460	NON-CONSUMABLE ITEMS	2,415	1,444	3,000	3,000	3,000	3,000
	470	COMPUTER SOFTWARE	1,955	1,955	9,500	2,500	2,500	2,500
	640	DUES & FEES	720	842	1,500	1,500	1,500	1,500
	810	PLANNED RESERVE	0	0	7,027	7,053	7,053	7,053
299 - Total			475,080	504,061	537,750	538,350	538,350	538,350

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
2993120003000000	NUTRITION SERVICES	112	CLASSIFIED SALARIES	133,861	133,291	136,301	141,439	141,439	141,439
2993120003000000	NUTRITION SERVICES	122	SUBSTITUTES-CLASSIFIED	3,816	3,884	5,500	4,000	4,000	4,000
2993120003000000	NUTRITION SERVICES	124	TEMPORARY-CLASSIFIED	1,609	1,672	0	1,500	1,500	1,500
2993120003000000	NUTRITION SERVICES	132	OVERTIME	1,665	764	250	250	250	250
2993120003000000	NUTRITION SERVICES	211	EMPLOYER CONTRIBUTION	14,960	11,127	13,406	13,537	13,537	13,537
2993120003000000	NUTRITION SERVICES	212	EMPLOYER CONTRIBUTION PU	7,087	8,116	8,193	7,890	7,890	7,890
2993120003000000	NUTRITION SERVICES	213	PERS UAL	6,620	7,643	7,715	7,430	7,430	7,430
2993120003000000	NUTRITION SERVICES	216	EMPLOYER CONT OPSRP	11,150	14,711	18,627	17,443	17,443	17,443
2993120003000000	NUTRITION SERVICES	220	SOCIAL SECURITY	10,073	9,878	10,752	11,145	11,145	11,145
2993120003000000	NUTRITION SERVICES	231	WORKERS' COMPENSATION	4,399	4,003	3,973	3,355	3,355	3,355
2993120003000000	NUTRITION SERVICES	241	HEALTH/LIFE/INS	48,205	50,568	49,307	53,610	53,610	53,610
2993120003000000	NUTRITION SERVICES	322	REPAIRS & MAINTENANCE	4,671	4,940	6,500	6,500	6,500	6,500
2993120003000000	NUTRITION SERVICES	342	TRAVEL, OUT OF DISTRICT	659	786	800	800	800	800
2993120003000000	NUTRITION SERVICES	389	NON-INSTR PROF TECH SERV	1,008	1,008	1,100	1,100	1,100	1,100
2993120003000000	NUTRITION SERVICES	390	OTHER GEN PROF TECH SVC	493	1,327	1,300	1,300	1,300	1,300
2993120003000000	NUTRITION SERVICES	410	SUPPLIES AND MATERIALS	13,265	12,054	13,000	13,000	13,000	13,000
2993120003000000	NUTRITION SERVICES	450	FOOD	206,450	234,051	240,000	240,000	240,000	240,000
2993120003000000	NUTRITION SERVICES	460	NON-CONSUMABLE ITEMS	2,415	1,444	3,000	3,000	3,000	3,000
2993120003000000	NUTRITION SERVICES	470	COMPUTER SOFTWARE	1,955	1,955	9,500	2,500	2,500	2,500
2993120003000000	NUTRITION SERVICES	640	DUES & FEES	720	842	1,500	1,500	1,500	1,500
2993120003000000 - Total				475,080	504,061	530,723	531,297	531,297	531,297
2996110003000000	OPERATING CONTINGENCY	810	PLANNED RESERVE	0	0	7,027	7,053	7,053	7,053
2996110003000000 - Total				0	0	7,027	7,053	7,053	7,053
003 - Total				475,080	504,061	537,750	538,350	538,350	538,350
299 - Total				475,080	504,061	537,750	538,350	538,350	538,350

This page intentionally left blank

**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			
12/15/2020	-	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	2,820,000	749,308	3,569,308	740,000	18,042	758,042	9,120,000	1,066,210	10,186,210	14,513,560	170,000	14,683,560

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

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

For each grade from kindergarten to eight for which the District operates schools, fifty-five one-hundredths of one percent (.0055) of the real market value.	9 X .0055	4.95%
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
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
300	DEBT SERVICE	R1111	CURRENT YEAR'S TAXES	1,670,970	1,687,282	1,568,800	1,425,619	1,425,619	1,425,619
		R1112	PRIOR YEAR'S TAXES	33,915	89,228	35,000	25,000	25,000	25,000
		R1510	INTEREST ON INVESTMENTS	24,547	33,439	35,000	10,000	10,000	10,000
		R5110	BOND PROCEEDS	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	200,637	217,338	299,400	145,000	145,000	145,000
300 - Total				1,930,068	2,027,287	1,938,200	1,605,619	1,605,619	1,605,619

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
300	610	REDEMPTION OF PRINCIPAL	1,335,000	1,405,000	1,460,000	1,185,000	1,185,000	1,185,000
	621	INTEREST	377,730	341,235	313,700	281,000	281,000	281,000
	810	PLANNED RESERVE	0	0	164,500	0	0	0
	820	RESERVED FOR NEXT YEAR	0	0	0	139,619	139,619	139,619
300 - Total			1,712,730	1,746,235	1,938,200	1,605,619	1,605,619	1,605,619

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
3006110000000000	CONTINGENCY	810	PLANNED RESERVE	0	0	164,500	0	0	0
3006110000000000 - Total				0	0	164,500	0	0	0
000 - Total				0	0	164,500	0	0	0
3005110001000000	DEBT SVC BOND	610	REDEMPTION OF PRINCIPAL	1,335,000	1,405,000	1,460,000	1,185,000	1,185,000	1,185,000
3005110001000000	DEBT SVC BOND	621	INTEREST	377,730	341,235	313,700	281,000	281,000	281,000
3005110001000000 - Total				1,712,730	1,746,235	1,773,700	1,466,000	1,466,000	1,466,000
3007000001000000	DEBT SERVICE/UNAPPROP.	820	RESERVED FOR NEXT YEAR	0	0	0	139,619	139,619	139,619
3007000001000000 - Total				0	0	0	139,619	139,619	139,619
001 - Total				1,712,730	1,746,235	1,773,700	1,605,619	1,605,619	1,605,619
300 - Total				1,712,730	1,746,235	1,938,200	1,605,619	1,605,619	1,605,619

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2020-2021**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
302	PERS BOND	R1510	INTEREST ON INVESTMENTS	1,889	3,896	1,800	1,000	1,000	1,000
		R1970	SRVCS PROVIDED OTHER FUND	378,341	391,506	404,800	417,400	417,400	417,400
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	445	1,889	1,884	2,000	2,000	2,000
302 - Total				380,676	397,291	408,484	420,400	420,400	420,400
Overall - Total				19,912,387	22,108,929	23,174,819	24,103,874	24,109,474	26,515,264

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2020-2021**

Fund	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
302	610	REDEMPTION OF PRINCIPAL	185,000	210,000	235,000	260,000	260,000	260,000
	621	INTEREST	193,786	183,395	171,600	158,400	158,400	158,400
	810	PLANNED RESERVE	0	0	1,884	2,000	2,000	2,000
302 - Total			378,786	393,395	408,484	420,400	420,400	420,400
Overall - Total			16,538,831	17,968,754	23,174,819	24,109,474	24,109,474	26,515,264

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
3025110001000000	PERS PRINCIPAL	610	REDEMPTION OF PRINCIPAL	185,000	210,000	235,000	260,000	260,000	260,000
3025110001000000	PERS PRINCIPAL	621	INTEREST	193,786	183,395	171,600	158,400	158,400	158,400
3025110001000000	PERS PRINCIPAL	810	PLANNED RESERVE	0	0	1,884	2,000	2,000	0
3025110001000000 - Total				378,786	393,395	408,484	420,400	420,400	418,400
3026110001000000	CONTINGENCY	810	PLANNED RESERVE	0	0	0	0	0	2,000
3026110001000000 - Total				0	0	0	0	0	2,000
001 - Total				378,786	393,395	408,484	420,400	420,400	420,400
302 - Total				378,786	393,395	408,484	420,400	420,400	420,400
Overall - Total				16,538,831	17,968,754	23,174,819	24,109,474	24,109,474	26,515,264

Budget Unit Code

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

XXX - XXXX - XXX - XXX - XXX

FUNDS

100	General Fund
-----	--------------

Special Revenue Funds	
-----------------------	--

225	Federal Grants
-----	----------------

251	Student Investment Account
-----	----------------------------

252	High School Success-Measure 98
-----	--------------------------------

270	Non-Federal Grants
-----	--------------------

275	Student Activity
-----	------------------

288	Facilities
-----	------------

294	Scholarships
-----	--------------

298	Student Body
-----	--------------

299	Nutrition Services
-----	--------------------

Debt Service Funds	
--------------------	--

300	Debt Service
-----	--------------

302	PERS Bond
-----	-----------

FUNCTIONS**1000-Instruction**

- 1100 Regular Programs – Instruction
 - 1111 Elementary, K-5 Instructional Program
 - 1112 Intermediate Instructional Program (discontinued)
 - 1113 Elementary Co curricular
 - 1121 Middle School Instructional Program
 - 1122 Middle School Co curricular
 - 1131 High School Instructional Program
 - 1132 High School Co curricular

- 1200 Special Programs – Instruction
 - 1210 Programs for the Talented and Gifted
 - 1227 Extended School Year
 - 1250 Less Restrictive Programs for Students with Disabilities
 - 1260 Programs for Early Intervention
 - 1271 Remediation
 - 1272 Title I
 - 1280 Alternative Education
 - 1291 English Language Learner Programs
 - 1293 Migrant Education
 - 1294 Youth Corrections Education

- 1400 Summer School Programs

2000-Support Services

- 2110 Attendance and Social Work Services

- 2120 Guidance Services
 - 2122 Counseling Services
 - 2124 Information Services
 - 2126 Placement Services

- 2152 Speech Pathology

- 2190 Student Support Services

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

- 2200 Instructional Staff
 - 2210 Improvement of Instruction Services
 - 2213 Service Learning (Curriculum Development)
 - 2219 Other Improvement of Instruction Services
 - 2220 Educational Media Services
 - 2222 School Libraries
 - 2223 Multimedia
 - 2230 Assessment and Testing
 - 2240 Instructional Staff Development

- 2300 General Administration
 - 2310 Board of Education Services
 - 2321 Office of the Superintendent
 - 2322 Parent Involvement

- 2400 School Administration
 - 2410 Office of the Principal
 - 2490 Other Support Services—School Administration

- 2500 Business
 - 2521 Fiscal Services Direction
 - 2524 Payroll Services
 - 2525 Financial Accounting Services
 - 2528 Risk Management Services
 - 2529 Other Fiscal Services

- 2540 Operation and Maintenance of Plant Services
 - 2542 Care and Upkeep of Buildings Services
 - 2543 Care and Upkeep of Grounds Services
 - 2544 District wide Maintenance
 - 2546 Security Services
 - 2549 Other Operation and Maintenance of Plant Services

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

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

2600 Support Services—Central Activities
2640 Staff Services
2660 Technology Services
2664 Operations Services
2690 Sick Leave Incentive

2700 Supplemental Retirement Program

3000-Enterprise and Community Services

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

3300 Community Services

4000-Facilities Acquisition and Construction

4150 Building 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
2020-2021	78.20	67.36	10.75	7.80	164.11
2019-2020	69.50	64.48	8.50	6.37	148.85
2018-2019	66.93	65.52	7.50	6.54	146.49
2017-2018	65.40	60.59	7.50	6.20	139.69
2016-2017	66.01	57.61	5.50	6.20	135.32
2015-2016	65.00	55.26	5.00	6.60	131.86
2014-2015	65.34	53.66	5.00	6.10	130.10
2013-2014	61.00	55.99	5.00	5.50	127.49
2012-2013	60.75	55.84	5.00	5.50	127.09
2011-2012	61.00	54.12	5.00	6.50	126.62
2010-2011	65.18	55.12	5.63	6.67	132.59
2009-2010	72.18	57.94	6.00	6.67	142.79
2008-2009	72.18	57.94	6.00	6.67	142.79
2007-2008	70.51	58.31	6.00	6.67	141.49
2006-2007	68.21	58.80	7.00	5.50	139.51
2005-2006	64.42	51.80	7.00	5.50	128.72
2004-2005	61.66	51.56	7.00	6.00	126.22
2003-2004	59.37	48.78	6.00	7.00	121.15
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
2020-21 Budget FTE

	Licensed	Classified	Confidentials	Administrators	Total FTE
<i>Instruction:</i>					
K-5	25.83	3.00	-	-	28.83
6-8	12.34	-	-	-	12.34
9-12	15.33	0.33	-	-	15.66
Special Education	5.50	10.88	4.00	-	20.38
Alternative Education	-	0.75	-	-	0.75
English as Second Language	0.97	1.51	-	-	2.48
<i>Support Service:</i>					
Counseling	2.80	0.63	-	-	3.43
Psychology	1.20	-	-	-	1.20
Speech	2.00	-	-	-	2.00
Student Support Services	-	-	0.50	1.00	1.50
Improvement of Instruction Services	0.77	-	-	-	0.77
Library	-	2.26	-	-	2.26
Superintendent	-	-	0.75	1.00	1.75
Office of Principal	-	5.75	-	4.63	10.38
Other Student Support	-	2.36	-	-	2.36
Financial	-	-	-	1.00	1.00
Payroll	-	-	1.00	-	1.00
Accounts Payable	-	-	0.50	-	0.50
Custodial	-	6.00	1.00	-	7.00
Maintenance	-	1.00	0.50	-	1.50
Mechanic	-	1.00	-	-	1.00
Transportation	-	11.70	1.00	-	12.70
Technology	-	1.50	0.50	-	2.00
	66.74	48.67	9.75	7.63	132.79
<i>Other Funds:</i>					
Grants	11.46	12.63	1.00	0.17	25.26
Food Service	-	6.07	-	-	6.07
<i>Total Budget FTE:</i>	<u>78.20</u>	<u>67.36</u>	<u>10.75</u>	<u>7.80</u>	<u>164.11</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
2019-20	1,241,481,838	768,997,090	4.2097%	61.9419%	4.6426	2.1339	6.7765	12,850,000	98,697,806
2018-19	1,168,184,471	737,932,041	5.2223%	63.1691%	4.6426	2.4724	7.1150	14,690,000	92,870,665
2017-18	1,062,528,259	701,307,921	4.1106%	66.0037%	4.6426	2.4724	7.1150	16,305,000	84,470,997
2016-17	971,936,216	673,618,221	3.6954%	69.3068%	4.6426	3.2963	7.9389	17,825,000	77,268,929
2015-16	914,833,283	649,612,227	3.9606%	71.0088%	4.6426	3.3504	7.9930	19,800,000	72,729,246
2014-15	896,940,120	624,863,573	3.8860%	69.6661%	4.6426	3.5383	8.1809	21,620,000	71,306,740
2013-14	826,707,058	601,489,424	2.8469%	72.7573%	4.6426	3.4979	8.1405	23,455,000	65,723,211
2012-13	813,442,319	584,839,538	3.5285%	71.8969%	4.6426	3.5804	8.2230	25,065,000	64,668,664
2011-12	837,943,691	564,906,600	3.0734%	67.4158%	4.6426	3.7173	8.3599	25,550,000	66,616,523
2010-11	860,203,701	548,062,691	3.7430%	63.7131%	4.6426	3.6491	8.2917	26,800,000	68,386,194
2009-10	920,070,620	528,289,055	4.4435%	57.4183%	4.6426	3.7311	8.3737	26,935,000	73,145,614
2008-09	959,035,581	505,813,424	6.9945%	52.7419%	4.6426	4.0582	8.7008	27,890,000	76,243,329
2007-08	917,327,002	472,747,118	7.2061%	51.5353%	4.6426	3.9317	8.5743	28,765,000	72,927,497
2006-07	740,191,961	440,970,530	5.9778%	59.5752%	4.6426	2.5474	7.1900	29,690,000	58,845,261
2005-06	603,782,845	416,096,957	9.6488%	68.9150%	4.6426	3.6463	8.2889	12,845,000	48,000,736
2004-05	519,171,948	379,481,602	8.7963%	73.0936%	4.6426	3.9671	8.6097	13,300,000	41,274,170
2003-04	451,854,168	348,799,994	6.5725%	77.1930%	4.6426	3.5577	8.2003	14,095,000	35,922,406
2002-03	409,170,644	327,289,021	4.5636%	79.9884%	4.6426	3.6953	8.3379	13,030,000	32,529,066
2001-02	412,700,166	313,004,804	6.8015%	75.8431%	4.6426	4.0420	8.6846	13,255,000	32,809,663
2000-01	399,053,821	293,071,605	7.8432%	73.4416%	4.6426	0.7903	5.4329	13,430,000	31,724,779
1999-00	341,612,796	271,757,148	7.3417%	79.5512%	4.6426	0.7953	5.4379	13,560,000	27,158,217
1998-99	317,467,453	253,170,240	5.5225%	79.7468%	4.6493	0.7370	5.3863	1,105,000	25,238,663
1997-98	309,004,508	239,920,587	-9.3276%	77.6431%	16.6832	0.0000	16.6832	1,215,000	24,565,858
1996-97	264,601,679	264,601,679	9.9654%	100.0000%	17.1617	0.0000	17.1617	1,320,000	21,035,833
1995-96	240,622,589	240,622,589	2.7649%	100.0000%	17.0852	0.0000	17.0852	1,400,000	19,129,496
1994-95	234,148,527	234,148,527	18.8111%	100.0000%	19.2627	0.0000	19.2627	-	18,614,808

Source: Lane County Department of Assessment and Taxation

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

Property Tax Recap

	Real Market Value	Assessed Value	Percentage Increase	Total to Receive					Actual Received			Collection Rate	
				Rate	Bond Rate	Total Rate	Compression	Permanent	Bond	Current	Prior		Bond
2019-20	1,241,841,838	768,997,090	4.2097%	4.6426	2.1339	6.7765	(29,413)	3,540,733	1,754,433				
2018-19	1,168,184,471	737,932,041	5.2223%	4.6426	2.3775	7.0201	(30,856)	3,395,067	1,754,433	3,237,507	119,442	1,776,510	95.359%
2017-18	1,062,528,259	701,307,921	4.1106%	4.6426	2.4724	7.1150	(38,626)	3,217,266	1,750,427	3,070,715	45,700	1,704,884	95.445%
2016-17	971,636,216	673,618,221	3.6954%	4.6426	3.2963	7.9389	(43,266)	3,084,074	2,238,015	2,920,421	51,026	2,157,981	94.694%
2015-16	914,833,283	649,612,227	3.9606%	4.6426	3.3504	7.9930	(46,116)	2,969,774	2,182,724	2,799,583	51,513	2,098,007	94.269%
2014-15	896,940,120	624,863,573	3.8860%	4.6426	3.5383	8.1809	(39,378)	2,861,614	2,219,419	2,702,239	55,431	2,139,594	94.431%
2013-14	826,707,058	601,489,424	2.8469%	4.6426	3.4979	8.1405	(78,992)	2,713,483	2,111,769	2,561,394	61,700	2,042,974	94.395%
2012-13	813,442,319	584,839,538	3.5285%	4.6426	3.5804	8.2230	(69,478)	2,645,698	2,100,891	2,492,276	59,956	2,027,688	94.201%
2011-12	837,943,691	564,906,600	3.0734%	4.6426	3.7173	8.3599	(43,889)	2,578,746	2,116,517	2,481,080	43,462	1,979,327	96.213%
2010-11	860,203,701	548,062,691	3.7430%	4.6426	3.8500	8.4926	(31,455)	2,512,981	2,057,888	2,401,286	76,199	1,938,072	95.555%
2009-10	920,070,620	528,289,055	4.4435%	4.6426	3.7311	8.3737	(22,004)	2,430,631	1,971,099	2,308,771	60,536	1,881,414	94.986%
2008-09	959,035,581	505,813,424	6.9945%	4.6426	4.0582	8.7008	(15,542)	2,332,747	2,052,692	2,197,982	47,552	1,979,937	94.223%
2007-08	917,327,002	472,747,118	7.2061%	4.6426	3.9317	8.5743	(16,208)	2,178,568	1,858,700	2,122,947	17,055	1,701,907	97.447%
2006-07	787,156,834	440,970,530	5.9778%	4.6426	2.4759	7.1185	(16,552)	2,030,698	1,091,799	1,945,790	39,137	1,038,550	95.819%
2005-06	603,782,845	416,096,957	9.6488%	4.6426	2.5474	7.1900	(18,723)	1,913,049	1,059,965	1,825,748	48,782	1,001,801	95.437%
2004-05	519,171,948	379,481,602	8.7963%	4.6426	3.6463	8.2889	(21,817)	1,739,964	1,383,704	1,658,338	47,931	1,302,980	95.309%
2003-04	451,854,168	348,799,994	6.5725%	4.6426	3.9671	8.6097	(24,532)	1,594,806	1,383,724	1,515,350	44,357	1,314,435	95.018%
2002-03	409,176,444	327,289,021	4.5636%	4.6426	3.5577	8.2003	(28,867)	1,490,605	1,164,396	1,410,024	52,676	1,101,597	94.594%
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	92.977%
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	93.498%
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	93.349%
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	95.360%
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	94.451%
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	92.960%
1995-96		240,622,589	2.7649%	1.7852	0.0691	1.8543		1,063,597	166,198	999,426	90,577	156,135	93.967%
1994-95		234,148,527	18.8112%	1.0709	0.0000	1.0709		1,543,032	-	1,442,002	120,921	-	93.452%
1993-94		197,076,202	12.4971%	1.9263	0.0000	1.9263		1,741,259	-	1,630,812	166,146	-	93.657%
1992-93		175,183,438		2.0193	0.0000	2.0193		1,937,400	-	1,794,664	184,557	-	92.633%

STATE SCHOOL FUND HISTORY

Year	ADM _r	ESL	IEP	Add'l	Poverty	Foster Neglected	Small HS Correction	ADM _w	Teacher Exp.	Teacher Exp. Adjustment		Local Revenue	Transportation 70%	TOTAL	SPED Child Count	Facility Grant	High Cost Disability	Small HS Grant
										SSF per ADM _w	SSF							
Preliminary																		
2020-2021	1276	17.5	140.36	59.3	53.68	3.5	2.47	1552.81	0.50	\$ 25.00	9,818,418	3,737,081	697,900	14,253,399	227	-	-	-
2019-2020	1283.25	20.06	141.16	47.1	53.98	3.25	2.47	1551.27	0.49	\$ 25.00	9,424,376	3,602,210	682,500	13,709,086	223	-	172,193	66,701
Final																		
2018-2019	1278.21	18.48	140.6	47.1	44.92	3.5	2.47	1535.28	0.49	\$ 25.00	8,647,313	3,589,043	678,975	12,915,331	220	-	138,356	66,701
2017-2018	1225.59	17.14	134.81	59.3	45.16	3.25	12.89	1498.14	0.06	\$ 25.00	8,577,103	3,336,051	620,768	12,533,922	221	-	182,564	62,828
2016-2017	1252.28	18.31	137.75	71.5	46.54	3.5	-	1529.88	0.17	\$ 25.00	7,981,193	3,183,815	607,609	11,772,617	235	-	180,647	-
2015-2016	1291.09	18.02	142.01	55.2	39.15	4.75	-	1550.22	-0.04	\$ 25.00	7,787,057	3,094,406	603,557	11,485,020	226	-	198,608	-
2014-2015	1217.39	15.76	133.91	64.3	46.85	1.75	-	1479.96	-0.77	\$ 25.00	7,308,436	2,987,729	575,022	10,871,187	224	-	85,963	-
2013-2014	1208.13	17.74	132.89	50.1	69.35	3.75	-	1481.96	-1	\$ 25.00	7,313,693	2,852,429	534,551	10,700,673	221	-	75,668	-
2012-2013	1234.95	13.73	135.84	87	69.35	1.75	-	1542.62	-0.79	\$ 25.00	6,591,990	2,790,319	505,831	9,888,140	247	-	91,066	-
2011-2012	1250.05	18.23	137.51	72	70.19	3.25	-	1551.23	-0.04	\$ 25.00	6,358,847	2,744,453	457,500	9,560,800	237	-	90,420	-
2010-2011	1238.6	23.2	136.3	75.5	69.6	2	3.1	1548.2	-1.12	\$ 28.00	5,982,533	2,765,101	492,292	9,239,926	243	129,332	118,106	61,726
2009-2010	1220.6	22.8	134.3	46.4	68.5	3	16.1	1511.7	-2.63	\$ 65.75	6,139,156	2,673,300	437,818	9,250,274	223	409,790	88,716	56,133
2008-2009	1227.5	23.9	135	73.7	68.9	3	-	1532	-2.33	\$ 58.25	6,177,984	2,534,539	420,384	9,132,907	249	-	77,458	-
2007-2008	1207.4	23.3	132.8	67.3	67.8	3.3	0.6	1502.5	-2.6	\$ 65.00	6,403,575	2,477,079	397,278	9,277,932	251	-	41,005	58,133
2006-2007	1205.4	25.2	132.6	85.1	67.7	2	-	1518	-2.04	\$ 51.00	6,116,212	2,290,385	397,278	8,803,875	251	-	93,184	-
2005-2006	1163.8	18.9	128	91.6	65.3	2	2.9	1472.5	-2.95	\$ 73.75	5,456,659	2,158,515	325,262	7,940,436	261.4	-	46,083	56,557
2004-2005	1121.5	23.8	123.4	65.7	63	2.3	8.6	1408.26	-2.82	\$ 70.50	4,747,369	1,977,256	279,255	7,003,880	234	-	48,428	54,250
2003-2004	1134.7	23.7	124.8	41.4	65.4	3.8	-	1393.8	-1.43	\$ 35.75	5,374,776	1,765,454	277,025	7,417,255	208	-	-	-
2002-2003	1173.5	20.7	129.1	32.5	59.2	5.8	-	1420.8	-2.97	\$ 74.25	4,633,897	1,731,612	242,053	6,607,562	214	242,896	-	-
2001-2002	1183.4	19.3	130.2	37.2	58.6	4	-	1432.7	-2.1	\$ 52.50	5,346,149	1,573,570	264,870	7,184,589	-	-	-	-
2000-2001	1157.4	7.7	127.3	31	56.8	2.3	-	1382.5	-1.1	\$ 27.50	5,254,053	1,517,406	232,223	7,003,682	-	-	-	-
1999-2000	1193.2	10.8	131.3	27.5	57.7	3.3	-	1423.8	-1.2	\$ 30.00	5,115,061	1,510,393	228,509	6,853,963	-	-	-	-
1998-1999	1193.6	7.9	131.3	41.3	60.2	4.3	-	1438.6	-1.7	\$ 42.50	4,935,797	1,395,576	217,876	6,549,249	-	-	-	-

CRESWELL SCHOOL DISTRICT

Actual Enrollment Figures – 1972 to Present
October 1

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

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

To assessor of Lane County

FORM ED-50 2020-2021

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

Check here if this is
an amended form.

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

District Name
Lane

County Name
Creswell

City
Creswell

State
OR

Zip
97426

Date Submitted
7/1/20

Mailing Address of District
998 A Street

Contact Person
Anna Houpt

Business Manager/Deputy Clerk
Business Manager/Deputy Clerk

Title

Daytime Telephone
(541) 895-6003

Contact Person E-mail
ahoupt@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

	Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	4.6426
2. Local option operating tax	2	
3. Local option capital project tax	3	Amount of Levy
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b.		\$1,516,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c.		\$1,516,000

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-075-6 (Rev. 10-01-19) (see the back for worksheet for lines 4a, 4b, and 4c) **File with your assessor no later than JULY 15, unless granted an extension in writing.**

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Creswell School District Board of Directors will be held on June 17, 2020 at 6:30pm by video conferencing. A link to the meeting will be provided on the District's website on the day of the meeting. The purpose of this meeting is to discuss changes to the budget for the fiscal year beginning July 1, 2020 as approved by the Creswell School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained by calling the District between the hours of 8 a.m. and 4 p.m., or online at www.creswell.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Mike Johnson

Telephone: (541) 895-6000

Email: mjohnson@creswell.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
	Actual Amount Last Year 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
TOTAL OF ALL FUNDS			
Beginning Fund Balance			
Current Year Property Taxes, other than Local Option Taxes	\$3,373,556	\$3,988,963	\$3,429,276
Current Year Local Option Property Taxes	5,176,226	5,083,800	5,043,619
Other Revenue from Local Sources	0	0	0
Revenue from Intermediate Sources	1,302,675	1,649,587	1,498,487
Revenue from State Sources	90,889	51,520	54,438
Revenue from Federal Sources	10,349,661	10,848,449	14,823,944
Interfund Transfers	1,081,059	1,106,500	1,219,500
All Other Budget Resources	734,863	446,000	446,000
Total Resources	\$22,108,929	\$23,174,819	\$26,515,264

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$7,357,320	\$7,624,110	\$8,454,184
Other Associated Payroll Costs	4,671,412	5,381,380	5,977,551
Purchased Services	1,576,439	2,800,246	2,561,654
Supplies & Materials	1,178,419	1,655,115	1,624,665
Capital Outlay	0	0	2,486,790
Other Objects (except debt service & interfund transfers)	153,741	170,294	176,885
Debt Service*	2,296,561	2,475,140	1,936,680
Interfund Transfers*	734,862	446,000	446,000
Operating Contingency	0	2,610,034	2,698,736
Unappropriated Ending Fund Balance & Reserves	0	12,500	152,119
Total Requirements	\$17,968,754	\$23,174,819	\$26,515,264

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$8,879,867	\$10,767,099	\$11,099,257
FTE	87.21	91.78	99
2000 Support Services	5,680,663	6,448,138	7,257,164
FTE	51.06	51.15	58
3000 Enterprise & Community Service	525,442	564,248	569,298
FTE	6.49	5.92	6
4000 Facility Acquisition & Construction	0	0	2,405,790
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	2,147,930	2,328,684	1,888,900
5200 Interfund Transfers*	734,862	446,000	446,000
6000 Contingency	0	2,608,150	2,696,736
7000 Unappropriated Ending Fund Balance	0	12,500	152,119
Total Requirements	\$17,968,754	\$23,174,819	\$26,515,264
Total FTE	144.76	148.85	164.11

* 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 2020-21 approved budget reflects just over \$1 million from the Student Investment Account. This adjusted budget includes revenue and expenditures from a Seismic Rehabilitation Grant of \$2,405,790 from the state that was received after the budget was approved. These are the only significant change from the current year.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.6426 per \$1,000)	4.6426	4.6426	4.6426
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$1,754,500	\$1,641,000	\$1,516,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT		Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		\$9,860,000	\$0
Other Bonds		\$2,990,000	\$0
Other Borrowings		\$105,020	\$0
Total		\$12,955,020	\$0

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

Creswell School District

"Preparing Students for Success"

998 West A Street • Creswell, Oregon 97426

BUDGET RESOLUTIONS FY 2020-2021
RESOLUTION 1920-02

ADOPTING THE BUDGET
 BE IT RESOLVED that the Board of Directors for the Creswell School District hereby adopts the budget for fiscal year 2019-2021 in the total of \$26,515,264 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, 2020, and for the purposes shown below are hereby appropriated:

General Fund		Special Revenue Funds	
Instruction.....	\$ 8,779,152	Nutrition Services	
Support Services.....	6,021,462	Enterprise.....	\$ 531,297
Inter Fund Transfers.....	446,000	Contingency.....	7,053
Contingency.....	1,500,000	Total.....	\$ 538,350
Total.....	\$ 16,746,614	Vehicle Replacement	
Debt Service Funds		Support Services.....	\$ 130,780
Debt Service.....	\$ 1,884,400	Contingency.....	144,168
Contingency.....	2,000	Total.....	\$ 274,948
Total.....	\$ 1,886,400	Student Activity	
Special Revenue Funds		Instruction.....	\$ 269,178
Grants		Support Services.....	55,000
Instruction.....	\$ 1,792,828	Contingency.....	5,661
Support Services.....	815,922	Total.....	\$ 329,839
Enterprise & Community.....	17,751	Student Body	
Contingency.....	-	Instruction.....	\$ 258,100
Total.....	\$ 2,626,500	Contingency.....	135,000
Facilities		Total.....	\$ 393,100
Support Services.....	\$ 234,000	Scholarship	
Facilities.....	2,405,790	Community Service.....	\$ 20,250
Debt Service.....	2,500	Contingency.....	26,500
Contingency.....	878,354	Total.....	\$ 46,750
Total.....	\$ 3,520,644		

Total Appropriations, All Funds \$ 26,363,145
 Reserved for Future Expenditure 152,119
TOTAL ADOPTED BUDGET \$ 26,515,264

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 \$1,516,000 for bonds; and that the taxes are hereby imposed and categorized for tax year 2020-2021 upon the assessed value of all taxable property within the District.

<u>CATEGORIZING THE TAX</u>	
General Fund	Education
Debt Service Fund	Limitation
	\$4.6426/\$1,000
	Excluded from
	Limitation
	\$1,516,000

The above resolution statements were approved and declared adopted on this 17th day of June 2020.

Motion made by LACEY RISDAL Board Chair
 Motion Seconded by DEBI WILKERSON
 Date 6/23/2020

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Creswell School District, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held by video conferencing. The meeting will take place on May 20, 2020 at 6:30 p.m. A link to the meeting will be provided on the District's website on the day of the meeting. Written comments can be made during the meeting by sending an email to info@creswell.k12.or.us.

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.

A copy of the budget document may be inspected or obtained on or after May 18, 2020 on the District's website.

**Lane Education Service District
2020-21 Service Order Form**

District:

Creswell

Funds Available

2020-21 Flex Allocation	\$ 502,500
2019-20 Flex Carryover (estimate)	\$ -
High Cost Pool Proceeds (estimate)	
Total Flex Dollars Available	\$ 502,500

	\$ 502,500
	\$ -
	\$ 502,500

Services	Maximum Programs	Units	Participation/ # of Units	Unit Cost	Total	
					Cost	Value
1 Transit Dollars by ADMw			--	\$ 286,667		
2 Career & Technical Education	3		3	\$ 1,670	\$ 5,010	
3 Learn360		ADMr	no	\$ 0.59	\$ -	
4 Tragedy Response		ADMr	yes	\$ 0.11	\$ 140	
5 Direction Service		ADMr	yes	\$ 1.75	\$ 2,225	
6 Substitute List		ADMr	yes	\$ 0.51	\$ 648	
7 Librarian Services		ADMr	yes	\$ 4.48	\$ 5,696	
8 Courier Service		Per district	yes	\$ 5,900	\$ 5,900	
9 School Psychologist		FTE	0.000	\$ 138,000	\$ -	
10 Behavior Consultant		FTE	0.00	\$ 126,000	\$ -	
11 Speech & Language Pathologist		FTE	0.000	\$ 109,000	\$ -	
12 Lane School Placement		Slot	6	\$ 33,200	\$ 199,200	
13 Life Skills Consortium Placement		Slot	18	\$ 43,000	\$ 774,000	
14 Augmentative Communication		Student	7	\$ 3,000	\$ 21,000	
15 MLK Jr Ed Center Tuition		Dollars	--	--		
16 Attendance/Truancy		Dollars	--	--		
17 Intensive Services Prog./Fox Hollow		Dollars	--	--		
18 Custom Service			--	--		
19 Custom Service			--	--		
20 Custom Service			--	--		
Total Cost of Services Ordered					\$ 1,013,819	
Flex Dollar Balance					\$ (511,319)	

*** Please return to Lane ESD by March 20, 2020 ***

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

Budget Committee

Motion to approve the 2020-2021 proposed budget and assess the permanent tax rate

I move that the 2020-2021 Creswell School District proposed budget be approved as follows:

General Fund	\$ 16,746,614
Debt Service	2,026,019
Special Revenue:	
Grants	2,626,500
Facilities	1,114,854
Nutrition Services	538,350
Vehicle Replacement	274,948
Student Activity	329,839
Student Body	393,100
Scholarships	<u>59,250</u>
Total All Funds	<u>\$ 24,109,474</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.

Lonn Robertson

Budget Committee Chair

May 20, 2020

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.