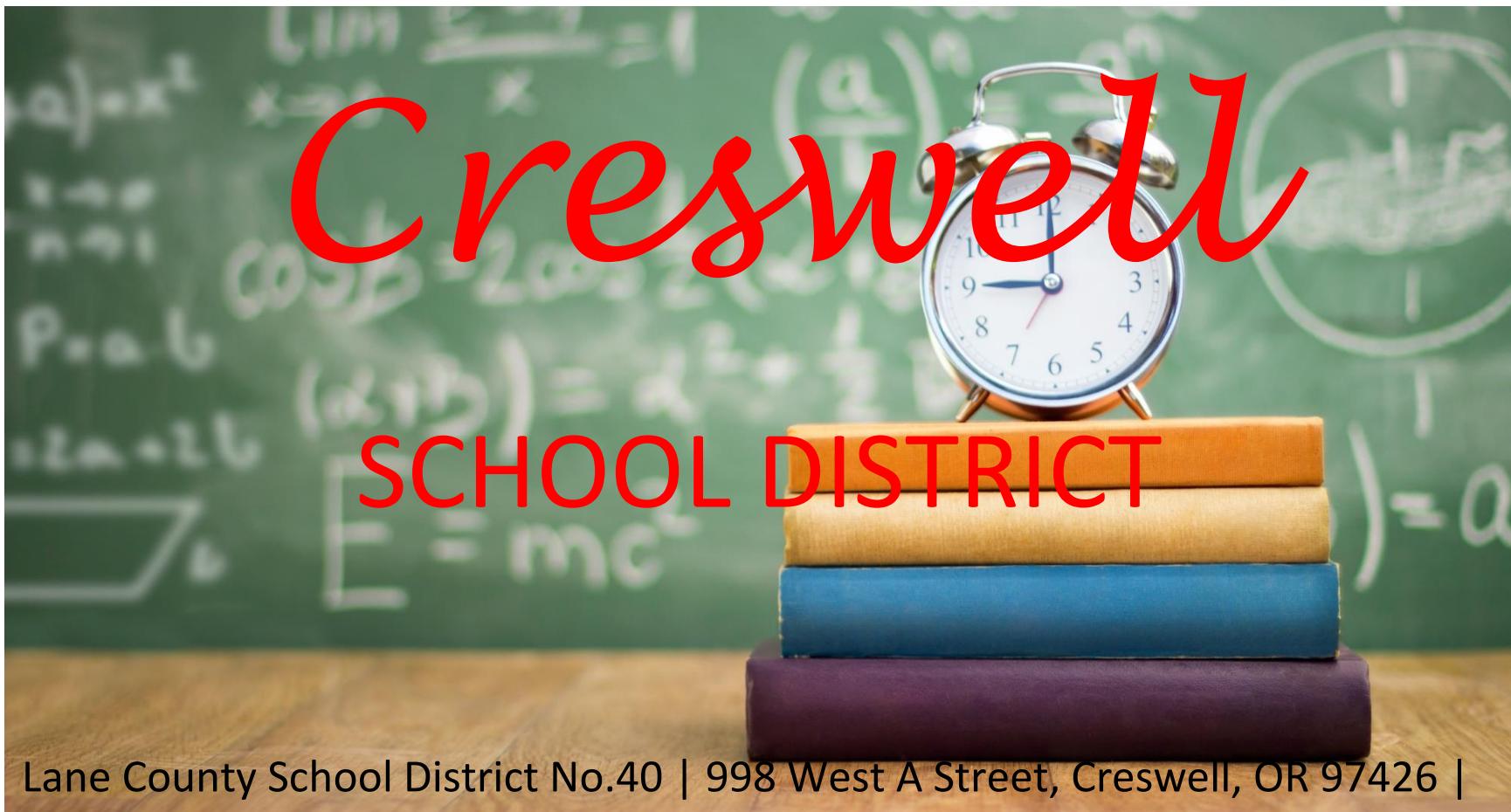


2022-2023 ADOPTED BUDGET



**CRESWELL SCHOOL DISTRICT
Lane County School District No. 40**

BUDGET COMMITTEE 2022-23

Kandice Lemhouse Worsham, Position #1	June 30, 2023	Chris Witham	2024
Mark Parker, Position #2	June 30, 2023	Erin Weatherly	2024
Debi Wilkerson, Position #3	June 30, 2023	Vacant	2022
Mike Anderson, Position #4	June 30, 2025	Christine Coursey	2022
Tim Rogers, Position #5	June 30, 2025	Vacant	2022
Lacey Risdal, Position #6	June 30, 2025	Lonn Robertson	2023
Ashley Miller, Position #7	June 30, 2023	Sara Cline	2023

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

CRESWELL SCHOOL DISTRICT

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BUDGET MESSAGE

Superintendent's Budget Message

2022-23 Proposed Budget

The Creswell School District budget message is intended to provide a summary of the proposed budget and how this budget differs from the prior year. In developing this budget, our focus continues to be on the district's mission, "Creswell School District educates students to be lifelong learners and responsible citizens." At the time of the publication of this document, students and staff are nearing the end of their first full year back in classrooms since the pandemic started. For over two years, we have been consistently challenged by the conditions of the COVID-19 pandemic, yet we remain together as one community. We have overcome struggles with determination to provide the best education possible for all of our students. Although we are not completely in the clear from the pandemic, and the long-term effects are unknown to all, we will take what we have learned to plan a successful 2022-23 school year.

This budget message focuses on the current reality and our best thinking for next year. Oregon's next economic forecast isn't due until late May 2022 therefore this budget is built on the official estimate issued by Oregon Department of Education on February 25, 2022. The 2021-23 biennial budget and State School Fund distributions are predicated on a \$9.3 billion State appropriation and a 49/51 split over the two years. It is anticipated income tax and property tax collections will be slightly higher than last year, and that State School Fund will decrease due to an enrollment decline in the Creswell School District however, this is only an estimate.

The district staff are proposing a budget that allows the District to continue current service levels to students and to move forward with our implementation of the continuous improvement plan that was developed by the Creswell community through the Strategic Planning Process in 2019, to address the needs of all Creswell School District's students (see addendum). In addition, we are estimating grant funding to support our improvements initiatives from: SIA (Student Investment Account) funding projected to be \$1,027,479, High School Success funding projected to be \$331,000, ESSER relief funding projected to be \$1,377,800, and the Summer School grant funding projected to be \$204,402.

Regardless of the many challenges we face, we are committed to developing a budget that will best serve the students of our community. To withstand any funding shortfall and planning for the future of the District, we have set our ending fund balance at 8%. It is imperative that we maintain our current level of service and invest in much needed interventions and support to overcome the learning loss created by the pandemic. Therefore, the 2022-23 proposed budget for the General Fund is a roll-forward service level budget utilizing additional grant funding to maintain current level of services.

Sincerely,

Michael Johnson, Superintendent

Priority 1: Rigor

Theory of Action: If instruction is academically rigorous at all levels, students will be more engaged, achieve at higher levels, and be prepared for life and work beyond high school.

Goal A: Increase academic achievement & growth in ELA to achieve 70% of students meeting or exceeding state standards in grades 3-8 and 11 by 2023 while reducing existing achievement gaps.

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Curriculum review and adoption for ELA	<ul style="list-style-type: none"> • Team assembled to review and adopt curriculum. • Recommendation is presented to the school board 	In progress.	Teams assembled and recommendations selected. CES Curriculum approved March. CMS/CHS to present to board in April.
2. Hire an additional EL teacher at the secondary level	<ul style="list-style-type: none"> • Teacher is hired. • Outcomes of EL students increases. • Achievement gap closes. 	Completed	Secondary level FTE increased. Purchased additional curriculum to support teaching and learning for K-12 for 21-22 year and beyond.
3. Benchmarking will occur regularly with iReady assessment.	<ul style="list-style-type: none"> • Training on the assessments is provided. • Data produced from the assessment is distributed to PLC Teams. 	In progress.	Continue evaluating data.
4. All teachers will incorporate writing into their curriculum.	<ul style="list-style-type: none"> • Training on writing across the curriculum 	In progress.	Adopting curriculum with writing structure with PD for staff and applied across curriculum (i.e. across disciplines).
5. Provide instructional coaching to support teachers to implement best practices in ELA.	<ul style="list-style-type: none"> • Instructional coaching provided in collaboration with the Rural School Network including sub release days. • Teachers implement coaching practices in their classrooms. 	In progress.	Include as part of curriculum adoption process

Goal B. Increase by 12% the number of students meeting and exceeding state standards in grades 3-8 and 11 in Math while reducing existing achievement gaps by 2023

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Math curriculum review and adoption	<ul style="list-style-type: none"> • Team assembled to review and adopt curriculum. • Recommendation is presented to the school board. 	Set to begin following ELA adoption	Working through process with Lane ESD and formulating district adoption team. Next steps: Assemble team.
2. Math teams at each school will examine disaggregated student achievement data	<ul style="list-style-type: none"> • Data is produced and examined. • Academic disparities are reduced. • Overall achievement increases. 	Teams examining iReady data K-8.	Work beginning with PLCs / iReady data. Schools using formative assessments to monitor.
3. Curriculum scope and sequence is purchased/developed to identify gaps and redundancies	<ul style="list-style-type: none"> • Document is created. • Instruction is monitored and evaluated. 	In coordination with curriculum adoption.	Following curriculum adoption
4. Data teams will be developed at each site	<ul style="list-style-type: none"> • Data team training occurs. • Academic disparities are reduced. • Overall achievement increases. 	Complete.	PLCs evaluating data. Early release Wednesdays provide time for PLCs to meet.
5. Provide Instructional coaching to support teachers to implement best practices in Math through a consultant and support specialists.	<ul style="list-style-type: none"> • Instructional coaching provided in collaboration with Shannon McCaw (MSc) including sub release days. • Teachers implement coaching practices in their classrooms. 	Coordinated with curriculum adoption (2022/23).	Reengage Shannon McCaw K-12
6. Implement math interventions for students who are behind.	<ul style="list-style-type: none"> • Math skills increase for targeted students. 	Currently happening. Grades K-8, Grade 9 & 10-11 who are below grade level.	iReady data helping inform needed interventions. CMS placing students in math intervention as part of electives. Master schedule CMS & CHS reflects multi-tiered systems K-12.

Strategy A: Teacher Collaboration			
Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Develop PLC Teams to analyze student achievement data and develop team improvement goals.	PLC Training and Consultant secured through the Rural Schools Network	Complete	PLC teams established.
2. Develop a PLC Leadership Team to support the implementation of PLCs.	<ul style="list-style-type: none"> • Leadership Team established through an application process • 16 positions hired via stipends. 	Complete.	PLC teams in place.
3. Extended contract for Teacher Leaders.	<ul style="list-style-type: none"> • 2 days provided for 16 teacher leaders. • Documents created to support PLC implementation including student data analysis and interventions. 	In progress.	Teacher leaders selected.
4. Curriculum alignment to CCS standards will be examined and resolved.	Standards alignment work is completed in PLCs	Has been implemented.	Following PLC selection and curriculum adoption
5. Implement Common Formative Assessments using CCS standards, Smarter Balanced prompts, and rubrics.	RTI system is built including data meetings, PLCs, and documented interventions.	Completed / Ongoing.	Implementing iReady to provide formative assessments. Ongoing.
Strategy B: Increase culturally responsive practices in the classroom			
Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Implement AVID K-12 to support culturally responsive practices throughout the district.	AVID site teams developed and trained at Summer Institute.	AVID school-wide culturally-responsive strategies are being processed. Formalized strategies in progress (i.e. school-wide writing, note taking, etc.).	Formalize strategies
2. Integrate technology into instruction to enhance students' educational experience.	1:1 Student/Device Ratio to provide equitable access for all students. Acquire and implement necessary hardware, software applications, and tools to integrate technology into teaching and learning K-12.	Completed / ongoing.	1:1 Student/Device ratio is in place at CSD. Across the district, document cameras, projectors, large-screen monitors, computer carts, and charging stations have been made available in classrooms. Technology supports and provides access to district-wide platforms such as iReady as well as other software applications and resources that provide relevant, engaging learning opportunities for students.

Strategy C: Response to Intervention (Academic RTI in Reading & Math)

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Provide training on RTI & MTSS	<ul style="list-style-type: none"> • Training is provided. • Monthly meetings occur. • Intervention schedule is developed. • Academic disparities are reduced. • Overall achievement increases. 	Completed	Ongoing
2. Provide additional instructional materials and programs to support the identified interventions.	<ul style="list-style-type: none"> • Materials are purchased. • Student outcomes of targeted groups increases. 	In progress.	Continue to identify and purchase additional materials based on student needs, including iReady. CES:Purchased Rewards Writing. Added Connecting Concepts levels A-F. CMS: Purchased Time to Climb, Kami, Acellus CHS: Kami, Acellus,
3. Hire and train additional staff to support an increase in small group instruction at the K-3 level.	<ul style="list-style-type: none"> • Instructional time increases for targeted groups. • Student outcomes of targeted groups increases. • 2 teachers and 2 classified staff are hired. 	Completed	Hired additional classified staff.
4. Provide additional opportunities for students to earn credits via online or after hour recovery programs.	<ul style="list-style-type: none"> • 1.0 FTE Special Education Teacher hired to support students recovering credits. • Number of students enrolled, credits earned, graduation rate and completion rate increases. • Odysseyware purchased. 	Completed	Hired .5 SPED. Purchased Acellus online program for credit recovery and have implemented credit recovery summer school.

Priority 2: Relationships

Theory of Action: If staff at the school build positive relationships with their students, student needs will be met socially, emotionally, and academically.

Strategy A: CSD will nurture relationships to develop the intellectual, physical, and social emotional learning of the whole child.

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Train staff on Trauma Informed Practices and Social Emotional Learning (SEL) including ACEs.	<ul style="list-style-type: none"> • Contract with the Rural Schools Network to provide support and training in this area. • Reduction in referrals and OSS. • Student survey results. 	Completed & Ongoing	Second steps curriculum purchased (K-8). HealthSmart curriculum purchased K-12. Project Wisdom at CMS - SEL prompts that combine with writing in homeroom. Student Climate Surveys have been implemented.
2. Suicide prevention curriculum is purchased and implemented.	<ul style="list-style-type: none"> • Targeted instruction in this area is built into student schedules. 	Completed & Ongoing	Suicide prevention procedures have been implemented. QPR training for suicide prevention K-12. Safe Schools training incorporated suicide training for staff and school board. ASIST training program incorporated.
3. Time is provided for teacher leaders to meet, develop a plan, and implement the plan.	<ul style="list-style-type: none"> • Teacher leader release days provided for 16 teachers up to 4 days each. 	Completed. Additional release days were not required due to the addition of early-release days implemented and articulated K-12.	8 PLC Teacher Leader positions at each school.

Strategy B: Attendance will increase through the power of Relationships

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Attendance taking will occur in all classes K-12 within the first 10 minutes of class every period	• Daily attendance reports. • Attendance disparities will be reduced. • Overall attendance will increase. • Chronic absences will decrease.	Completed	Ongoing
2. Staff will be hired to ensure that there is a personal phone call to a parent from the front office for every absence/tardy by 10am.	• Daily log of phone calls. • Attendance disparities will be reduced. • Overall attendance will increase.	Notifications are being provided.	Autodialer notifications and person-to-person calls are ongoing.
3. Recognition and incentives will be put in place for students with high attendance and those who show improvement.	• Recognition assemblies and incentives provided. • Attendance disparities will be reduced. • Overall attendance will increase. • Chronic absences will decrease	Completed / Ongoing.	Ongoing. All schools offer recognition for high attendance.
4. Establish an Attendance Team (RTI Attendance) to monitor the attendance of our chronically absent students.	• Interventions are designed and implemented. • The number of chronically absent students is reduced.	Completed / Ongoing.	PLC Teams are examining data
5. Provide mental health support for students identified by the Attendance Team.	• Report on services provided. • The number of chronically absent students is reduced.	Completed	Ongoing. Counselors and administrators reach out to chronically absent.

Strategy C: CSD will increase and sustain relationship by engaging in multiple modes of communication

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Parents are communicated with on a regular basis regarding their student's attendance, grades, behavior, and skill level.	• Parent meetings, messages, documents & events.	Completed	Ongoing. Seesaw being used K-5 to enhance parent communication.
2. Hire staff to support increased communication with the community and support community engagement.	• Increased community engagement, visibility, data research, and SIA compliance.	Completed	Ongoing - new website development in progress.

Strategy D: Response to Intervention (Behavior RTI)

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Hire a Student Success Coordinator at the elementary level.	• Reduction of out of school suspensions and behavior referrals.	Completed	Hired behavior interventionist
2. Implement Behavior RTI at the elementary level.	• Team is formed and training provided. • List of students being supported is created. • Interventions occur. • Behavior improves for targeted students.	Completed / Ongoing	Implemented the Tier 2 system (Fall 2021)

Strategy E: CSD will build community partnerships in and beyond the classroom.

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Hire staff to support increased communication with the community and support community engagement.	• Increased community engagement, visibility, data presentation and SIA compliance.	Completed	Ongoing - new website development in progress.

Priority 3: Relevancy

Education that is oriented toward learning beyond the classroom and school with age appropriate opportunities to engagement with the broader community.

Theory of Action: If the district provides opportunities for students to learn beyond the classroom, then students will be more interested, motivated, and engaged in the curriculum presented.

Strategy A: Implement AVID K-12

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Send Leadership Team from both secondary schools to Summer Institute.	• Team attends institute and develops an AVID school-wide implementation plan.	Paused	We are focusing on school-wide strategies, rather than a full AVID program.
2. Time is provided for site teams to develop an implementation plan	• Plan is developed, implemented, and supported.	Paused	We are focusing on school-wide strategies, rather than a full AVID program.
3. Implement school-wide AVID K-12.	• System is implemented. • Achievement and engagement increases for all students.	Schoolwide strategies are being implemented.	We are focusing on school-wide strategies, rather than a full AVID program.

Strategy B: Increase community participation in the school to support college and career readiness			
Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. AVID and FAFSA College Night	<ul style="list-style-type: none"> AVID college night is scheduled. Baseline attendance for the event is determined. 	FAFSA College Night Completed	Ongoing
2. Define College and Career Readiness and implement Naviance as a planning tool for college and careers.	Definition established in partnership with the community.	After review, the decision was made to use/expand Career Information System (CIS) platform.	Ongoing
3. Local business partnerships	Business partners sign on to provide internships.	Developing.	Still in planning phase, due to COVID.
4. Hire a volunteer coordinator to support student reading program at the elementary level and lunch mentoring program at the middle level.	Number of students and adults involved in the program and hours of volunteer support provided.	TBD	
Strategy C: Implement Naviance for all students grades 7-12			
Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Hire a guidance counselor and support staff time.	<ul style="list-style-type: none"> Counselor/staff is hired to support the personalization of learning through college and career planning via Naviance. 	Completed	Additional .5 Guidance Counselor FTE staffing provides support for CIS (Naviance not purchased due to CIS platform selection).
2. Purchase and implement Naviance	<ul style="list-style-type: none"> Naviance is purchased. Training occurs. 	Selected alternate platform	
3. Extended contract days for counselors	<ul style="list-style-type: none"> Six days total added for counselors. Personalized learning plans developed. 	Selected alternate platform	
Strategy D: Develop internships for high school students throughout community.			
Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Develop an internship program/class at the school	<ul style="list-style-type: none"> Class developed and syllabus designed 	Under development	Develop community partners that align with CTE program. High school students received work-based learning opportunities through summer programs.
2. Implement a joint-funded position to coordinate collaborative opportunities between the school and community.	<ul style="list-style-type: none"> Funds provided to hire a coordinator. 	Community partnerships in progress.	.5 FTE guidance counselor position to help coordinate internship opportunities in community. Made available through additional funding (HSS).
Strategy E: CSD students and educators will collaborate in relevant, challenging and personalized learning.			
Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Every student develops a personal education plan (PEP) that includes involvement in the community.	<ul style="list-style-type: none"> PEP plans are developed. Partnerships are created. Graduation rate increases. 	Ongoing.	Through CIS, PEP plans developed. Due to COVID, community involvement plans paused.
2. Hire a school psych/behavior specialist to support the secondary level (6-12 grades).	<ul style="list-style-type: none"> Position posted and hired. Student grades, behavior and attendance increases for targeted students. 	Completed.	Using contract services.

Strategy F: CSD will provide students multiple post-secondary pathways.

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. CTE pathways into the community will be created.	<ul style="list-style-type: none"> • Student participation numbers CTE in pathways increases. • Increase in graduation rate. 	Developing	Outreach to community partners. Construction class partnered with Sheds of Hope to benefit victims of Holiday Farm Fire.
2. Hire additional staff at the middle level to support CTE electives.	<ul style="list-style-type: none"> • Staff hired. • Student schedules review show increased opportunity for CTE electives. 	Completed	Intervention teacher hired.
3. Hire additional staff at the high school level to support CTE electives.	<ul style="list-style-type: none"> • Staff hired. • Student schedules review show increased opportunity for CTE electives. 	Completed	FTE added to support CTE electives. Courses this year have included Early Childhood Education, Business Communications, Sports Medicine, CPR.

Strategy G: CSD Students will develop essential life skills

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
1. Every student develops a personal education plan (PEP) that includes articulated essential life skills.	<ul style="list-style-type: none"> • PEP plans are developed. 	In process	All seniors are required to take personal finance course as a graduation requirement.

Strategy H: CSD will develop students who are responsible citizens and contribute to the community and society as a whole

Actions/Tactics (Activities)	Evidence of Progress (Performance Indicator & Outcomes)	Current Status	Notes
Provide instruction and curriculum related to being a successful citizen (personal finance).	<ul style="list-style-type: none"> • Staff hired. • Curriculum purchased, instruction provided and students demonstrate this essential skill 	Completed	Ramsey Corp. curriculum purchased / .5 FTE added to teach course.

EXECUTIVE SUMMARY

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.

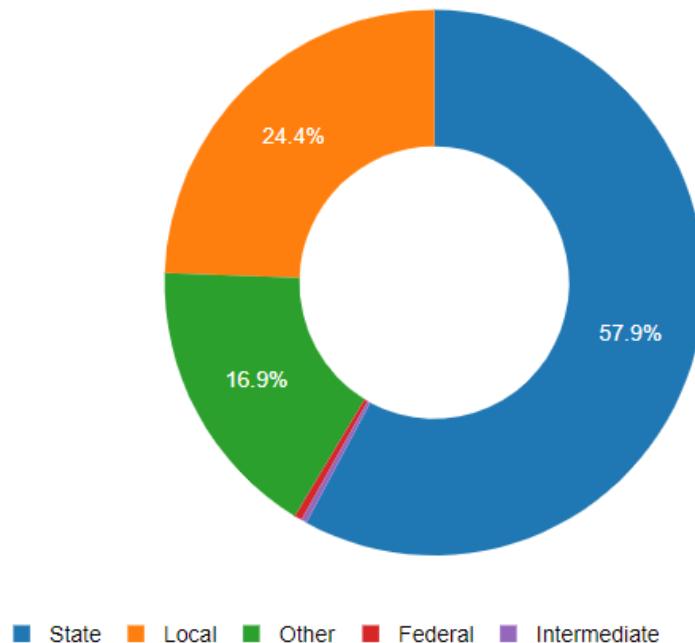
BUDGET OVERVIEW & HIGHLIGHTS

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 \$28,148,646.

GENERAL FUND

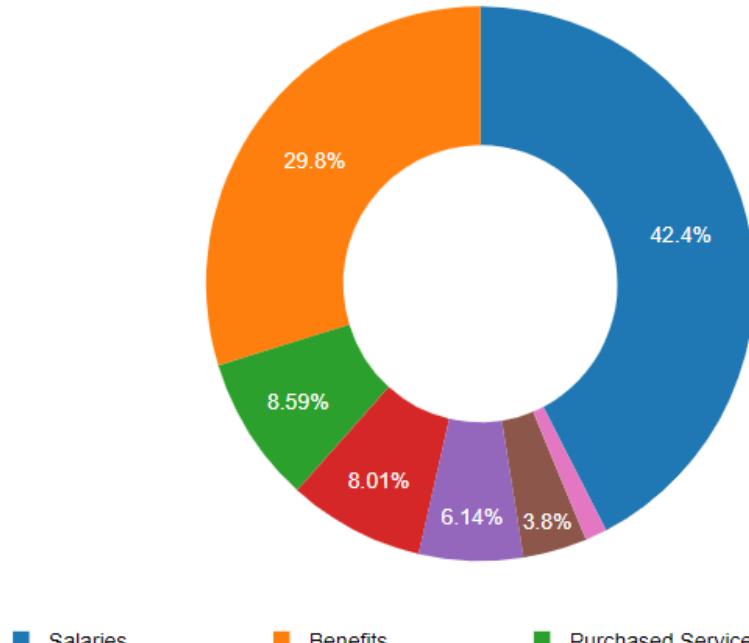
The General Fund is the largest of the District's funds and covers the operations of schools, including expenditures for salaries and benefits, supplies, textbooks, utilities, transportation of students, and other general expenditures. See percentages of General Fund expenditures and revenue on next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

FY 22-23 Proposed Budget Revenues by Source (General Funds)



■ State ■ Local ■ Other ■ Federal ■ Intermediate

FY 22-23 Proposed Budget Expenses by Object (General Funds)



■ Salaries ■ Benefits ■ Purchased Services
■ Reserves ■ Supplies & Materials ■ Transfers
■ Other

REVENUES

General Fund revenues are projected to increase to \$16,857,454 for the 2022-23 school year. This total is based on an analysis of our State School Fund (SSF) estimate for 2022-23 and other local revenue.

Property tax funds account for approximately 23% 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 72% of planned General Fund expenditures. Budgeted expenditures of salaries and benefits are determined in accordance with collective bargaining agreements. The graphs present our General Fund expenditures by Object.

SPECIAL REVENUES

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

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

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

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

Nutrition Services – This fund supports nutritious meals for students.

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

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

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

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

DEBT SERVICE FUND

The debt service fund rate for general obligation bonds is estimated to be \$1.84 per thousand with a repayment total of \$1,614,853. PERS debt service amounts to \$452,225, which is paid for by assessments on payroll.

PROPOSED BUDGET ALL FUNDS

The 2022-23 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	\$ 16,857,454
Special Revenue Funds	
Grants	6,578,718
Facilities	790,000
Nutrition Services	634,355
Vehicle Replacement	235,800
Student Activity	376,240
Student Body	393,100
Scholarships	45,900
Debt Service	
General Obligation Bonds	1,784,853
PERS Bonds	<u>452,225</u>
Total 2022-23 Budget All Funds	<u>\$ 28,148,646</u>

GENERAL FUND

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
100	GENERAL FUND	R1111	CURRENT YEAR'S TAXES	0	3,499,497	3,659,000	0	3,817,000	3,817,000
		R1112	PRIOR YEAR'S TAXES	0	54,665	50,000	0	45,000	45,000
		R1312	TUITION FROM OTHER DIST.	0	0	0	0	0	0
		R1510	INTEREST ON INVESTMENTS	0	50,432	60,000	0	50,000	50,000
		R1740	FEES	0	0	3,500	0	0	0
		R1740.08	FEES/HIGH SCHOOL	0	0	0	0	0	0
		R1910	RENTALS	0	10,350	11,000	0	10,000	10,000
		R1920	CONT. DONATION PRIV SRCS	0	986	1,200	0	1,500	1,500
		R1920.08	DONATIONS/HIGH SCHOOL	0	0	0	0	0	0
		R1940	SERV OTHER LOC ED AGENCY	0	0	0	0	0	0
		R1990	MISCELLANEOUS	0	107,067	125,000	0	125,000	125,000
		R1990.02	MISC INCOME-TRANSPORTATIO	0	2,567	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	28,260	48,250	0	73,000	73,000
		R2101	COUNTY SCHOOL FUNDS	0	45,238	52,100	0	50,345	50,345
		R2102	ESD APPORTIONMENT	0	0	0	0	0	0
		R2199	OTHER INTERMEDIATE SOURCE	0	0	0	0	0	0
		R2800	REVENUE IN LIEU OF TAXES	0	10,994	2,391	0	5,165	5,165
		R3101	STATE SCHOOL FUND/GENERAL	0	10,344,713	9,400,244	0	9,507,420	9,507,420

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
100	GENERAL FUND	R3103	COMMON SCHOOL FUND	0	73,273	126,155	0	123,024	123,024
		R3199	OTHER UNRESTRICTED GRANTS	0	331,334	240,000	0	125,000	125,000
		R3299	OTHER RESTRICTED	0	0	0	0	0	0
		R4202	MEDICAID	0	34,018	90,000	0	75,000	75,000
		R4500	RESTRICTED FR FED GOV/ST	0	302,821	0	0	0	0
		R4801	FEDERAL FOREST FEES	0	44,196	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.	0	2,218,765	2,800,000	0	2,850,000	2,850,000
100 - Total				0	17,159,175	16,668,840	0	16,857,454	16,857,454

Creswell School District
General Fund
Revenue History

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget
1111 Current Prop. Tax	2,492,276	2,561,394	2,702,239	2,799,583	2,920,421	3,070,715	3,237,507	3,374,997	3,499,497	3,659,000
1112 Prior Yr. Tax	59,956	61,700	55,431	51,513	51,026	45,700	119,442	47,787	54,665	50,000
1312 Tuition Other Districts	5,944	2,953	-	-	-	5,651	-	-	-	-
1510 Interest	30,285	31,764	32,275	31,545	51,328	76,614	122,561	107,030	50,432	60,000
1710 Admissions	-	-	-	-	-	-	-	-	-	-
1740 Fees	2,337	3,603	4,344	3,868	2,150	1,742	1,237	1,009	-	3,500
1741 Drivers Ed Fees	-	-	-	-	-	-	-	-	-	-
1910 Rentals	3,281	3,200	4,525	5,635	4,730	18,814	10,162	11,632	10,350	11,000
1920 Contributions	55	-	53	308	1,464	5,077	1,855	876	986	1,200
1940 Other Services	248	-	-	-	-	-	1,155	1,192	-	-
1990 Misc.	22,632	31,496	35,093	42,916	47,605	61,023	59,514	69,433	109,634	125,000
1992 ESD Resolution	-	-	-	-	-	-	-	-	-	-
1997 Erate	-	-	-	-	-	-	15,035	48,248	28,260	48,250
2101 County School	23,653	24,646	23,567	9,192	31,274	19,278	88,792	48,072	45,238	52,100
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	10,994	2,391
3101 SSF	6,943,677	7,864,967	7,886,707	8,505,729	8,498,801	9,186,702	9,399,780	9,864,978	10,344,713	9,400,244
3103 Common School	138,997	131,163	136,407	167,198	176,644	140,721	141,205	135,772	73,273	126,155
3107 School Improvement	-	-	-	-	-	-	-	-	-	-
3204 State Driver Ed	-	-	-	-	-	-	-	-	-	-
3199 Other Unrest. State	-	-	-	-	225,446	217,827	270,613	254,514	331,334	240,000
3299 Other Rest. State	-	-	4,812	-	-	-	-	-	-	-
4202 Medicaid	11,717	57,609	61,309	42,039	67,742	77,259	95,314	-	34,018	90,000
4500 ARRA	-	-	-	-	-	-	-	-	-	-
4500 Restricted Federal	-	-	-	-	-	-	-	-	302,821	-
4700 Other Federal	-	-	-	-	-	-	-	-	-	-
4801 Federal Forest Fees	70,713	69,043	66,159	62,668	-	55,328	-	48,119	44,196	-
5100 Bond Proceeds	32,620	-	-	-	-	-	-	-	-	-
5200 transfers	-	-	-	-	-	-	-	-	-	-
5400 Beg. Fund Balance	1,036,072	908,159	1,485,212	1,121,632	1,240,713	1,508,440	2,033,927	2,236,419	2,218,765	2,800,000
	<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>16,252,483</u>	<u>17,159,176</u>	<u>16,668,840</u>

CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY
2022-2023

Function	Title	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
1111	K-5 Instruction	2,543,352	2,757,390	2,785,927	3,001,943	2,940,492
1121	6-8 Instruction	1,250,362	1,418,704	1,424,660	1,453,079	1,396,514
1131	9-12 Instruction	1,617,977	1,655,192	1,619,036	1,653,084	1,762,885
1132	9-12 Instruction	-	4,212	7,833	4,906	7,271
1210	TAG	3,317	1,961	1,167	3,125	2,500
1227	Extended School Year	20,727	25,335	16,025	31,211	28,651
1250	Special Education	1,841,816	2,147,652	1,934,902	2,292,246	2,120,099
1271	Remediation	682	875	-	-	-
1280	Alternative Education	44,230	68,035	55,297	94,798	84,270
1291	English Second Language	163,459	176,821	182,488	226,231	233,096
1294	Youth Corrections	-	-	-	1,500	1,500
2122	Counseling	276,615	275,165	208,770	214,574	233,961
2140	Psychological Services	161,769	105,432	740	118,522	116,003
2152	Speech Pathology	196,730	197,865	125,579	212,632	225,216
2190	Student Support	147,345	204,128	178,741	210,965	203,312
2210	Improvement of Instruction Services	97,696	91,324	62,272	-	-
2220	Educational Media	-	-	-	734,072	527,000
2222	Library	107,106	114,023	141,665	128,021	126,804
2240	Staff Development	32,948	48,637	20,509	18,000	18,000
2310	Board of Education	42,702	17,737	13,484	17,125	17,125
2321	Superintendent	255,925	276,716	306,029	285,465	281,769
2410	Office of Principals	903,632	1,015,955	1,176,307	1,114,929	1,208,349
2490	Other Admin. Support	78,438	125,162	84,837	89,684	89,350
2521	Fiscal	196,063	144,545	145,367	145,624	152,504
2524	Payroll	90,162	95,254	84,216	78,513	83,848
2525	Accounts Payable	40,829	43,500	40,764	48,893	42,796
2528	Risk Management (Liability Insurance)	29,541	25,745	38,581	34,052	38,000
2529	Other Fiscal incl. Unemployment	39,617	107,664	67,996	116,500	122,500
2542	Custodial	838,272	899,545	903,756	956,913	971,135
2543	Grounds	42,119	48,922	26,533	43,000	48,000
2544	Maintenance	220,882	247,834	259,113	228,148	231,542
2546	Security	9,515	12,301	7,691	15,000	15,000

CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY
2022-2023

Function	Title	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
2552	Transportation	519,701	482,629	477,636	560,944	665,398
2558	Special Education Transp.	362,816	394,607	290,507	379,739	367,834
2660	Technology Services	360,875	489,445	603,418	359,418	392,886
2664	Data Processing	48,743	42,420	55,017	42,000	42,000
2690	Sick Leave Incentive	14,117	29,876	38,779	8,098	8,098
2700	Early Retirement	28,834	35,298	51,450	48,746	61,746
5200	Transfer of Funds	734,863	273,269	446,001	497,140	640,000
6110	Contingency	-	-	-	1,200,000	1,350,000
7000	Unapprop. Ending Fund Balance	-	-	-	-	-
Total General Fund		<u>13,363,777</u>	<u>14,101,175</u>	<u>13,883,093</u>	<u>16,668,840</u>	<u>16,857,454</u>

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
100	111	LICENSED SALARIES	66,508	3,873,505	4,145,933	4,189,414	4,189,414	4,189,414
	112	CLASSIFIED SALARIES	12,051	1,527,251	1,740,902	1,798,648	1,824,835	1,824,835
	113	ADMINISTRATORS	0	714,159	684,642	743,566	743,566	743,566
	114	MANAGERIAL-CLASSIFIED	0	269,373	279,820	292,983	293,540	293,540
	121	SUBSTITUTES-LICENSED	10,415	34,303	57,300	55,972	55,972	55,972
	122	SUBSTITUTES-CLASSIFIED	0	34,254	19,800	28,400	29,400	29,400
	124	TEMPORARY-CLASSIFIED	0	13,872	0	0	0	0
	130	ADDITIONAL COMPENSATION	0	27,113	7,500	7,500	7,500	7,500
	131	EXTRA DUTY	347	5,594	3,467	4,100	4,100	4,100
	132	OVERTIME	6,127	8,030	3,850	3,850	4,250	4,250
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	18,374	671,906	788,346	586,161	586,048	586,048
	212	EMPLOYER CONTRIBUTION PU	5,184	376,864	398,527	419,458	420,179	420,179
	213	PERS UAL	5,205	357,265	379,584	391,445	392,124	392,124
	216	EMPLOYER CONT OPSRP	5,307	822,650	850,714	885,989	890,015	890,015
	220	SOCIAL SECURITY	6,924	473,031	540,011	528,361	522,694	522,694
	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0
	231	WORKERS' COMPENSATION	845	39,884	45,837	58,689	58,206	58,206
	232	UNEMPLOYMENT COMPENSATION	0	2,230	35,000	32,500	32,500	32,500
	241	HEALTH/LIFE/INS	18,984	1,751,607	1,964,952	2,043,892	2,096,331	2,096,331
	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
	243	INSURANCE DEDUCTIBLE	0	0	1,600	1,600	1,600	1,600
	249	TUITION REIMB	0	17,933	18,000	18,000	18,000	18,000
	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
	311	INSTRUCTION SERVICES	0	0	0	0	0	0
	313	STUDENT SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	0	139,973	87,742	87,742	87,742	87,742

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
100	322	REPAIRS & MAINTENANCE	0	89,350	77,800	77,800	77,800	77,800
	324	RENTALS	0	42,942	35,000	40,500	40,500	40,500
	325	ELECTRICITY	0	121,119	160,000	145,000	145,000	145,000
	326	FUEL	0	56,187	60,000	65,000	65,000	65,000
	327	WATER AND SEWAGE	0	22,652	28,000	34,000	34,000	34,000
	328	GARBAGE	0	20,492	25,000	30,000	30,000	30,000
	331	REIMBURSABLE STUDENT TRAN	0	103	0	0	0	0
	332	NON-REIMBURSABLE STUDENT	0	0	0	0	0	0
	340	TRAVEL	0	0	0	0	0	0
	341	TRAVEL, LOCAL IN DISTRICT	0	5,400	3,000	3,000	3,000	3,000
	342	TRAVEL, OUT OF DISTRICT	3,945	3,900	17,096	16,896	16,896	16,896
	343	STUDENT TRAVEL OUT OF DST	0	0	0	0	0	0
	351	TELEPHONE	0	57,311	47,800	50,600	50,600	50,600
	353	POSTAGE	0	10,577	10,200	11,200	11,200	11,200
	354	ADVERTISING	0	538	500	500	500	500
	355	PRINTING AND BINDING	0	1,205	8,950	8,950	8,950	8,950
	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
	370	TUITION	0	0	1,500	1,500	1,500	1,500
	371	TUITION PAY TO OTHR DIST	0	407,669	526,500	411,500	411,500	411,500
	373	TUITION PRIVATE SCHOOLS	0	171,687	340,000	295,000	295,000	295,000
	374	OTHER TUITION	0	9,310	20,000	20,000	20,000	20,000
	381	AUDIT SERVICES	0	39,350	55,000	55,000	55,000	55,000
	382	LEGAL SERVICES	0	3,945	4,000	4,500	4,500	4,500
	384	NEGOTIATION SERVICES	0	0	2,000	2,000	2,000	2,000
	386	DATA PROCESSING SERVICES	0	55,017	40,000	40,000	40,000	40,000
	388	ELECTION SERVICES	0	2,223	0	0	0	0
	389	NON-INSTR PROF TECH SERV	4,850	46,461	47,900	48,150	48,150	48,150

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
100	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
	410	SUPPLIES AND MATERIALS	5,628	189,782	203,477	203,627	203,627	203,627
	411	GASOLINE	41	28,783	76,000	76,000	84,000	84,000
	412	TIRES	0	3,576	7,000	7,000	7,000	7,000
	413	AUTOMOTIVE PARTS	0	9,309	11,000	11,000	11,000	11,000
	415	ALLOCATE TRANSPORTATION	-39,455	0	0	0	0	0
	420	TEXTBOOKS	0	13,761	740,822	567,750	530,750	530,750
	430	LIBRARY BOOKS	0	6,754	5,800	5,800	5,800	5,800
	440	PERIODICALS	0	0	375	375	375	375
	460	NON-CONSUMABLE ITEMS	0	30,107	26,500	26,500	26,500	26,500
	470	COMPUTER SOFTWARE	0	75,997	65,500	83,250	92,500	92,500
	480	COMPUTER HARDWARE	0	91,420	75,000	73,000	73,000	73,000
	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
	564	BUS & CAPITAL BUS IMPRV	0	0	0	0	0	0
	640	DUES & FEES	0	16,339	21,900	22,900	22,900	22,900
	651	LIABILITY INSURANCE	0	48,514	45,058	50,000	50,000	50,000
	653	PROPERTY INSURANCE PREM	0	113,132	108,181	140,890	140,890	140,890
	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
	710	FUND MODIFICATIONS	0	446,001	497,140	640,000	640,000	640,000
	810	PLANNED RESERVE	0	0	1,200,000	1,350,000	1,350,000	1,350,000
	820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0
100 - Total			131,279	13,401,712	16,647,526	16,797,457	16,857,454	16,857,454

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 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	0	0	0	0	0	0
1001210001000000	TAG	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001210001000000	TAG	389	NON-INSTR PROF TECH SERV	0	0	1,250	1,500	1,500	1,500
1001210001000000	TAG	410	SUPPLIES AND MATERIALS	0	1,167	1,875	1,000	1,000	1,000
1001210001000000	TAG	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001210001000000	TAG	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001210001000000 - Total				0	1,167	3,125	2,500	2,500	2,500
1002220001000000	TEXTBOOK ADOPTION	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002220001000000	TEXTBOOK ADOPTION	420	TEXTBOOKS	0	0	734,072	564,000	527,000	527,000
1002220001000000 - Total				0	0	734,072	564,000	527,000	527,000
1002229001000000	STUDENT TECHNOLOGY SRV	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
1002229001000000 - Total				0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	111	LICENSED SALARIES	634	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	121	SUBSTITUTES-LICENSED	9,642	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	131	EXTRA DUTY	347	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	211	EMPLOYER CONTRIBUTION	329	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	212	EMPLOYER CONTRIBUTION PU	99	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	213	PERS UAL	371	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	216	EMPLOYER CONT OPSRP	1,390	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	220	SOCIAL SECURITY	825	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
1002240001000000	INST STAFF DEV/DST	231	WORKERS' COMPENSATION	41	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	241	HEALTH/LIFE/INS	4	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	249	TUITION REIMB	0	17,933	18,000	18,000	18,000	18,000
1002240001000000	INST STAFF DEV/DST	340	TRAVEL	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	342	TRAVEL, OUT OF DISTRICT	3,945	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	389	NON-INSTR PROF TECH SERV	4,850	300	0	0	0	0
1002240001000000	INST STAFF DEV/DST	410	SUPPLIES AND MATERIALS	2,860	2,276	0	0	0	0
1002240001000000	INST STAFF DEV/DST	640	DUES & FEES	0	0	0	0	0	0
1002240001000000 - Total				25,337	20,509	18,000	18,000	18,000	18,000
1002310001000000	BOARD OF ED SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	-309	5,000	5,000	5,000	5,000
1002310001000000	BOARD OF ED SVC/DIST	382	LEGAL SERVICES	0	1,998	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	384	NEGOTIATION SERVICES	0	0	2,000	2,000	2,000	2,000
1002310001000000	BOARD OF ED SVC/DIST	388	ELECTION SERVICES	0	2,223	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	410	SUPPLIES AND MATERIALS	0	382	1,125	1,125	1,125	1,125
1002310001000000	BOARD OF ED SVC/DIST	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	640	DUES & FEES	0	9,190	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				0	13,484	17,125	17,125	17,125	17,125
1002321001000000	OFC OF SUP SVC/DIST	112	CLASSIFIED SALARIES	0	36,746	37,455	28,953	28,953	28,953
1002321001000000	OFC OF SUP SVC/DIST	113	ADMINISTRATORS	0	132,486	129,199	134,367	134,367	134,367
1002321001000000	OFC OF SUP SVC/DIST	132	OVERTIME	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	211	EMPLOYER CONTRIBUTION	0	47,489	45,868	42,500	42,500	42,500
1002321001000000	OFC OF SUP SVC/DIST	212	EMPLOYER CONTRIBUTION PU	0	8,419	8,014	8,600	8,600	8,600
1002321001000000	OFC OF SUP SVC/DIST	213	PERS UAL	0	7,928	7,547	7,849	7,849	7,849
1002321001000000	OFC OF SUP SVC/DIST	220	SOCIAL SECURITY	0	13,046	13,083	13,000	13,000	13,000

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
100232100100000	OFC OF SUP SVC/DIST	231	WORKERS' COMPENSATION	0	511	649	600	600	600
100232100100000	OFC OF SUP SVC/DIST	241	HEALTH/LIFE/INS	0	30,844	33,000	33,000	33,000	33,000
100232100100000	OFC OF SUP SVC/DIST	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
100232100100000	OFC OF SUP SVC/DIST	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	324	RENTALS	0	0	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	341	TRAVEL, LOCAL IN DISTRICT	0	5,400	3,000	3,000	3,000	3,000
100232100100000	OFC OF SUP SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	-950	500	500	500	500
100232100100000	OFC OF SUP SVC/DIST	351	TELEPHONE	0	2,223	1,200	1,200	1,200	1,200
100232100100000	OFC OF SUP SVC/DIST	353	POSTAGE	0	48	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	354	ADVERTISING	0	0	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	355	PRINTING AND BINDING	0	0	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	382	LEGAL SERVICES	0	1,948	2,000	2,500	2,500	2,500
100232100100000	OFC OF SUP SVC/DIST	389	NON-INSTR PROF TECH SERV	0	12,499	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	410	SUPPLIES AND MATERIALS	0	2,696	750	2,500	2,500	2,500
100232100100000	OFC OF SUP SVC/DIST	440	PERIODICALS	0	0	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	470	COMPUTER SOFTWARE	0	0	0	0	0	0
100232100100000	OFC OF SUP SVC/DIST	640	DUES & FEES	0	655	3,000	3,000	3,000	3,000
100232100100000 - Total				0	301,988	285,465	281,769	281,769	281,769
100252100100000	FISCAL DEPARTMENT	114	MANAGERIAL-CLASSIFIED	0	89,099	88,110	92,768	92,768	92,768
100252100100000	FISCAL DEPARTMENT	211	EMPLOYER CONTRIBUTION	0	12,696	0	0	0	0
100252100100000	FISCAL DEPARTMENT	212	EMPLOYER CONTRIBUTION PU	0	5,382	5,287	5,498	5,498	5,498
100252100100000	FISCAL DEPARTMENT	213	PERS UAL	0	5,068	4,978	5,177	5,177	5,177
100252100100000	FISCAL DEPARTMENT	216	EMPLOYER CONT OPSRP	0	9,052	18,829	19,582	19,582	19,582
100252100100000	FISCAL DEPARTMENT	220	SOCIAL SECURITY	0	6,634	6,149	5,995	5,995	5,995

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100252100100000	FISCAL DEPARTMENT	231	WORKERS' COMPENSATION	0	280	248	258	258	258
100252100100000	FISCAL DEPARTMENT	241	HEALTH/LIFE/INS	0	12,980	18,598	19,800	19,800	19,800
100252100100000	FISCAL DEPARTMENT	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
100252100100000	FISCAL DEPARTMENT	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
100252100100000	FISCAL DEPARTMENT	342	TRAVEL, OUT OF DISTRICT	0	3,195	1,500	1,500	1,500	1,500
100252100100000	FISCAL DEPARTMENT	351	TELEPHONE	0	600	600	600	600	600
100252100100000	FISCAL DEPARTMENT	355	PRINTING AND BINDING	0	0	0	0	0	0
100252100100000	FISCAL DEPARTMENT	381	AUDIT SERVICES	0	0	0	0	0	0
100252100100000	FISCAL DEPARTMENT	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
100252100100000	FISCAL DEPARTMENT	410	SUPPLIES AND MATERIALS	0	71	525	525	525	525
100252100100000	FISCAL DEPARTMENT	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
100252100100000	FISCAL DEPARTMENT	640	DUES & FEES	0	310	600	600	600	600
100252100100000 - Total				0	145,367	145,624	152,504	152,504	152,504
100252400100000	PAYROLL SVCS/DIST	112	CLASSIFIED SALARIES	0	44,664	42,380	44,075	44,075	44,075
100252400100000	PAYROLL SVCS/DIST	124	TEMPORARY-CLASSIFIED	0	2,565	0	0	0	0
100252400100000	PAYROLL SVCS/DIST	132	OVERTIME	0	2,129	1,000	1,000	1,000	1,000
100252400100000	PAYROLL SVCS/DIST	211	EMPLOYER CONTRIBUTION	0	6,773	0	0	0	0
100252400100000	PAYROLL SVCS/DIST	212	EMPLOYER CONTRIBUTION PU	0	2,838	2,394	2,490	2,490	2,490
100252400100000	PAYROLL SVCS/DIST	213	PERS UAL	0	2,672	2,885	3,000	3,000	3,000
100252400100000	PAYROLL SVCS/DIST	216	EMPLOYER CONT OPSRP	0	5,151	9,057	9,419	9,419	9,419
100252400100000	PAYROLL SVCS/DIST	220	SOCIAL SECURITY	0	3,767	3,201	3,329	3,329	3,329
100252400100000	PAYROLL SVCS/DIST	231	WORKERS' COMPENSATION	0	154	129	134	134	134
100252400100000	PAYROLL SVCS/DIST	241	HEALTH/LIFE/INS	0	13,180	17,467	20,400	20,400	20,400
100252400100000	PAYROLL SVCS/DIST	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
100252400100000	PAYROLL SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	0	321	0	0	0	0
100252400100000	PAYROLL SVCS/DIST	640	DUES & FEES	0	0	0	0	0	0

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100252400100000 - Total				0	84,216	78,513	83,848	83,848	83,848
100252500100000	FINANCIAL ACCT SVC/DIST	112	CLASSIFIED SALARIES	0	19,222	20,488	21,308	21,308	21,308
100252500100000	FINANCIAL ACCT SVC/DIST	132	OVERTIME	0	0	0	0	0	0
100252500100000	FINANCIAL ACCT SVC/DIST	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
100252500100000	FINANCIAL ACCT SVC/DIST	212	EMPLOYER CONTRIBUTION PU	0	1,149	1,229	1,478	1,478	1,478
100252500100000	FINANCIAL ACCT SVC/DIST	213	PERS UAL	0	1,082	1,158	1,247	1,247	1,247
100252500100000	FINANCIAL ACCT SVC/DIST	216	EMPLOYER CONT OPSRP	0	4,092	4,378	4,553	4,553	4,553
100252500100000	FINANCIAL ACCT SVC/DIST	220	SOCIAL SECURITY	0	1,419	1,567	1,630	1,630	1,630
100252500100000	FINANCIAL ACCT SVC/DIST	231	WORKERS' COMPENSATION	0	51	78	81	81	81
100252500100000	FINANCIAL ACCT SVC/DIST	241	HEALTH/LIFE/INS	0	13,750	19,995	12,500	12,500	12,500
100252500100000	FINANCIAL ACCT SVC/DIST	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
100252500100000 - Total				0	40,764	48,893	42,796	42,796	42,796
100252800100000	LIABILITY INSUR/RISK MGMT	651	LIABILITY INSURANCE	0	38,581	34,052	38,000	38,000	38,000
100252800100000 - Total				0	38,581	34,052	38,000	38,000	38,000
100252900100000	OTHER FISCAL SVC/DIST	231	WORKERS' COMPENSATION	0	2,298	0	6,500	6,500	6,500
100252900100000	OTHER FISCAL SVC/DIST	232	UNEMPLOYMENT COMPENSATION	0	2,230	35,000	32,500	32,500	32,500
100252900100000	OTHER FISCAL SVC/DIST	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
100252900100000	OTHER FISCAL SVC/DIST	324	RENTALS	0	6,572	10,000	10,000	10,000	10,000
100252900100000	OTHER FISCAL SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
100252900100000	OTHER FISCAL SVC/DIST	353	POSTAGE	0	10,054	6,500	7,500	7,500	7,500
100252900100000	OTHER FISCAL SVC/DIST	354	ADVERTISING	0	538	500	500	500	500

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1002529001000000	OTHER FISCAL SVC/DIST	355	PRINTING AND BINDING	0	752	1,500	1,500	1,500	1,500
1002529001000000	OTHER FISCAL SVC/DIST	381	AUDIT SERVICES	0	39,350	55,000	55,000	55,000	55,000
1002529001000000	OTHER FISCAL SVC/DIST	389	NON-INSTR PROF TECH SERV	0	1,100	1,000	1,000	1,000	1,000
1002529001000000	OTHER FISCAL SVC/DIST	410	SUPPLIES AND MATERIALS	0	1,769	1,500	1,500	1,500	1,500
1002529001000000	OTHER FISCAL SVC/DIST	460	NON-CONSUMABLE ITEMS	0	0	1,000	1,000	1,000	1,000
1002529001000000	OTHER FISCAL SVC/DIST	640	DUES & FEES	0	3,331	4,500	5,500	5,500	5,500
1002529001000000	OTHER FISCAL SVC/DIST	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
1002529001000000 - Total				0	67,996	116,500	122,500	122,500	122,500
1002542001000000	CARE UPKEEP BLD SVC/DIST	112	CLASSIFIED SALARIES	0	211,411	290,345	272,500	272,500	272,500
1002542001000000	CARE UPKEEP BLD SVC/DIST	114	MANAGERIAL-CLASSIFIED	0	50,443	53,774	56,500	56,500	56,500
1002542001000000	CARE UPKEEP BLD SVC/DIST	122	SUBSTITUTES-CLASSIFIED	0	7,109	5,000	4,000	4,000	4,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	124	TEMPORARY-CLASSIFIED	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	132	OVERTIME	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	211	EMPLOYER CONTRIBUTION	0	19,419	28,277	19,408	19,408	19,408
1002542001000000	CARE UPKEEP BLD SVC/DIST	212	EMPLOYER CONTRIBUTION PU	0	14,930	17,421	19,500	19,500	19,500
1002542001000000	CARE UPKEEP BLD SVC/DIST	213	PERS UAL	0	14,168	16,404	18,362	18,362	18,362
1002542001000000	CARE UPKEEP BLD SVC/DIST	216	EMPLOYER CONT OPSRP	0	38,116	40,013	45,614	45,614	45,614
1002542001000000	CARE UPKEEP BLD SVC/DIST	220	SOCIAL SECURITY	0	19,605	24,106	20,150	20,150	20,150
1002542001000000	CARE UPKEEP BLD SVC/DIST	231	WORKERS' COMPENSATION	0	5,876	7,658	6,800	6,800	6,800
1002542001000000	CARE UPKEEP BLD SVC/DIST	241	HEALTH/LIFE/INS	0	73,476	85,924	92,000	92,000	92,000
1002542001000000	CARE UPKEEP BLD SVC/DIST	322	REPAIRS & MAINTENANCE	0	1,707	3,000	3,000	3,000	3,000

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	SVC/DIST								
100254200100000	CARE UPKEEP BLD SVC/DIST	325	ELECTRICITY	0	121,119	160,000	145,000	145,000	145,000
100254200100000	CARE UPKEEP BLD SVC/DIST	326	FUEL	0	56,187	60,000	65,000	65,000	65,000
100254200100000	CARE UPKEEP BLD SVC/DIST	327	WATER AND SEWAGE	0	22,652	28,000	34,000	34,000	34,000
100254200100000	CARE UPKEEP BLD SVC/DIST	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0
100254200100000	CARE UPKEEP BLD SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
100254200100000	CARE UPKEEP BLD SVC/DIST	351	TELEPHONE	0	600	0	600	600	600
100254200100000	CARE UPKEEP BLD SVC/DIST	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
100254200100000	CARE UPKEEP BLD SVC/DIST	410	SUPPLIES AND MATERIALS	0	31,836	38,000	38,000	38,000	38,000
100254200100000	CARE UPKEEP BLD SVC/DIST	460	NON-CONSUMABLE ITEMS	0	10,728	2,000	2,000	2,000	2,000
100254200100000	CARE UPKEEP BLD SVC/DIST	653	PROPERTY INSURANCE PREM	0	102,362	96,991	128,700	128,700	128,700
100254200100000 - Total				0	801,745	956,913	971,134	971,134	971,134
100254300100000	CARE UPKEEP GRNDS/DST	322	REPAIRS & MAINTENANCE	0	5,446	15,000	15,000	15,000	15,000
100254300100000	CARE UPKEEP GRNDS/DST	324	RENTALS	0	0	0	0	0	0
100254300100000	CARE UPKEEP GRNDS/DST	328	GARBAGE	0	20,492	25,000	30,000	30,000	30,000
100254300100000	CARE UPKEEP GRNDS/DST	410	SUPPLIES AND MATERIALS	0	595	3,000	3,000	3,000	3,000
100254300100000	CARE UPKEEP GRNDS/DST	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
100254300100000 - Total				0	26,533	43,000	48,000	48,000	48,000
100254400100000	MAINTENANCE/DST	112	CLASSIFIED SALARIES	0	45,146	47,687	49,594	49,594	49,594
100254400100000	MAINTENANCE/DST	114	MANAGERIAL-CLASSIFIED	0	37,930	40,037	41,900	41,900	41,900

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1002544001000000	MAINTENANCE/DST	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	132	OVERTIME	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	211	EMPLOYER CONTRIBUTION	0	22,443	23,792	22,000	22,000	22,000
1002544001000000	MAINTENANCE/DST	212	EMPLOYER CONTRIBUTION PU	0	5,021	5,323	5,536	5,536	5,536
1002544001000000	MAINTENANCE/DST	213	PERS UAL	0	4,728	5,012	5,212	5,212	5,212
1002544001000000	MAINTENANCE/DST	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	220	SOCIAL SECURITY	0	6,393	6,786	7,057	7,057	7,057
1002544001000000	MAINTENANCE/DST	231	WORKERS' COMPENSATION	0	1,110	1,338	1,392	1,392	1,392
1002544001000000	MAINTENANCE/DST	241	HEALTH/LIFE/INS	0	20,945	22,323	23,000	23,000	23,000
1002544001000000	MAINTENANCE/DST	322	REPAIRS & MAINTENANCE	0	70,529	45,000	45,000	45,000	45,000
1002544001000000	MAINTENANCE/DST	324	RENTALS	0	0	1,500	1,500	1,500	1,500
1002544001000000	MAINTENANCE/DST	325	ELECTRICITY	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	389	NON-INSTR PROF TECH SERV	0	2,725	1,000	1,000	1,000	1,000
1002544001000000	MAINTENANCE/DST	410	SUPPLIES AND MATERIALS	0	38,414	26,250	26,250	26,250	26,250
1002544001000000	MAINTENANCE/DST	460	NON-CONSUMABLE ITEMS	0	2,668	1,500	1,500	1,500	1,500
1002544001000000	MAINTENANCE/DST	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	640	DUES & FEES	0	370	600	600	600	600
1002544001000000 - Total				0	258,422	228,148	231,542	231,542	231,542
1002546001000000	SECURITY SVC/DIST WIDE	322	REPAIRS & MAINTENANCE	0	6,376	5,000	5,000	5,000	5,000
1002546001000000	SECURITY SVC/DIST WIDE	389	NON-INSTR PROF TECH SERV	0	517	10,000	10,000	10,000	10,000
1002546001000000	SECURITY SVC/DIST WIDE	410	SUPPLIES AND MATERIALS	0	798	0	0	0	0
1002546001000000 - Total				0	7,691	15,000	15,000	15,000	15,000
1002660001000000	TECHNOLOGY SVCS	112	CLASSIFIED SALARIES	0	58,704	38,621	42,000	42,000	42,000

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1002660001000000	TECHNOLOGY SVCS	114	MANAGERIAL-CLASSIFIED	0	39,140	42,088	43,772	43,772	43,772
1002660001000000	TECHNOLOGY SVCS	122	SUBSTITUTES-CLASSIFIED	0	5,749	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	124	TEMPORARY-CLASSIFIED	0	11,306	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	132	OVERTIME	0	140	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	211	EMPLOYER CONTRIBUTION	0	10,335	11,288	11,740	11,740	11,740
1002660001000000	TECHNOLOGY SVCS	212	EMPLOYER CONTRIBUTION PU	0	5,036	4,842	5,036	5,036	5,036
1002660001000000	TECHNOLOGY SVCS	213	PERS UAL	0	4,906	4,559	4,741	4,741	4,741
1002660001000000	TECHNOLOGY SVCS	216	EMPLOYER CONT OPSRP	0	10,321	8,249	8,579	8,579	8,579
1002660001000000	TECHNOLOGY SVCS	220	SOCIAL SECURITY	0	7,825	5,898	6,134	6,134	6,134
1002660001000000	TECHNOLOGY SVCS	231	WORKERS' COMPENSATION	0	458	300	312	312	312
1002660001000000	TECHNOLOGY SVCS	241	HEALTH/LIFE/INS	0	28,202	23,573	23,573	23,573	23,573
1002660001000000	TECHNOLOGY SVCS	322	REPAIRS & MAINTENANCE	0	0	1,500	1,500	1,500	1,500
1002660001000000	TECHNOLOGY SVCS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	351	TELEPHONE	0	44,596	40,000	42,000	42,000	42,000
1002660001000000	TECHNOLOGY SVCS	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	386	DATA PROCESSING SERVICES	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	389	NON-INSTR PROF TECH SERV	0	4,532	6,000	6,000	6,000	6,000
1002660001000000	TECHNOLOGY SVCS	410	SUPPLIES AND MATERIALS	0	25,114	13,500	13,500	13,500	13,500
1002660001000000	TECHNOLOGY SVCS	460	NON-CONSUMABLE ITEMS	0	16,710	21,000	21,000	21,000	21,000
1002660001000000	TECHNOLOGY SVCS	470	COMPUTER SOFTWARE	0	65,465	63,000	80,750	90,000	90,000
1002660001000000	TECHNOLOGY SVCS	480	COMPUTER HARDWARE	0	89,892	75,000	73,000	73,000	73,000
1002660001000000	TECHNOLOGY SVCS	640	DUES & FEES	0	300	0	0	0	0
1002660001000000 - Total				0	428,731	359,418	383,636	392,886	392,886
1002664001000000	OPERATIONS SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	2,000	2,000	2,000	2,000
1002664001000000	OPERATIONS SVCS/DIST	386	DATA PROCESSING	0	55,017	40,000	40,000	40,000	40,000

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
			SERVICES						
100266400100000 - Total				0	55,017	42,000	42,000	42,000	42,000
100269000100000	SICK LEAVE INCENTIVE	130	ADDITIONAL COMPENSATION	0	27,113	7,500	7,500	7,500	7,500
100269000100000	SICK LEAVE INCENTIVE	211	EMPLOYER CONTRIBUTION	0	3,222	0	0	0	0
100269000100000	SICK LEAVE INCENTIVE	212	EMPLOYER CONTRIBUTION PU	0	1,625	0	0	0	0
100269000100000	SICK LEAVE INCENTIVE	213	PERS UAL	0	1,530	0	0	0	0
100269000100000	SICK LEAVE INCENTIVE	216	EMPLOYER CONT OPSRP	0	3,220	0	0	0	0
100269000100000	SICK LEAVE INCENTIVE	220	SOCIAL SECURITY	0	1,984	574	574	574	574
100269000100000	SICK LEAVE INCENTIVE	231	WORKERS' COMPENSATION	0	76	24	24	24	24
100269000100000	SICK LEAVE INCENTIVE	241	HEALTH/LIFE/INS	0	10	0	0	0	0
100269000100000 - Total				0	38,779	8,098	8,098	8,098	8,098
100270000100000	SUPPLEMT RETIRE PROG/DIST	241	HEALTH/LIFE/INS	0	51,450	48,746	61,746	61,746	61,746
100270000100000 - Total				0	51,450	48,746	61,746	61,746	61,746
100520000100000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	0	446,001	497,140	640,000	640,000	640,000
100520000100000 - Total				0	446,001	497,140	640,000	640,000	640,000
100611000100000	OPERATING	810	PLANNED RESERVE	0	0	1,200,000	1,350,000	1,350,000	1,350,000
100611000100000 - Total				0	0	1,200,000	1,350,000	1,350,000	1,350,000
100700000100000	UNAPP ENDI	820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0
100700000100000 - Total				0	0	0	0	0	0
001 - Total				25,337	2,828,439	4,879,832	5,074,198	5,046,448	5,046,448
100255200200000	TRANSPORTATION	322	REPAIRS & MAINTENANCE	0	1,206	4,000	4,000	4,000	4,000
100255200200000	TRANSPORTATION	324	RENTALS	0	1,062	1,000	1,000	1,000	1,000
100255200200000	TRANSPORTATION	342	TRAVEL, OUT OF DISTRICT	0	156	500	500	500	500
100255200200000	TRANSPORTATION	351	TELEPHONE	0	1,707	1,800	1,800	1,800	1,800
100255200200000	TRANSPORTATION	389	NON-INSTR PROF TECH	0	12,670	10,000	10,000	10,000	10,000

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
			SERV						
100255200200000	TRANSPORTATION	410	SUPPLIES AND MATERIALS	0	4,655	5,175	5,175	5,175	5,175
100255200200000	TRANSPORTATION	411	GASOLINE	0	28,783	76,000	76,000	84,000	84,000
100255200200000	TRANSPORTATION	412	TIRES	0	3,576	7,000	7,000	7,000	7,000
100255200200000	TRANSPORTATION	413	AUTOMOTIVE PARTS	0	9,309	11,000	11,000	11,000	11,000
100255200200000	TRANSPORTATION	460	NON-CONSUMABLE ITEMS	0	0	1,000	1,000	1,000	1,000
100255200200000	TRANSPORTATION	470	COMPUTER SOFTWARE	0	6,350	2,500	2,500	2,500	2,500
100255200200000	TRANSPORTATION	564	BUS & CAPITAL BUS IMPRV	0	0	0	0	0	0
100255200200000	TRANSPORTATION	640	DUES & FEES	0	0	600	600	600	600
100255200200000	TRANSPORTATION	651	LIABILITY INSURANCE	0	9,933	11,006	12,000	12,000	12,000
100255200200000	TRANSPORTATION	653	PROPERTY INSURANCE PREM	0	10,770	11,190	12,190	12,190	12,190
100255200200000 - Total				0	90,178	142,771	144,765	152,765	152,765
100255200200019	TRANSPORTATION-COVID 19	411	GASOLINE	41	0	0	0	0	0
100255200200019 - Total				41	0	0	0	0	0
100255200208000	TRANSP/REG SALARY	112	CLASSIFIED SALARIES	0	158,450	167,377	174,072	217,580	217,580
100255200208000	TRANSP/REG SALARY	114	MANAGERIAL-CLASSIFIED	0	52,760	55,811	58,043	58,600	58,600
100255200208000	TRANSP/REG SALARY	122	SUBSTITUTES-CLASSIFIED	0	47	4,000	5,000	5,000	5,000
100255200208000	TRANSP/REG SALARY	132	OVERTIME	0	2,857	600	600	500	500
100255200208000	TRANSP/REG SALARY	211	EMPLOYER CONTRIBUTION	0	11,824	12,787	13,298	13,298	13,298
100255200208000	TRANSP/REG SALARY	212	EMPLOYER CONTRIBUTION PU	0	12,945	13,449	13,987	16,800	16,800
100255200208000	TRANSP/REG SALARY	213	PERS UAL	0	12,190	12,664	13,171	15,820	15,820
100255200208000	TRANSP/REG SALARY	216	EMPLOYER CONT OPSRP	0	36,684	38,059	39,581	41,200	41,200
100255200208000	TRANSP/REG SALARY	220	SOCIAL SECURITY	0	15,610	17,982	18,701	18,701	18,701
100255200208000	TRANSP/REG SALARY	231	WORKERS' COMPENSATION	0	6,798	8,205	8,533	8,533	8,533
100255200208000	TRANSP/REG SALARY	241	HEALTH/LIFE/INS	0	75,714	84,639	84,639	114,000	114,000
100255200208000	TRANSP/REG SALARY	342	TRAVEL, OUT OF DISTRICT	0	980	2,000	2,000	2,000	2,000

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1002552002080000	TRANSP/REG SALARY	351	TELEPHONE	0	600	600	600	600	600
1002552002080000 - Total				0	387,458	418,173	432,226	512,633	512,633
1002552002081000	TRANSP/EDUC TRIPS	112	CLASSIFIED SALARIES	1,730	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	132	OVERTIME	818	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	212	EMPLOYER CONTRIBUTION PU	150	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	213	PERS UAL	141	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	216	EMPLOYER CONT OPSRP	533	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	220	SOCIAL SECURITY	186	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	231	WORKERS' COMPENSATION	80	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	241	HEALTH/LIFE/INS	474	0	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				4,112	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	112	CLASSIFIED SALARIES	10,320	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	132	OVERTIME	5,309	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	212	EMPLOYER CONTRIBUTION PU	898	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	213	PERS UAL	846	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	216	EMPLOYER CONT OPSRP	3,200	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	220	SOCIAL SECURITY	1,120	0	0	0	0	0
1002552002082000	TRANSP/SPORTS TRIPS	231	WORKERS'	485	0	0	0	0	0

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			COMPENSATION						
1002552002082000	TRANSP/SPORTS TRIPS	241	HEALTH/LIFE/INS	2,442	0	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	-39,455	0	0	0	0	0
1002552002082000 - Total				-14,835	0	0	0	0	0
1002558002320000	SPEC ED TRANSP	112	CLASSIFIED SALARIES	0	160,826	207,201	198,489	181,169	181,169
1002558002320000	SPEC ED TRANSP	122	SUBSTITUTES-CLASSIFIED	0	6,955	4,000	5,000	6,000	6,000
1002558002320000	SPEC ED TRANSP	132	OVERTIME	0	1,203	500	500	1,000	1,000
1002558002320000	SPEC ED TRANSP	211	EMPLOYER CONTRIBUTION	0	8,986	8,818	9,171	9,058	9,058
1002558002320000	SPEC ED TRANSP	212	EMPLOYER CONTRIBUTION PU	0	9,782	12,463	12,962	10,870	10,870
1002558002320000	SPEC ED TRANSP	213	PERS UAL	0	9,555	11,736	12,205	10,236	10,236
1002558002320000	SPEC ED TRANSP	216	EMPLOYER CONT OPSRP	0	28,980	37,513	32,014	34,422	34,422
1002558002320000	SPEC ED TRANSP	220	SOCIAL SECURITY	0	12,769	16,249	16,899	11,232	11,232
1002558002320000	SPEC ED TRANSP	231	WORKERS' COMPENSATION	0	5,849	7,433	7,730	7,247	7,247
1002558002320000	SPEC ED TRANSP	241	HEALTH/LIFE/INS	0	45,406	73,826	73,826	96,600	96,600
1002558002320000	SPEC ED TRANSP	331	REIMBURSABLE STUDENT TRAN	0	103	0	0	0	0
1002558002320000	SPEC ED TRANSP	342	TRAVEL, OUT OF DISTRICT	0	90	0	0	0	0
1002558002320000 - Total				0	290,507	379,739	368,796	367,834	367,834
1005200002000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	0	0	0	0	0	0
1005200002000000 - Total				0	0	0	0	0	0
002 - Total				-10,681	768,142	940,683	945,787	1,033,232	1,033,232
1001131004320608	YOUTH TRANSITIONS	112	CLASSIFIED SALARIES	0	10,389	12,272	12,763	12,763	12,763
1001131004320608	YOUTH TRANSITIONS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	132	OVERTIME	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	212	EMPLOYER	0	623	675	702	702	702

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			CONTRIBUTION PU						
1001131004320608	YOUTH TRANSITIONS	213	PERS UAL	0	587	635	660	660	660
1001131004320608	YOUTH TRANSITIONS	216	EMPLOYER CONT OPSRP	0	2,220	2,403	2,499	2,499	2,499
1001131004320608	YOUTH TRANSITIONS	220	SOCIAL SECURITY	0	786	860	894	895	895
1001131004320608	YOUTH TRANSITIONS	231	WORKERS' COMPENSATION	0	35	43	45	45	45
1001131004320608	YOUTH TRANSITIONS	241	HEALTH/LIFE/INS	0	3,186	4,075	4,075	4,075	4,075
1001131004320608	YOUTH TRANSITIONS	342	TRAVEL, OUT OF DISTRICT	0	50	1,096	896	896	896
1001131004320608	YOUTH TRANSITIONS	351	TELEPHONE	0	0	0	200	200	200
1001131004320608	YOUTH TRANSITIONS	410	SUPPLIES AND MATERIALS	0	206	660	660	660	660
1001131004320608	YOUTH TRANSITIONS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131004320608	YOUTH TRANSITIONS	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001131004320608 - Total				0	18,082	22,719	23,395	23,395	23,395
1001227004320000	EXTENDED SCHOOL YEAR	111	LICENSED SALARIES	0	8,325	8,000	8,000	8,000	8,000
1001227004320000	EXTENDED SCHOOL YEAR	112	CLASSIFIED SALARIES	0	3,243	3,000	3,000	3,000	3,000
1001227004320000	EXTENDED SCHOOL YEAR	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	131	EXTRA DUTY	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	211	EMPLOYER CONTRIBUTION	0	478	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	212	EMPLOYER CONTRIBUTION PU	0	193	660	360	360	360
1001227004320000	EXTENDED SCHOOL YEAR	213	PERS UAL	0	643	622	322	322	322
1001227004320000	EXTENDED SCHOOL YEAR	216	EMPLOYER CONT OPSRP	0	2,050	2,351	851	851	851
1001227004320000	EXTENDED SCHOOL YEAR	220	SOCIAL SECURITY	0	885	842	742	742	742

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1001227004320000	EXTENDED SCHOOL YEAR	231	WORKERS' COMPENSATION	0	32	36	76	76	76
1001227004320000	EXTENDED SCHOOL YEAR	241	HEALTH/LIFE/INS	0	50	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	319	OTHER INST, PROF & TECH	0	0	4,200	4,200	4,200	4,200
1001227004320000	EXTENDED SCHOOL YEAR	342	TRAVEL, OUT OF DISTRICT	0	73	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	371	TUITION PAY TO OTHR DIST	0	0	6,500	6,500	6,500	6,500
1001227004320000	EXTENDED SCHOOL YEAR	373	TUITION PRIVATE SCHOOLS	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	389	NON-INSTR PROF TECH SERV	0	0	3,800	3,800	3,800	3,800
1001227004320000	EXTENDED SCHOOL YEAR	410	SUPPLIES AND MATERIALS	0	53	1,200	800	800	800
1001227004320000 - Total				0	16,025	31,211	28,651	28,651	28,651
1001250004320000	LESS RESTRICTED DISAB	112	CLASSIFIED SALARIES	0	140,919	175,717	182,746	182,746	182,746
1001250004320000	LESS RESTRICTED DISAB	121	SUBSTITUTES-LICENSED	0	0	4,500	0	0	0
1001250004320000	LESS RESTRICTED DISAB	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	124	TEMPORARY-CLASSIFIED	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	131	EXTRA DUTY	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	132	OVERTIME	0	59	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	211	EMPLOYER CONTRIBUTION	0	0	258	850	850	850
1001250004320000	LESS RESTRICTED DISAB	212	EMPLOYER CONTRIBUTION PU	0	8,672	11,563	11,026	11,026	11,026
1001250004320000	LESS RESTRICTED DISAB	213	PERS UAL	0	8,166	14,062	11,624	11,624	11,624
1001250004320000	LESS RESTRICTED DISAB	216	EMPLOYER CONT OPSRP	0	30,887	53,185	34,721	34,721	34,721
1001250004320000	LESS RESTRICTED DISAB	220	SOCIAL SECURITY	0	10,314	19,533	11,330	11,330	11,330
1001250004320000	LESS RESTRICTED DISAB	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
1001250004320000	LESS RESTRICTED DISAB	231	WORKERS' COMPENSATION	0	460	258	880	880	880
1001250004320000	LESS RESTRICTED DISAB	241	HEALTH/LIFE/INS	0	60,862	74,563	64,563	64,563	64,563
1001250004320000	LESS RESTRICTED DISAB	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	319	OTHER INST, PROF & TECH	0	139,973	83,542	83,542	83,542	83,542
1001250004320000	LESS RESTRICTED DISAB	324	RENTALS	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	371	TUITION PAY TO OTHR DIST	0	407,669	510,000	400,000	400,000	400,000
1001250004320000	LESS RESTRICTED DISAB	373	TUITION PRIVATE SCHOOLS	0	162,519	320,000	285,000	285,000	285,000
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	0	1,330	10,000	10,000	10,000	10,000
1001250004320000	LESS RESTRICTED DISAB	410	SUPPLIES AND MATERIALS	0	1,895	11,250	11,250	11,250	11,250
1001250004320000	LESS RESTRICTED DISAB	420	TEXTBOOKS	0	0	750	750	750	750
1001250004320000	LESS RESTRICTED DISAB	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	640	DUES & FEES	0	140	0	0	0	0
1001250004320000 - Total				0	973,864	1,289,181	1,108,282	1,108,282	1,108,282
1001250004320143	SPED ELEMENTARY	111	LICENSED SALARIES	0	109,827	113,217	117,746	117,746	117,746
1001250004320143	SPED ELEMENTARY	112	CLASSIFIED SALARIES	0	39,954	45,000	46,800	46,800	46,800
1001250004320143	SPED ELEMENTARY	121	SUBSTITUTES-LICENSED	0	0	2,000	2,000	2,000	2,000
1001250004320143	SPED ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	0	0	500	500	500	500
1001250004320143	SPED ELEMENTARY	131	EXTRA DUTY	0	0	0	0	0	0
1001250004320143	SPED ELEMENTARY	132	OVERTIME	0	0	0	0	0	0
1001250004320143	SPED ELEMENTARY	211	EMPLOYER CONTRIBUTION	0	2,719	6,000	6,240	6,240	6,240
1001250004320143	SPED ELEMENTARY	212	EMPLOYER	0	9,093	10,000	10,400	10,400	10,400

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			CONTRIBUTION PU						
1001250004320143	SPED ELEMENTARY	213	PERS UAL	0	8,562	10,000	10,400	10,400	10,400
1001250004320143	SPED ELEMENTARY	216	EMPLOYER CONT OPSRP	0	30,218	32,000	33,280	33,280	33,280
1001250004320143	SPED ELEMENTARY	220	SOCIAL SECURITY	0	10,884	14,500	15,080	15,080	15,080
1001250004320143	SPED ELEMENTARY	231	WORKERS' COMPENSATION	0	483	650	676	676	676
1001250004320143	SPED ELEMENTARY	241	HEALTH/LIFE/INS	0	44,773	54,000	46,000	46,000	46,000
1001250004320143 - Total				0	256,513	287,867	289,122	289,122	289,122
1001250004320146	SPED MIDDLE SCHOOL	111	LICENSED SALARIES	0	99,967	101,894	105,970	105,970	105,970
1001250004320146	SPED MIDDLE SCHOOL	112	CLASSIFIED SALARIES	0	102,083	91,855	95,529	95,529	95,529
1001250004320146	SPED MIDDLE SCHOOL	121	SUBSTITUTES-LICENSED	0	0	1,500	1,500	1,500	1,500
1001250004320146	SPED MIDDLE SCHOOL	122	SUBSTITUTES-CLASSIFIED	0	1,338	1,000	1,000	1,000	1,000
1001250004320146	SPED MIDDLE SCHOOL	132	OVERTIME	0	0	0	0	0	0
1001250004320146	SPED MIDDLE SCHOOL	211	EMPLOYER CONTRIBUTION	0	27,566	28,514	29,655	29,655	29,655
1001250004320146	SPED MIDDLE SCHOOL	212	EMPLOYER CONTRIBUTION PU	0	11,460	11,711	12,179	12,179	12,179
1001250004320146	SPED MIDDLE SCHOOL	213	PERS UAL	0	10,792	11,028	11,469	11,469	11,469
1001250004320146	SPED MIDDLE SCHOOL	216	EMPLOYER CONT OPSRP	0	18,853	19,114	19,879	19,879	19,879
1001250004320146	SPED MIDDLE SCHOOL	220	SOCIAL SECURITY	0	14,996	15,230	15,839	15,839	15,839
1001250004320146	SPED MIDDLE SCHOOL	231	WORKERS' COMPENSATION	0	663	735	764	764	764
1001250004320146	SPED MIDDLE SCHOOL	241	HEALTH/LIFE/INS	0	64,363	80,439	80,439	80,439	80,439
1001250004320146 - Total				0	352,080	363,020	374,223	374,223	374,223
1001250004320608	SPEC ED/CHS	111	LICENSED SALARIES	0	126,152	125,677	135,000	135,000	135,000
1001250004320608	SPEC ED/CHS	112	CLASSIFIED SALARIES	0	72,586	67,916	63,000	63,000	63,000
1001250004320608	SPEC ED/CHS	121	SUBSTITUTES-LICENSED	0	0	2,000	2,000	2,000	2,000
1001250004320608	SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	0	2,603	1,000	1,000	1,000	1,000
1001250004320608	SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	0	18,979	19,061	15,000	15,000	15,000
1001250004320608	SPEC ED/CHS	212	EMPLOYER	0	12,079	11,706	10,500	10,500	10,500

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
			CONTRIBUTION PU						
1001250004320608	SPEC ED/CHS	213	PERS UAL	0	11,375	11,023	9,700	9,700	9,700
1001250004320608	SPEC ED/CHS	216	EMPLOYER CONT OPSRP	0	27,901	26,595	19,500	19,500	19,500
1001250004320608	SPEC ED/CHS	220	SOCIAL SECURITY	0	13,951	15,144	14,000	14,000	14,000
1001250004320608	SPEC ED/CHS	231	WORKERS' COMPENSATION	0	647	743	773	773	773
1001250004320608	SPEC ED/CHS	241	HEALTH/LIFE/INS	0	66,172	71,313	78,000	78,000	78,000
1001250004320608 - Total				0	352,445	352,178	348,473	348,473	348,473
1001280004000000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	0	0	10,000	5,000	5,000	5,000
1001280004000000	ALT ED/SPEC ED	373	TUITION PRIVATE SCHOOLS	0	9,168	20,000	10,000	10,000	10,000
1001280004000000 - Total				0	9,168	30,000	15,000	15,000	15,000
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	0	59,849	75,577	76,600	76,600	76,600
1001291004143000	ENG 2ND LANG CES	112	CLASSIFIED SALARIES	0	13,559	16,092	18,750	18,750	18,750
1001291004143000	ENG 2ND LANG CES	121	SUBSTITUTES-LICENSED	0	0	800	400	400	400
1001291004143000	ENG 2ND LANG CES	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001291004143000	ENG 2ND LANG CES	132	OVERTIME	0	0	0	0	0	0
1001291004143000	ENG 2ND LANG CES	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001291004143000	ENG 2ND LANG CES	212	EMPLOYER CONTRIBUTION PU	0	4,405	5,399	5,615	5,615	5,615
1001291004143000	ENG 2ND LANG CES	213	PERS UAL	0	4,148	5,083	5,286	5,286	5,286
1001291004143000	ENG 2ND LANG CES	216	EMPLOYER CONT OPSRP	0	15,687	19,228	15,997	15,997	15,997
1001291004143000	ENG 2ND LANG CES	220	SOCIAL SECURITY	0	5,250	6,427	6,684	6,684	6,684
1001291004143000	ENG 2ND LANG CES	231	WORKERS' COMPENSATION	0	228	30	271	271	271

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1001291004143000	ENG 2ND LANG CES	241	HEALTH/LIFE/INS	0	19,650	24,266	24,266	24,266	24,266
1001291004143000	ENG 2ND LANG CES	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001291004143000 - Total				0	122,775	152,902	153,869	153,869	153,869
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	111	LICENSED SALARIES	0	9,910	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	112	CLASSIFIED SALARIES	0	24,360	30,254	28,782	28,782	28,782
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	122	SUBSTITUTES-CLASSIFIED	0	0	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	0	2,056	1,815	1,888	1,888	1,888
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	213	PERS UAL	0	1,936	1,709	1,777	1,777	1,777
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	216	EMPLOYER CONT OPSRP	0	7,324	6,465	6,724	6,724	6,724
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	220	SOCIAL SECURITY	0	2,504	2,207	2,295	2,295	2,295
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	231	WORKERS' COMPENSATION	0	112	18	109	109	109
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	241	HEALTH/LIFE/INS	0	11,510	10,312	10,312	10,312	10,312
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001291004146000 - Total				0	59,712	52,780	51,887	51,887	51,887
1001291004350000	ELL SIF	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001291004350000 - Total				0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC	111	LICENSED SALARIES	0	0	12,050	16,500	16,500	16,500

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	ED/CHS								
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	121	SUBSTITUTES-LICENSED	0	0	200	200	200	200
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	0	0	723	990	990	990
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	213	PERS UAL	0	0	681	932	932	932
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	216	EMPLOYER CONT OPSRP	0	0	2,575	3,135	3,135	3,135
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	220	SOCIAL SECURITY	0	0	885	1,023	1,023	1,023
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	231	WORKERS' COMPENSATION	0	0	3	60	60	60
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	241	HEALTH/LIFE/INS	0	0	3,432	4,500	4,500	4,500
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001291004608000 - Total				0	0	20,549	27,340	27,340	27,340
1001294004320000	YOUTH CORRECT/SPEC ED	370	TUITION	0	0	1,500	1,500	1,500	1,500
1001294004320000 - Total				0	0	1,500	1,500	1,500	1,500
1002140004320000	SCHOOL PSYCHOLOGIST	111	LICENSED SALARIES	0	0	68,594	69,893	69,893	69,893
1002140004320000	SCHOOL PSYCHOLOGIST	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	212	EMPLOYER CONTRIBUTION PU	0	0	4,116	4,281	4,281	4,281

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1002140004320000	SCHOOL PSYCHOLOGIST	213	PERS UAL	0	0	3,876	4,031	4,031	4,031
1002140004320000	SCHOOL PSYCHOLOGIST	216	EMPLOYER CONT OPSRP	0	0	14,659	13,550	13,550	13,550
1002140004320000	SCHOOL PSYCHOLOGIST	220	SOCIAL SECURITY	0	0	5,247	4,333	4,333	4,333
1002140004320000	SCHOOL PSYCHOLOGIST	231	WORKERS' COMPENSATION	0	0	245	255	255	255
1002140004320000	SCHOOL PSYCHOLOGIST	241	HEALTH/LIFE/INS	0	0	20,160	18,360	18,360	18,360
1002140004320000	SCHOOL PSYCHOLOGIST	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	342	TRAVEL, OUT OF DISTRICT	0	0	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	0	742	1,125	800	800	800
1002140004320000 - Total				0	742	118,522	116,003	116,003	116,003
1002152004320000	SPEECH PATH SVC/SPEC ED	111	LICENSED SALARIES	0	66,578	127,379	58,000	58,000	58,000
1002152004320000	SPEECH PATH SVC/SPEC ED	112	CLASSIFIED SALARIES	0	0	0	61,448	61,448	61,448
1002152004320000	SPEECH PATH SVC/SPEC ED	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	131	EXTRA DUTY	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	211	EMPLOYER CONTRIBUTION	0	0	21,313	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	212	EMPLOYER CONTRIBUTION PU	0	3,995	7,737	8,880	8,880	8,880
1002152004320000	SPEECH PATH SVC/SPEC ED	213	PERS UAL	0	3,762	7,286	8,362	8,362	8,362
1002152004320000	SPEECH PATH SVC/SPEC ED	216	EMPLOYER CONT OPSRP	0	14,228	0	28,120	28,120	28,120
1002152004320000	SPEECH PATH SVC/SPEC ED	220	SOCIAL SECURITY	0	4,916	9,865	9,176	9,176	9,176
1002152004320000	SPEECH PATH SVC/SPEC ED	231	WORKERS' COMPENSATION	0	209	457	2,220	2,220	2,220
1002152004320000	SPEECH PATH SVC/SPEC ED	241	HEALTH/LIFE/INS	0	22,880	34,420	44,835	44,835	44,835

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1002152004320000	SPEECH PATH SVC/SPEC ED	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	322	REPAIRS & MAINTENANCE	0	90	300	300	300	300
1002152004320000	SPEECH PATH SVC/SPEC ED	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	389	NON-INSTR PROF TECH SERV	0	8,262	2,000	2,000	2,000	2,000
1002152004320000	SPEECH PATH SVC/SPEC ED	410	SUPPLIES AND MATERIALS	0	661	1,875	1,875	1,875	1,875
1002152004320000	SPEECH PATH SVC/SPEC ED	440	PERIODICALS	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	640	DUES & FEES	0	0	0	0	0	0
1002152004320000 - Total				0	125,579	212,632	225,216	225,216	225,216
1002190004320000	SVC DIR/STU SUP/SPEC ED	112	CLASSIFIED SALARIES	0	6,642	19,597	15,000	15,000	15,000
1002190004320000	SVC DIR/STU SUP/SPEC ED	113	ADMINISTRATORS	0	96,640	99,182	100,149	100,149	100,149
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	205	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	211	EMPLOYER CONTRIBUTION	0	26,472	32,067	30,350	30,350	30,350
1002190004320000	SVC DIR/STU SUP/SPEC ED	212	EMPLOYER CONTRIBUTION PU	0	6,254	7,211	7,499	7,499	7,499
1002190004320000	SVC DIR/STU SUP/SPEC ED	213	PERS UAL	0	5,889	6,791	7,063	7,063	7,063
1002190004320000	SVC DIR/STU SUP/SPEC ED	216	EMPLOYER CONT OPSRP	0	1,180	133	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	220	SOCIAL SECURITY	0	7,443	9,194	9,562	9,562	9,562
1002190004320000	SVC DIR/STU SUP/SPEC ED	231	WORKERS'	0	316	444	414	414	414

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	ED		COMPENSATION						
1002190004320000	SVC DIR/STU SUP/SPEC ED	241	HEALTH/LIFE/INS	0	21,473	30,571	27,500	27,500	27,500
1002190004320000	SVC DIR/STU SUP/SPEC ED	242	TAX SHELTERED ANNUITY	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
1002190004320000	SVC DIR/STU SUP/SPEC ED	342	TRAVEL, OUT OF DISTRICT	0	294	2,000	2,000	2,000	2,000
1002190004320000	SVC DIR/STU SUP/SPEC ED	351	TELEPHONE	0	3,986	600	600	600	600
1002190004320000	SVC DIR/STU SUP/SPEC ED	382	LEGAL SERVICES	0	0	2,000	2,000	2,000	2,000
1002190004320000	SVC DIR/STU SUP/SPEC ED	389	NON-INSTR PROF TECH SERV	0	876	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	410	SUPPLIES AND MATERIALS	0	307	375	375	375	375
1002190004320000	SVC DIR/STU SUP/SPEC ED	640	DUES & FEES	0	764	600	600	600	600
1002190004320000 - Total				0	178,741	210,965	203,312	203,312	203,312
004 - Total				0	2,465,726	3,146,026	2,966,272	2,966,272	2,966,272
1001111143000000	CRESLANE ELEMENTARY	111	LICENSED SALARIES	0	1,555,903	1,644,902	1,638,698	1,638,698	1,638,698
1001111143000000	CRESLANE ELEMENTARY	112	CLASSIFIED SALARIES	0	49,796	79,338	82,511	82,511	82,511
1001111143000000	CRESLANE ELEMENTARY	121	SUBSTITUTES-LICENSED	0	15,641	20,000	25,000	25,000	25,000
1001111143000000	CRESLANE ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	0	3,289	2,000	9,000	9,000	9,000
1001111143000000	CRESLANE ELEMENTARY	132	OVERTIME	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	211	EMPLOYER CONTRIBUTION	0	170,677	199,533	107,514	107,514	107,514
1001111143000000	CRESLANE ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	0	94,232	98,408	102,344	102,344	102,344
1001111143000000	CRESLANE ELEMENTARY	213	PERS UAL	0	89,925	92,668	96,374	96,374	96,374
1001111143000000	CRESLANE ELEMENTARY	216	EMPLOYER CONT OPSRP	0	202,424	209,287	217,658	217,658	217,658
1001111143000000	CRESLANE ELEMENTARY	220	SOCIAL SECURITY	0	116,646	133,459	138,797	138,797	138,797

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1001111143000000	CRESLANE ELEMENTARY	231	WORKERS' COMPENSATION	0	4,988	6,198	6,446	6,446	6,446
1001111143000000	CRESLANE ELEMENTARY	241	HEALTH/LIFE/INS	0	429,499	466,125	466,125	466,125	466,125
1001111143000000	CRESLANE ELEMENTARY	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	324	RENTALS	0	23,641	10,000	11,000	11,000	11,000
1001111143000000	CRESLANE ELEMENTARY	355	PRINTING AND BINDING	0	452	6,750	6,750	6,750	6,750
1001111143000000	CRESLANE ELEMENTARY	389	NON-INSTR PROF TECH SERV	0	0	300	300	300	300
1001111143000000	CRESLANE ELEMENTARY	410	SUPPLIES AND MATERIALS	0	26,802	30,975	30,975	30,975	30,975
1001111143000000	CRESLANE ELEMENTARY	420	TEXTBOOKS	0	56	2,000	1,000	1,000	1,000
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	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001111143000000 - Total				0	2,783,972	3,001,943	2,940,494	2,940,492	2,940,492
1001111143280000	CRESLANE-ELL	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001111143280000 - Total				0	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	111	LICENSED SALARIES	0	44,424	44,142	54,500	54,500	54,500
1002122143000000	COUNSEL SVC/CES	112	CLASSIFIED SALARIES	0	16,508	20,667	16,600	16,600	16,600
1002122143000000	COUNSEL SVC/CES	122	SUBSTITUTES-CLASSIFIED	0	0	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	0	3,656	3,709	4,157	4,157	4,157
1002122143000000	COUNSEL SVC/CES	213	PERS UAL	0	3,443	3,492	4,132	4,132	4,132
1002122143000000	COUNSEL SVC/CES	216	EMPLOYER CONT OPSRP	0	13,021	13,209	13,490	13,490	13,490
1002122143000000	COUNSEL SVC/CES	220	SOCIAL SECURITY	0	4,468	4,729	4,918	4,918	4,918
1002122143000000	COUNSEL SVC/CES	230	OTHER REQUIRED P/R COSTS	0	0	0	0	0	0

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1002122143000000	COUNSEL SVC/CES	231	WORKERS' COMPENSATION	0	199	230	239	239	239
1002122143000000	COUNSEL SVC/CES	241	HEALTH/LIFE/INS	0	19,919	22,276	24,276	24,276	24,276
1002122143000000	COUNSEL SVC/CES	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002122143000000 - Total				0	105,637	112,454	122,312	122,312	122,312
1002222143000000	LIBRARY MEDIA/CES	112	CLASSIFIED SALARIES	0	12,917	14,112	13,500	13,500	13,500
1002222143000000	LIBRARY MEDIA/CES	122	SUBSTITUTES-CLASSIFIED	0	83	0	0	0	0
1002222143000000	LIBRARY MEDIA/CES	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002222143000000	LIBRARY MEDIA/CES	212	EMPLOYER CONTRIBUTION PU	0	775	847	881	881	881
1002222143000000	LIBRARY MEDIA/CES	213	PERS UAL	0	730	797	829	829	829
1002222143000000	LIBRARY MEDIA/CES	216	EMPLOYER CONT OPSRP	0	2,760	3,016	3,137	3,137	3,137
1002222143000000	LIBRARY MEDIA/CES	220	SOCIAL SECURITY	0	849	1,099	1,145	1,145	1,145
1002222143000000	LIBRARY MEDIA/CES	231	WORKERS' COMPENSATION	0	44	57	59	59	59
1002222143000000	LIBRARY MEDIA/CES	241	HEALTH/LIFE/INS	0	8,897	10,668	9,668	9,972	9,972
1002222143000000	LIBRARY MEDIA/CES	410	SUPPLIES AND MATERIALS	0	498	500	500	500	500
1002222143000000	LIBRARY MEDIA/CES	430	LIBRARY BOOKS	0	5,000	2,500	2,500	2,500	2,500
1002222143000000 - Total				0	32,553	33,596	32,219	32,523	32,523
1002410143000000	OFC OF PRINC SVC/CES	112	CLASSIFIED SALARIES	0	67,532	66,928	76,000	76,000	76,000
1002410143000000	OFC OF PRINC SVC/CES	113	ADMINISTRATORS	0	163,552	169,301	187,900	187,900	187,900
1002410143000000	OFC OF PRINC SVC/CES	122	SUBSTITUTES-CLASSIFIED	0	54	500	500	500	500
1002410143000000	OFC OF PRINC SVC/CES	132	OVERTIME	0	797	750	750	750	750
1002410143000000	OFC OF PRINC SVC/CES	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	212	EMPLOYER CONTRIBUTION PU	0	10,121	14,347	15,420	15,420	15,420
1002410143000000	OFC OF PRINC SVC/CES	213	PERS UAL	0	9,531	13,470	14,520	14,520	14,520
1002410143000000	OFC OF PRINC SVC/CES	216	EMPLOYER CONT OPSRP	0	36,048	50,949	48,830	48,830	48,830
1002410143000000	OFC OF PRINC SVC/CES	220	SOCIAL SECURITY	0	12,439	18,318	17,900	17,900	17,900

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1002410143000000	OFC OF PRINC SVC/CES	231	WORKERS' COMPENSATION	0	519	881	2,750	2,750	2,750
1002410143000000	OFC OF PRINC SVC/CES	241	HEALTH/LIFE/INS	0	38,011	55,485	65,400	65,400	65,400
1002410143000000	OFC OF PRINC SVC/CES	243	INSURANCE DEDUCTIBLE	0	0	400	400	400	400
1002410143000000	OFC OF PRINC SVC/CES	249	TUITION REIMB	0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	342	TRAVEL, OUT OF DISTRICT	0	0	800	800	800	800
1002410143000000	OFC OF PRINC SVC/CES	351	TELEPHONE	0	1,200	1,200	1,200	1,200	1,200
1002410143000000	OFC OF PRINC SVC/CES	353	POSTAGE	0	223	1,500	1,500	1,500	1,500
1002410143000000	OFC OF PRINC SVC/CES	355	PRINTING AND BINDING	0	1	500	500	500	500
1002410143000000	OFC OF PRINC SVC/CES	389	NON-INSTR PROF TECH SERV	0	360	750	750	750	750
1002410143000000	OFC OF PRINC SVC/CES	410	SUPPLIES AND MATERIALS	0	4,426	7,500	7,500	7,500	7,500
1002410143000000	OFC OF PRINC SVC/CES	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	640	DUES & FEES	0	30	1,200	1,200	1,200	1,200
1002410143000000 - Total				0	344,844	404,779	443,820	443,820	443,820
1002490143000000	OTHER SUPPORT SVC/CES	112	CLASSIFIED SALARIES	0	31,638	30,000	28,000	28,000	28,000
1002490143000000	OTHER SUPPORT SVC/CES	122	SUBSTITUTES-CLASSIFIED	0	5,320	400	1,000	1,000	1,000
1002490143000000	OTHER SUPPORT SVC/CES	211	EMPLOYER CONTRIBUTION	0	0	100	104	104	104
1002490143000000	OTHER SUPPORT SVC/CES	212	EMPLOYER CONTRIBUTION PU	0	1,926	1,600	1,664	1,664	1,664
1002490143000000	OTHER SUPPORT SVC/CES	213	PERS UAL	0	1,814	1,500	1,560	1,560	1,560
1002490143000000	OTHER SUPPORT SVC/CES	216	EMPLOYER CONT OPSRP	0	6,861	4,500	4,680	4,680	4,680
1002490143000000	OTHER SUPPORT SVC/CES	220	SOCIAL SECURITY	0	2,814	2,200	2,288	2,288	2,288
1002490143000000	OTHER SUPPORT SVC/CES	231	WORKERS' COMPENSATION	0	137	130	135	135	135
1002490143000000	OTHER SUPPORT SVC/CES	241	HEALTH/LIFE/INS	0	2,442	10,000	10,000	10,000	10,000

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1002490143000000 - Total				0	52,952	50,430	49,431	49,431	49,431
143 - Total				0	3,319,957	3,603,202	3,588,277	3,588,579	3,588,579
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	65,874	68,836	69,982	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	121	SUBSTITUTES-LICENSED	773	16,158	1,000	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	211	EMPLOYER CONTRIBUTION	18,045	18,513	19,130	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	212	EMPLOYER CONTRIBUTION PU	4,038	4,887	4,261	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	213	PERS UAL	3,847	4,601	4,013	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	216	EMPLOYER CONT OPSRP	184	2,653	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	220	SOCIAL SECURITY	4,792	5,891	5,592	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	231	WORKERS' COMPENSATION	239	254	256	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	241	HEALTH/LIFE/INS	16,063	17,665	17,245	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	324	RENTALS	0	4,542	6,500	8,500	8,500	8,500
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	0	0	300	300	300	300
1001121146050000	GENERAL CLASSROOM INSTRUC	410	SUPPLIES AND MATERIALS	0	13,333	16,238	16,238	16,238	16,238

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1001121146050000	GENERAL CLASSROOM INSTRUC	420	TEXTBOOKS	0	11,895	2,000	1,000	1,000	1,000
1001121146050000	GENERAL CLASSROOM INSTRUC	440	PERIODICALS	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	470	COMPUTER SOFTWARE	0	1,902	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1001121146050000 - Total				113,855	171,131	146,517	26,038	26,038	26,038
1001121146100000	GR.6-8/CMS/ENGLISH	111	LICENSED SALARIES	0	120,582	123,684	198,000	198,000	198,000
1001121146100000	GR.6-8/CMS/ENGLISH	121	SUBSTITUTES-LICENSED	0	95	1,800	1,800	1,800	1,800
1001121146100000	GR.6-8/CMS/ENGLISH	211	EMPLOYER CONTRIBUTION	0	17,009	17,856	15,570	15,570	15,570
1001121146100000	GR.6-8/CMS/ENGLISH	212	EMPLOYER CONTRIBUTION PU	0	7,235	7,524	9,825	9,825	9,825
1001121146100000	GR.6-8/CMS/ENGLISH	213	PERS UAL	0	6,818	7,085	9,368	9,368	9,368
1001121146100000	GR.6-8/CMS/ENGLISH	216	EMPLOYER CONT OPSRP	0	12,236	12,704	19,212	19,212	19,212
1001121146100000	GR.6-8/CMS/ENGLISH	220	SOCIAL SECURITY	0	8,658	9,912	12,308	12,308	12,308
1001121146100000	GR.6-8/CMS/ENGLISH	231	WORKERS' COMPENSATION	0	367	456	574	574	574
1001121146100000	GR.6-8/CMS/ENGLISH	241	HEALTH/LIFE/INS	0	31,403	32,603	42,603	42,603	42,603
1001121146100000	GR.6-8/CMS/ENGLISH	311	INSTRUCTION SERVICES	0	0	0	0	0	0
1001121146100000	GR.6-8/CMS/ENGLISH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001121146100000 - Total				0	204,403	213,624	309,260	309,260	309,260
1001121146110000	GR.6-8/CMS/SOCSTUD	111	LICENSED SALARIES	0	133,779	136,880	79,900	79,900	79,900
1001121146110000	GR.6-8/CMS/SOCSTUD	121	SUBSTITUTES-LICENSED	0	0	1,800	1,800	1,800	1,800
1001121146110000	GR.6-8/CMS/SOCSTUD	132	OVERTIME	0	0	0	0	0	0
1001121146110000	GR.6-8/CMS/SOCSTUD	211	EMPLOYER CONTRIBUTION	0	23,977	25,019	20,020	20,020	20,020
1001121146110000	GR.6-8/CMS/SOCSTUD	212	EMPLOYER CONTRIBUTION PU	0	8,027	8,348	5,400	5,400	5,400

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1001121146110000	GR.6-8/CMS/SOCSTUD	213	PERS UAL	0	7,558	7,861	5,000	5,000	5,000
1001121146110000	GR.6-8/CMS/SOCSTUD	216	EMPLOYER CONT OPSRP	0	9,484	9,863	0	0	0
1001121146110000	GR.6-8/CMS/SOCSTUD	220	SOCIAL SECURITY	0	9,711	10,803	6,232	6,232	6,232
1001121146110000	GR.6-8/CMS/SOCSTUD	231	WORKERS' COMPENSATION	0	404	495	315	315	315
1001121146110000	GR.6-8/CMS/SOCSTUD	241	HEALTH/LIFE/INS	0	31,574	33,374	18,360	18,360	18,360
1001121146110000 - Total				0	224,514	234,443	137,027	137,027	137,027
1001121146120000	GR.6-8/CMS/SCIENCE	111	LICENSED SALARIES	0	167,621	167,793	224,505	224,505	224,505
1001121146120000	GR.6-8/CMS/SCIENCE	121	SUBSTITUTES-LICENSED	0	757	2,500	2,500	2,500	2,500
1001121146120000	GR.6-8/CMS/SCIENCE	211	EMPLOYER CONTRIBUTION	0	30,535	31,199	32,447	32,447	32,447
1001121146120000	GR.6-8/CMS/SCIENCE	212	EMPLOYER CONTRIBUTION PU	0	10,057	10,312	12,724	12,724	12,724
1001121146120000	GR.6-8/CMS/SCIENCE	213	PERS UAL	0	9,513	9,710	12,098	12,098	12,098
1001121146120000	GR.6-8/CMS/SCIENCE	216	EMPLOYER CONT OPSRP	0	11,652	11,950	12,428	12,428	12,428
1001121146120000	GR.6-8/CMS/SCIENCE	220	SOCIAL SECURITY	0	12,482	13,346	15,880	15,880	15,880
1001121146120000	GR.6-8/CMS/SCIENCE	231	WORKERS' COMPENSATION	0	510	615	750	750	750
1001121146120000	GR.6-8/CMS/SCIENCE	241	HEALTH/LIFE/INS	0	28,160	29,973	58,000	58,000	58,000
1001121146120000 - Total				0	271,288	277,398	371,332	371,332	371,332
1001121146130000	GR.6-8/CMS/ART	111	LICENSED SALARIES	0	45,510	46,646	48,512	48,512	48,512
1001121146130000	GR.6-8/CMS/ART	121	SUBSTITUTES-LICENSED	0	0	800	800	800	800
1001121146130000	GR.6-8/CMS/ART	211	EMPLOYER CONTRIBUTION	0	3,097	3,279	3,410	3,410	3,410
1001121146130000	GR.6-8/CMS/ART	212	EMPLOYER CONTRIBUTION PU	0	2,731	2,840	2,954	2,954	2,954
1001121146130000	GR.6-8/CMS/ART	213	PERS UAL	0	2,571	2,674	2,781	2,781	2,781
1001121146130000	GR.6-8/CMS/ART	216	EMPLOYER CONT OPSRP	0	7,258	7,548	7,850	7,850	7,850
1001121146130000	GR.6-8/CMS/ART	220	SOCIAL SECURITY	0	3,313	3,732	3,881	3,881	3,881
1001121146130000	GR.6-8/CMS/ART	231	WORKERS' COMPENSATION	0	137	172	179	179	179

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1001121146130000	GR.6-8/CMS/ART	241	HEALTH/LIFE/INS	0	11,497	12,097	12,097	12,097	12,097
1001121146130000 - Total				0	76,115	79,788	82,464	82,464	82,464
1001121146180000	GR.6-8/CMS/MATH	111	LICENSED SALARIES	0	160,262	169,734	146,523	146,523	146,523
1001121146180000	GR.6-8/CMS/MATH	121	SUBSTITUTES-LICENSED	0	0	2,700	2,700	2,700	2,700
1001121146180000	GR.6-8/CMS/MATH	132	OVERTIME	0	0	0	0	0	0
1001121146180000	GR.6-8/CMS/MATH	211	EMPLOYER CONTRIBUTION	0	31,926	33,265	34,596	34,595	34,595
1001121146180000	GR.6-8/CMS/MATH	212	EMPLOYER CONTRIBUTION PU	0	9,625	10,306	10,718	10,718	10,718
1001121146180000	GR.6-8/CMS/MATH	213	PERS UAL	0	9,063	9,705	10,093	10,093	10,093
1001121146180000	GR.6-8/CMS/MATH	216	EMPLOYER CONT OPSRP	0	8,842	10,250	10,660	10,660	10,660
1001121146180000	GR.6-8/CMS/MATH	220	SOCIAL SECURITY	0	11,579	13,259	13,789	13,789	13,789
1001121146180000	GR.6-8/CMS/MATH	231	WORKERS' COMPENSATION	0	503	615	640	640	640
1001121146180000	GR.6-8/CMS/MATH	241	HEALTH/LIFE/INS	0	46,503	47,704	47,704	47,704	47,704
1001121146180000	GR.6-8/CMS/MATH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001121146180000	GR.6-8/CMS/MATH	420	TEXTBOOKS	0	0	0	0	0	0
1001121146180000 - Total				0	278,304	297,538	277,423	277,422	277,422
1001121146200000	GR.6-8/CMS/PHYSICAL ED	111	LICENSED SALARIES	0	122,023	124,816	111,579	111,579	111,579
1001121146200000	GR.6-8/CMS/PHYSICAL ED	121	SUBSTITUTES-LICENSED	0	0	1,800	1,872	1,872	1,872
1001121146200000	GR.6-8/CMS/PHYSICAL ED	211	EMPLOYER CONTRIBUTION	0	32,727	34,043	35,405	35,405	35,405
1001121146200000	GR.6-8/CMS/PHYSICAL ED	212	EMPLOYER CONTRIBUTION PU	0	7,321	7,595	7,899	7,899	7,899
1001121146200000	GR.6-8/CMS/PHYSICAL ED	213	PERS UAL	0	6,894	7,152	7,438	7,438	7,438
1001121146200000	GR.6-8/CMS/PHYSICAL ED	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	220	SOCIAL SECURITY	0	9,030	9,863	10,258	10,258	10,258
1001121146200000	GR.6-8/CMS/PHYSICAL ED	231	WORKERS' COMPENSATION	0	370	454	472	472	472
1001121146200000	GR.6-8/CMS/PHYSICAL ED	241	HEALTH/LIFE/INS	0	16,835	18,048	18,048	18,048	18,048
1001121146200000	GR.6-8/CMS/PHYSICAL ED	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0

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1001121146200000 - Total				0	195,200	203,771	192,970	192,971	192,971
1002122146000000	COUNSEL SVC/CMS	111	LICENSED SALARIES	0	61,150	31,423	39,000	39,000	39,000
1002122146000000	COUNSEL SVC/CMS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	211	EMPLOYER CONTRIBUTION	0	0	0	8,580	8,580	8,580
1002122146000000	COUNSEL SVC/CMS	212	EMPLOYER CONTRIBUTION PU	0	3,669	1,908	2,340	2,340	2,340
1002122146000000	COUNSEL SVC/CMS	213	PERS UAL	0	3,455	1,797	2,204	2,204	2,204
1002122146000000	COUNSEL SVC/CMS	216	EMPLOYER CONT OPSRP	0	13,068	6,795	0	0	0
1002122146000000	COUNSEL SVC/CMS	220	SOCIAL SECURITY	0	4,440	2,433	2,418	2,418	2,418
1002122146000000	COUNSEL SVC/CMS	231	WORKERS' COMPENSATION	0	187	113	118	118	118
1002122146000000	COUNSEL SVC/CMS	241	HEALTH/LIFE/INS	0	17,160	8,880	9,500	9,500	9,500
1002122146000000 - Total				0	103,129	53,349	64,159	64,159	64,159
1002222146000000	LIBRARY MEDIA/CMS	112	CLASSIFIED SALARIES	0	19,593	20,227	18,200	18,200	18,200
1002222146000000	LIBRARY MEDIA/CMS	122	SUBSTITUTES-CLASSIFIED	0	674	0	0	0	0
1002222146000000	LIBRARY MEDIA/CMS	211	EMPLOYER CONTRIBUTION	0	181	0	0	0	0
1002222146000000	LIBRARY MEDIA/CMS	212	EMPLOYER CONTRIBUTION PU	0	1,176	1,224	1,092	1,092	1,092
1002222146000000	LIBRARY MEDIA/CMS	213	PERS UAL	0	1,107	1,143	1,028	1,028	1,028
1002222146000000	LIBRARY MEDIA/CMS	216	EMPLOYER CONT OPSRP	0	4,187	4,323	3,458	3,458	3,458
1002222146000000	LIBRARY MEDIA/CMS	220	SOCIAL SECURITY	0	1,300	1,567	1,128	1,128	1,128
1002222146000000	LIBRARY MEDIA/CMS	231	WORKERS' COMPENSATION	0	68	79	350	350	350
1002222146000000	LIBRARY MEDIA/CMS	241	HEALTH/LIFE/INS	0	10,614	11,288	13,800	13,800	13,800
1002222146000000	LIBRARY MEDIA/CMS	410	SUPPLIES AND MATERIALS	0	1,707	400	400	400	400
1002222146000000	LIBRARY MEDIA/CMS	430	LIBRARY BOOKS	0	1,485	1,500	1,500	1,500	1,500
1002222146000000	LIBRARY MEDIA/CMS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002222146000000 - Total				0	42,092	41,751	40,957	40,957	40,957

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1002410146000000	OFC OF PRINC SVC/CMS	112	CLASSIFIED SALARIES	0	62,645	66,093	68,737	68,737	68,737
1002410146000000	OFC OF PRINC SVC/CMS	113	ADMINISTRATORS	0	125,639	110,991	115,400	115,400	115,400
1002410146000000	OFC OF PRINC SVC/CMS	122	SUBSTITUTES-CLASSIFIED	0	1,034	500	500	500	500
1002410146000000	OFC OF PRINC SVC/CMS	132	OVERTIME	0	567	500	500	500	500
1002410146000000	OFC OF PRINC SVC/CMS	211	EMPLOYER CONTRIBUTION	0	9,898	39,292	9,160	9,160	9,160
1002410146000000	OFC OF PRINC SVC/CMS	212	EMPLOYER CONTRIBUTION PU	0	11,439	4,028	10,700	10,700	10,700
1002410146000000	OFC OF PRINC SVC/CMS	213	PERS UAL	0	10,825	3,793	10,200	10,200	10,200
1002410146000000	OFC OF PRINC SVC/CMS	216	EMPLOYER CONT OPSRP	0	33,058	6,924	26,736	26,736	26,736
1002410146000000	OFC OF PRINC SVC/CMS	220	SOCIAL SECURITY	0	18,283	13,754	12,700	12,700	12,700
1002410146000000	OFC OF PRINC SVC/CMS	231	WORKERS' COMPENSATION	0	776	669	600	600	600
1002410146000000	OFC OF PRINC SVC/CMS	241	HEALTH/LIFE/INS	0	56,547	38,876	45,876	45,876	45,876
1002410146000000	OFC OF PRINC SVC/CMS	243	INSURANCE DEDUCTIBLE	0	0	200	200	200	200
1002410146000000	OFC OF PRINC SVC/CMS	342	TRAVEL, OUT OF DISTRICT	0	0	400	400	400	400
1002410146000000	OFC OF PRINC SVC/CMS	351	TELEPHONE	0	600	600	600	600	600
1002410146000000	OFC OF PRINC SVC/CMS	353	POSTAGE	0	53	1,000	1,000	1,000	1,000
1002410146000000	OFC OF PRINC SVC/CMS	389	NON-INSTR PROF TECH SERV	0	0	600	600	600	600
1002410146000000	OFC OF PRINC SVC/CMS	410	SUPPLIES AND MATERIALS	0	5,246	5,500	5,500	5,500	5,500
1002410146000000	OFC OF PRINC SVC/CMS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	640	DUES & FEES	0	30	600	600	600	600
1002410146000000 - Total				0	336,641	294,320	310,009	310,009	310,009
1002490146000000	OTHER SUPPORT SVC/CMS	112	CLASSIFIED SALARIES	0	14,645	19,768	18,500	18,500	18,500
1002490146000000	OTHER SUPPORT SVC/CMS	122	SUBSTITUTES-CLASSIFIED	0	0	200	200	200	200
1002490146000000	OTHER SUPPORT SVC/CMS	132	OVERTIME	0	0	0	0	0	0
1002490146000000	OTHER SUPPORT SVC/CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0

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1002490146000000	OTHER SUPPORT SVC/CMS	212	EMPLOYER CONTRIBUTION PU	0	895	1,192	1,240	1,240	1,240
1002490146000000	OTHER SUPPORT SVC/CMS	213	PERS UAL	0	843	1,165	1,212	1,212	1,212
1002490146000000	OTHER SUPPORT SVC/CMS	216	EMPLOYER CONT OPSRP	0	3,189	4,247	3,515	3,515	3,515
1002490146000000	OTHER SUPPORT SVC/CMS	220	SOCIAL SECURITY	0	1,077	1,600	1,664	1,664	1,664
1002490146000000	OTHER SUPPORT SVC/CMS	231	WORKERS' COMPENSATION	0	56	85	88	88	88
1002490146000000	OTHER SUPPORT SVC/CMS	241	HEALTH/LIFE/INS	0	9,928	10,997	13,500	13,500	13,500
1002490146000000 - Total				0	30,635	39,254	39,919	39,919	39,919
146 - Total				113,855	1,933,450	1,881,753	1,851,557	1,851,557	1,851,557
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	0	51,542	37,836	33,000	33,000	33,000
1001131608050000	HS/GENERAL CLASSROOM	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	121	SUBSTITUTES-LICENSED	0	724	600	600	600	600
1001131608050000	HS/GENERAL CLASSROOM	211	EMPLOYER CONTRIBUTION	0	3,522	2,656	2,762	2,762	2,762
1001131608050000	HS/GENERAL CLASSROOM	212	EMPLOYER CONTRIBUTION PU	0	3,108	2,208	2,296	2,296	2,296
1001131608050000	HS/GENERAL CLASSROOM	213	PERS UAL	0	2,926	2,021	2,102	2,102	2,102
1001131608050000	HS/GENERAL CLASSROOM	216	EMPLOYER CONT OPSRP	0	8,262	6,539	6,801	6,801	6,801
1001131608050000	HS/GENERAL CLASSROOM	220	SOCIAL SECURITY	0	3,965	3,154	3,280	3,280	3,280
1001131608050000	HS/GENERAL CLASSROOM	231	WORKERS' COMPENSATION	0	159	143	149	149	149

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1001131608050000	HS/GENERAL CLASSROOM	241	HEALTH/LIFE/INS	0	14,402	8,614	9,180	9,180	9,180
1001131608050000	HS/GENERAL CLASSROOM	324	RENTALS	0	7,126	6,000	8,500	8,500	8,500
1001131608050000	HS/GENERAL CLASSROOM	389	NON-INSTR PROF TECH SERV	0	0	300	300	300	300
1001131608050000	HS/GENERAL CLASSROOM	410	SUPPLIES AND MATERIALS	0	2,493	20,179	20,179	20,179	20,179
1001131608050000	HS/GENERAL CLASSROOM	420	TEXTBOOKS	0	1,810	2,000	1,000	1,000	1,000
1001131608050000	HS/GENERAL CLASSROOM	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	470	COMPUTER SOFTWARE	0	2,280	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001131608050000 - Total				0	102,321	92,250	90,149	90,149	90,149
1001131608100000	GR.9-12/ENGLISH	111	LICENSED SALARIES	0	144,142	147,993	158,196	158,196	158,196
1001131608100000	GR.9-12/ENGLISH	121	SUBSTITUTES-LICENSED	0	170	2,300	2,300	2,300	2,300
1001131608100000	GR.9-12/ENGLISH	211	EMPLOYER CONTRIBUTION	0	10	75	78	78	78
1001131608100000	GR.9-12/ENGLISH	212	EMPLOYER CONTRIBUTION PU	0	8,653	8,989	9,349	9,349	9,349
1001131608100000	GR.9-12/ENGLISH	213	PERS UAL	0	8,148	8,465	8,804	8,804	8,804
1001131608100000	GR.9-12/ENGLISH	216	EMPLOYER CONT OPSRP	0	30,811	32,017	33,298	33,298	33,298
1001131608100000	GR.9-12/ENGLISH	220	SOCIAL SECURITY	0	10,705	11,605	12,069	12,069	12,069
1001131608100000	GR.9-12/ENGLISH	231	WORKERS' COMPENSATION	0	439	537	558	558	558
1001131608100000	GR.9-12/ENGLISH	241	HEALTH/LIFE/INS	0	26,018	28,316	34,316	34,316	34,316
1001131608100000	GR.9-12/ENGLISH	311	INSTRUCTION SERVICES	0	0	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				0	229,096	240,297	258,967	258,967	258,967

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1001131608110000	GR.9-12/SOCIAL STUDIES	111	LICENSED SALARIES	0	159,631	148,461	154,399	154,399	154,399
1001131608110000	GR.9-12/SOCIAL STUDIES	121	SUBSTITUTES-LICENSED	0	95	2,100	2,100	2,100	2,100
1001131608110000	GR.9-12/SOCIAL STUDIES	132	OVERTIME	0	0	0	0	0	0
1001131608110000	GR.9-12/SOCIAL STUDIES	211	EMPLOYER CONTRIBUTION	0	24,003	23,994	24,954	24,954	24,954
1001131608110000	GR.9-12/SOCIAL STUDIES	212	EMPLOYER CONTRIBUTION PU	0	9,578	8,954	9,312	9,312	9,312
1001131608110000	GR.9-12/SOCIAL STUDIES	213	PERS UAL	0	9,019	8,373	8,708	8,708	8,708
1001131608110000	GR.9-12/SOCIAL STUDIES	216	EMPLOYER CONT OPSRP	0	14,988	13,582	14,125	14,125	14,125
1001131608110000	GR.9-12/SOCIAL STUDIES	220	SOCIAL SECURITY	0	11,732	11,802	12,274	12,274	12,274
1001131608110000	GR.9-12/SOCIAL STUDIES	231	WORKERS' COMPENSATION	0	483	539	561	561	561
1001131608110000	GR.9-12/SOCIAL STUDIES	241	HEALTH/LIFE/INS	0	37,145	30,860	30,860	30,860	30,860
1001131608110000	GR.9-12/SOCIAL STUDIES	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608110000 - Total				0	266,673	248,665	257,293	257,293	257,293
1001131608120000	GR.9-12/SCIENCE	111	LICENSED SALARIES	0	147,071	148,679	166,626	166,626	166,626
1001131608120000	GR.9-12/SCIENCE	121	SUBSTITUTES-LICENSED	0	0	2,300	2,300	2,300	2,300
1001131608120000	GR.9-12/SCIENCE	211	EMPLOYER CONTRIBUTION	0	0	62	64	64	64
1001131608120000	GR.9-12/SCIENCE	212	EMPLOYER CONTRIBUTION PU	0	8,824	9,031	9,392	9,392	9,392
1001131608120000	GR.9-12/SCIENCE	213	PERS UAL	0	8,310	8,504	8,844	8,844	8,844
1001131608120000	GR.9-12/SCIENCE	216	EMPLOYER CONT OPSRP	0	31,429	32,166	33,453	33,453	33,453
1001131608120000	GR.9-12/SCIENCE	220	SOCIAL SECURITY	0	10,541	11,634	12,099	12,099	12,099
1001131608120000	GR.9-12/SCIENCE	231	WORKERS' COMPENSATION	0	448	539	561	561	561
1001131608120000	GR.9-12/SCIENCE	241	HEALTH/LIFE/INS	0	39,981	41,783	41,783	41,783	41,783
1001131608120000	GR.9-12/SCIENCE	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	410	SUPPLIES AND MATERIALS	0	1,431	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0

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1001131608120000 - Total				0	248,035	254,698	275,122	275,122	275,122
1001131608130000	CHS/ART & MUSIC	111	LICENSED SALARIES	0	95,976	97,382	36,575	36,575	36,575
1001131608130000	CHS/ART & MUSIC	121	SUBSTITUTES-LICENSED	0	0	1,300	400	400	400
1001131608130000	CHS/ART & MUSIC	211	EMPLOYER CONTRIBUTION	0	16,632	17,401	0	0	0
1001131608130000	CHS/ART & MUSIC	212	EMPLOYER CONTRIBUTION PU	0	5,758	5,989	2,194	2,194	2,194
1001131608130000	CHS/ART & MUSIC	213	PERS UAL	0	5,423	5,640	2,066	2,066	2,066
1001131608130000	CHS/ART & MUSIC	216	EMPLOYER CONT OPSRP	0	7,258	7,548	6,949	6,949	6,949
1001131608130000	CHS/ART & MUSIC	220	SOCIAL SECURITY	0	6,852	7,835	2,268	2,268	2,268
1001131608130000	CHS/ART & MUSIC	231	WORKERS' COMPENSATION	0	288	359	183	183	183
1001131608130000	CHS/ART & MUSIC	241	HEALTH/LIFE/INS	0	22,823	23,423	9,200	9,200	9,200
1001131608130000	CHS/ART & MUSIC	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1001131608130000	CHS/ART & MUSIC	410	SUPPLIES AND MATERIALS	0	1,900	0	0	0	0
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				0	162,909	166,877	59,836	59,836	59,836
1001131608161000	CHS/GENERAL WOODSHOP	410	SUPPLIES AND MATERIALS	2,768	4,459	0	0	0	0
1001131608161000 - Total				2,768	4,459	0	0	0	0
1001131608180000	CHS/MATH	111	LICENSED SALARIES	0	145,456	149,060	155,022	155,022	155,022
1001131608180000	CHS/MATH	121	SUBSTITUTES-LICENSED	0	663	2,200	2,200	2,200	2,200
1001131608180000	CHS/MATH	211	EMPLOYER CONTRIBUTION	0	36,456	37,997	39,517	39,517	39,517
1001131608180000	CHS/MATH	212	EMPLOYER CONTRIBUTION PU	0	8,727	9,072	9,435	9,435	9,435
1001131608180000	CHS/MATH	213	PERS UAL	0	8,234	8,543	8,885	8,885	8,885
1001131608180000	CHS/MATH	216	EMPLOYER CONT OPSRP	0	2,097	2,118	2,203	2,203	2,203
1001131608180000	CHS/MATH	220	SOCIAL SECURITY	0	10,718	11,765	12,236	12,236	12,236

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1001131608180000	CHS/MATH	231	WORKERS' COMPENSATION	0	443	542	564	564	564
1001131608180000	CHS/MATH	241	HEALTH/LIFE/INS	0	37,237	38,437	38,437	38,437	38,437
1001131608180000	CHS/MATH	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608180000 - Total				0	250,032	259,734	268,498	268,498	268,498
1001131608190000	CHS/HEALTH EDUCATION	111	LICENSED SALARIES	0	38,205	36,211	41,150	41,150	41,150
1001131608190000	CHS/HEALTH EDUCATION	121	SUBSTITUTES-LICENSED	0	0	500	500	500	500
1001131608190000	CHS/HEALTH EDUCATION	211	EMPLOYER CONTRIBUTION	0	10,247	9,926	10,323	10,323	10,323
1001131608190000	CHS/HEALTH EDUCATION	212	EMPLOYER CONTRIBUTION PU	0	2,292	2,207	2,295	2,295	2,295
1001131608190000	CHS/HEALTH EDUCATION	213	PERS UAL	0	2,159	2,078	2,161	2,161	2,161
1001131608190000	CHS/HEALTH EDUCATION	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1001131608190000	CHS/HEALTH EDUCATION	220	SOCIAL SECURITY	0	2,898	2,933	3,050	3,050	3,050
1001131608190000	CHS/HEALTH EDUCATION	231	WORKERS' COMPENSATION	0	115	134	139	139	139
1001131608190000	CHS/HEALTH EDUCATION	241	HEALTH/LIFE/INS	0	8,580	9,180	9,180	9,180	9,180
1001131608190000	CHS/HEALTH EDUCATION	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608190000	CHS/HEALTH EDUCATION	420	TEXTBOOKS	0	0	0	0	0	0
1001131608190000 - Total				0	64,495	63,169	68,799	68,799	68,799
1001131608200000	REG HS/PHYSICAL EDUCATION	111	LICENSED SALARIES	0	57,286	58,101	80,425	80,425	80,425
1001131608200000	REG HS/PHYSICAL EDUCATION	121	SUBSTITUTES-LICENSED	0	0	800	800	800	800
1001131608200000	REG HS/PHYSICAL EDUCATION	211	EMPLOYER CONTRIBUTION	0	10,249	9,947	10,345	10,345	10,345
1001131608200000	REG HS/PHYSICAL EDUCATION	212	EMPLOYER CONTRIBUTION PU	0	3,437	3,396	3,532	3,532	3,532
1001131608200000	REG HS/PHYSICAL EDUCATION	213	PERS UAL	0	3,237	3,198	3,326	3,326	3,326
1001131608200000	REG HS/PHYSICAL EDUCATION	216	EMPLOYER CONT OPSRP	0	4,076	4,236	4,405	4,405	4,405
1001131608200000	REG HS/PHYSICAL	220	SOCIAL SECURITY	0	4,354	4,489	4,669	4,669	4,669

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	EDUCATION								
1001131608200000	REG HS/PHYSICAL EDUCATION	231	WORKERS' COMPENSATION	0	173	207	215	215	215
1001131608200000	REG HS/PHYSICAL EDUCATION	241	HEALTH/LIFE/INS	0	14,414	14,414	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	0	0	0	0	0	0
1001131608200000 - Total				0	97,225	98,788	122,131	122,131	122,131
1001131608210000	REG HS/2ND LANG	111	LICENSED SALARIES	0	48,384	49,791	48,780	48,780	48,780
1001131608210000	REG HS/2ND LANG	121	SUBSTITUTES-LICENSED	0	0	800	800	800	800
1001131608210000	REG HS/2ND LANG	211	EMPLOYER CONTRIBUTION	0	0	62	0	0	0
1001131608210000	REG HS/2ND LANG	212	EMPLOYER CONTRIBUTION PU	0	2,903	3,019	3,140	3,140	3,140
1001131608210000	REG HS/2ND LANG	213	PERS UAL	0	2,734	2,843	2,957	2,957	2,957
1001131608210000	REG HS/2ND LANG	216	EMPLOYER CONT OPSRP	0	10,340	10,753	10,180	10,180	10,180
1001131608210000	REG HS/2ND LANG	220	SOCIAL SECURITY	0	3,556	3,969	4,000	4,000	4,000
1001131608210000	REG HS/2ND LANG	231	WORKERS' COMPENSATION	0	148	184	180	180	180
1001131608210000	REG HS/2ND LANG	241	HEALTH/LIFE/INS	0	14,243	14,843	14,843	14,843	14,843
1001131608210000	REG HS/2ND LANG	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1001131608210000 - Total				0	82,308	86,264	84,879	84,879	84,879
1001131608261000	CHS/MUSIC INSTRUCTION	322	REPAIRS & MAINTENANCE	0	3,995	4,000	4,000	4,000	4,000
1001131608261000	CHS/MUSIC INSTRUCTION	410	SUPPLIES AND MATERIALS	0	4,957	3,750	3,750	3,750	3,750
1001131608261000	CHS/MUSIC INSTRUCTION	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001131608261000	CHS/MUSIC INSTRUCTION	480	COMPUTER HARDWARE	0	1,528	0	0	0	0
1001131608261000 - Total				0	10,480	7,750	7,750	7,750	7,750
1001131608510000	ARTS AND COMMUNICATION	111	LICENSED SALARIES	0	25,115	25,691	115,474	115,474	115,474
1001131608510000	ARTS AND	121	SUBSTITUTES-LICENSED	0	0	400	800	800	800

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	COMMUNICATION								
1001131608510000	ARTS AND COMMUNICATION	211	EMPLOYER CONTRIBUTION	0	3,407	3,543	15,000	15,000	15,000
1001131608510000	ARTS AND COMMUNICATION	212	EMPLOYER CONTRIBUTION PU	0	1,507	1,567	6,900	6,900	6,900
1001131608510000	ARTS AND COMMUNICATION	213	PERS UAL	0	1,419	1,476	650	650	650
1001131608510000	ARTS AND COMMUNICATION	216	EMPLOYER CONT OPSRP	0	2,653	2,759	4,000	4,000	4,000
1001131608510000	ARTS AND COMMUNICATION	220	SOCIAL SECURITY	0	1,786	1,998	7,130	7,130	7,130
1001131608510000	ARTS AND COMMUNICATION	231	WORKERS' COMPENSATION	0	75	91	1,150	1,150	1,150
1001131608510000	ARTS AND COMMUNICATION	241	HEALTH/LIFE/INS	0	5,834	5,834	25,000	25,000	25,000
1001131608510000 - Total				0	41,796	43,359	176,103	176,103	176,103
1001131608560000	REG HS INS/AG	111	LICENSED SALARIES	0	0	31,098	42,342	42,342	42,342
1001131608560000	REG HS INS/AG	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1001131608560000	REG HS INS/AG	121	SUBSTITUTES-LICENSED	0	0	600	600	600	600
1001131608560000	REG HS INS/AG	211	EMPLOYER CONTRIBUTION	0	0	50	52	52	52
1001131608560000	REG HS INS/AG	212	EMPLOYER CONTRIBUTION PU	0	0	1,560	1,622	1,622	1,622
1001131608560000	REG HS INS/AG	213	PERS UAL	0	0	1,682	1,749	1,749	1,749
1001131608560000	REG HS INS/AG	216	EMPLOYER CONT OPSRP	0	0	6,899	7,175	7,175	7,175
1001131608560000	REG HS INS/AG	220	SOCIAL SECURITY	0	0	2,821	2,934	2,934	2,934
1001131608560000	REG HS INS/AG	231	WORKERS' COMPENSATION	0	0	123	128	128	128
1001131608560000	REG HS INS/AG	241	HEALTH/LIFE/INS	0	0	2,367	13,360	13,360	13,360
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				0	0	47,200	69,962	69,962	69,962

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1001132608251000	COCURR/CHS/EXTRA DUTY	131	EXTRA DUTY	0	5,557	3,467	4,100	4,100	4,100
1001132608251000	COCURR/CHS/EXTRA DUTY	132	OVERTIME	0	0	0	0	0	0
1001132608251000	COCURR/CHS/EXTRA DUTY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001132608251000	COCURR/CHS/EXTRA DUTY	212	EMPLOYER CONTRIBUTION PU	0	333	208	280	280	280
1001132608251000	COCURR/CHS/EXTRA DUTY	213	PERS UAL	0	314	196	210	210	210
1001132608251000	COCURR/CHS/EXTRA DUTY	216	EMPLOYER CONT OPSRP	0	1,187	741	741	741	741
1001132608251000	COCURR/CHS/EXTRA DUTY	220	SOCIAL SECURITY	0	425	265	400	400	400
1001132608251000	COCURR/CHS/EXTRA DUTY	231	WORKERS' COMPENSATION	0	17	29	40	40	40
1001132608251000	COCURR/CHS/EXTRA DUTY	241	HEALTH/LIFE/INS	0	0	0	1,500	1,500	1,500
1001132608251000 - Total				0	7,833	4,906	7,271	7,271	7,271
1001280608000000	CHS TECH LEARNING	111	LICENSED SALARIES	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	112	CLASSIFIED SALARIES	0	19,427	25,240	26,200	26,200	26,200
1001280608000000	CHS TECH LEARNING	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	122	SUBSTITUTES-CLASSIFIED	0	0	200	200	200	200
1001280608000000	CHS TECH LEARNING	132	OVERTIME	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	212	EMPLOYER CONTRIBUTION PU	0	1,166	1,514	1,575	1,575	1,575
1001280608000000	CHS TECH LEARNING	213	PERS UAL	0	1,098	1,426	1,483	1,483	1,483
1001280608000000	CHS TECH LEARNING	216	EMPLOYER CONT OPSRP	0	4,151	5,394	5,110	5,110	5,110
1001280608000000	CHS TECH LEARNING	220	SOCIAL SECURITY	0	1,432	1,557	1,619	1,619	1,619
1001280608000000	CHS TECH LEARNING	231	WORKERS' COMPENSATION	0	66	80	83	83	83
1001280608000000	CHS TECH LEARNING	241	HEALTH/LIFE/INS	0	6,689	9,387	13,000	13,000	13,000

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1001280608000000	CHS TECH LEARNING	374	OTHER TUITION	0	9,310	20,000	20,000	20,000	20,000
1001280608000000 - Total				0	43,338	64,798	69,270	69,270	69,270
1002122608000000	COUNSEL SVC/CHS	111	LICENSED SALARIES	0	0	23,240	28,500	28,500	28,500
1002122608000000	COUNSEL SVC/CHS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	211	EMPLOYER CONTRIBUTION	0	0	7,261	7,051	7,051	7,051
1002122608000000	COUNSEL SVC/CHS	212	EMPLOYER CONTRIBUTION PU	0	0	1,862	1,936	1,936	1,936
1002122608000000	COUNSEL SVC/CHS	213	PERS UAL	0	0	1,636	1,701	1,701	1,701
1002122608000000	COUNSEL SVC/CHS	216	EMPLOYER CONT OPSRP	0	4	3,574	0	0	0
1002122608000000	COUNSEL SVC/CHS	220	SOCIAL SECURITY	0	0	1,423	1,480	1,480	1,480
1002122608000000	COUNSEL SVC/CHS	231	WORKERS' COMPENSATION	0	0	47	93	93	93
1002122608000000	COUNSEL SVC/CHS	241	HEALTH/LIFE/INS	0	0	9,728	6,728	6,728	6,728
1002122608000000	COUNSEL SVC/CHS	313	STUDENT SERVICES	0	0	0	0	0	0
1002122608000000 - Total				0	4	48,771	47,490	47,490	47,490
1002222608000000	LIBRARY MEDIA/CHS	112	CLASSIFIED SALARIES	0	24,157	25,087	26,090	26,090	26,090
1002222608000000	LIBRARY MEDIA/CHS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	132	OVERTIME	0	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	212	EMPLOYER CONTRIBUTION PU	0	1,449	1,555	1,617	1,617	1,617
1002222608000000	LIBRARY MEDIA/CHS	213	PERS UAL	0	1,365	1,417	1,474	1,474	1,474
1002222608000000	LIBRARY MEDIA/CHS	216	EMPLOYER CONT OPSRP	0	5,162	5,361	5,575	5,575	5,575
1002222608000000	LIBRARY MEDIA/CHS	220	SOCIAL SECURITY	0	1,819	2,015	1,618	1,618	1,618
1002222608000000	LIBRARY MEDIA/CHS	231	WORKERS' COMPENSATION	0	84	104	475	475	475
1002222608000000	LIBRARY MEDIA/CHS	241	HEALTH/LIFE/INS	0	11,233	14,460	13,800	13,800	13,800
1002222608000000	LIBRARY MEDIA/CHS	410	SUPPLIES AND MATERIALS	0	291	500	500	500	500

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
1002222608000000	LIBRARY MEDIA/CHS	430	LIBRARY BOOKS	0	269	1,800	1,800	1,800	1,800
1002222608000000	LIBRARY MEDIA/CHS	440	PERIODICALS	0	0	375	375	375	375
1002222608000000 - Total				0	45,829	52,674	53,324	53,324	53,324
1002230608000000	ASSESSMENT/TESTING CHS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1002230608000000 - Total				0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	112	CLASSIFIED SALARIES	0	59,487	60,185	65,500	65,500	65,500
1002410608000000	OFC OF PRINC SVC/CHS	113	ADMINISTRATORS	0	195,842	175,969	205,750	205,750	205,750
1002410608000000	OFC OF PRINC SVC/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	122	SUBSTITUTES-CLASSIFIED	0	0	500	500	500	500
1002410608000000	OFC OF PRINC SVC/CHS	131	EXTRA DUTY	0	38	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	132	OVERTIME	0	72	500	500	500	500
1002410608000000	OFC OF PRINC SVC/CHS	211	EMPLOYER CONTRIBUTION	0	9,440	34,613	8,998	8,998	8,998
1002410608000000	OFC OF PRINC SVC/CHS	212	EMPLOYER CONTRIBUTION PU	0	15,399	15,209	15,817	15,817	15,817
1002410608000000	OFC OF PRINC SVC/CHS	213	PERS UAL	0	14,501	14,322	14,895	14,895	14,895
1002410608000000	OFC OF PRINC SVC/CHS	216	EMPLOYER CONT OPSRP	0	47,326	26,656	42,722	42,722	42,722
1002410608000000	OFC OF PRINC SVC/CHS	220	SOCIAL SECURITY	0	18,290	19,551	17,500	17,500	17,500
1002410608000000	OFC OF PRINC SVC/CHS	231	WORKERS' COMPENSATION	0	780	950	988	988	988
1002410608000000	OFC OF PRINC SVC/CHS	241	HEALTH/LIFE/INS	0	55,478	52,025	66,000	66,000	66,000
1002410608000000	OFC OF PRINC SVC/CHS	243	INSURANCE DEDUCTIBLE	0	0	400	400	400	400
1002410608000000	OFC OF PRINC SVC/CHS	249	TUITION REIMB	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	342	TRAVEL, OUT OF DISTRICT	0	0	800	800	800	800
1002410608000000	OFC OF PRINC SVC/CHS	351	TELEPHONE	0	1,200	1,200	1,200	1,200	1,200
1002410608000000	OFC OF PRINC SVC/CHS	353	POSTAGE	0	199	1,200	1,200	1,200	1,200
1002410608000000	OFC OF PRINC SVC/CHS	355	PRINTING AND BINDING	0	0	200	200	200	200
1002410608000000	OFC OF PRINC SVC/CHS	389	NON-INSTR PROF TECH SERV	0	1,290	600	600	600	600

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
1002410608000000	OFC OF PRINC SVC/CHS	410	SUPPLIES AND MATERIALS	0	8,600	9,750	9,750	9,750	9,750
1002410608000000	OFC OF PRINC SVC/CHS	440	PERIODICALS	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	480	COMPUTER HARDWARE	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	640	DUES & FEES	0	1,220	1,200	1,200	1,200	1,200
1002410608000000 - Total				0	429,163	415,830	454,520	454,520	454,520
608	- Total			2,768	2,085,996	2,196,030	2,371,366	2,371,366	2,371,366
100	- Total			131,279	13,401,712	16,647,526	16,797,457	16,857,454	16,857,454

SPECIAL REVENUE FUNDS

CRESWELL SCHOOL DISTRICT
Special Revenue Funds
Expenditure History

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget	FTE
GRANTS							
Carl Perkins Voc Tech	6,738	7,510	9,873	4,504	5,000	5,000	-
CES IRC	-	-	-	-	2,500	2,500	-
Creslane Nursing/Health	6,781	1,190	-	1,856	-	-	-
Creswell Education Foundation	49,586	32,781	889	4,041	23,840	25,000	-
ELL Support - HB 3499	70,039	128,519	90,000	108,156	-	-	-
ESSER	-	-	-	-	1,270,910	1,377,800	8.38
Family Resource Center	7,216	10,912	15,486	22,314	18,000	50,000	0.25
Farm to School	-	-	-	-	-	6,500	-
HSGCRA 2016 Measure 98	81,347	257,986	180,956	379,260	324,393	331,100	2.60
IDEA	243,166	287,186	274,723	286,926	320,000	348,280	6.13
IDEA Enhancement	-	3,022	-	-	3,000	-	-
Kids in Transition to School	47,377	56,044	24,600	-	24,000	24,700	-
Lane ESD Counseling	-	-	-	-	-	-	-
Lane ESD Sustainability	646	-	-	-	-	-	-
Leadership 4 Learning	-	-	-	-	-	-	-
Miscellaneous Grants	5,018	9,539	66,310	13,041	145,000	305,000	-
Miscellaneous Grants	73	-	-	-	32,000	30,000	-
ODE EE/CCSS Implementation	-	-	-	-	-	-	-
ODE PEEK-8	12,000	-	-	-	-	-	-
ODE Technical Assistance Program	-	45,000	-	41,934	-	25,000	-
Outdoor School	15,829	13,957	3,458	-	44,000	50,000	-
Oregon RTI Project	-	625	-	-	-	-	-
P2F Project	2,044	432	-	1,205	2,500	2,500	-
Preschool Promise	-	6,417	9,739	-	26,000	26,000	-
Project SOAR	-	-	-	-	-	-	-
Project STELLAR	-	-	-	-	-	-	-
Seismic Rehab	-	-	-	-	2,350,086	2,150,000	-
SPR&I	2,363	1,109	-	-	2,500	2,500	-
Talented and Gifted (TAG)	-	4,868	2,531	-	10,000	-	-
Student Investment Account	-	-	-	208,847	864,414	1,027,479	11.54
Summer School	-	-	-	-	-	204,402	-
Title IA	216,781	240,883	221,227	241,609	339,600	336,804	4.60
Title IIA	48,743	50,749	25,229	17,111	43,000	51,034	-
Title IV Student Support	-	12,641	2,352	-	25,800	24,555	-
Youth Transition Program (YTP)	35,506	36,798	36,625	40,578	46,058	47,564	0.67
Total Grants	851,253	1,208,168	963,998	1,371,382	5,922,601	6,453,718	34.165
OTHER FUNDS							
Facilities	1,096	80,050	614,127	87,209	943,000	790,000	-
Food Service	475,079	504,061	475,216	414,640	486,692	634,355	5.75
Vehicle Replace	155,806	148,631	97,641	140,282	288,098	235,800	-
Activities	255,507	298,757	299,211	240,626	347,542	376,240	-
Student Body Accounts	208,396	212,859	94,188	49,878	393,100	393,100	-
Scholarship	16,108	12,822	12,180	2,950	55,687	45,900	-
Total Other Funds	1,111,992	1,257,180	1,592,563	935,585	2,514,119	2,475,395	5.75
TOTAL SPECIAL REVENUE FUNDS	1,963,245	2,465,348	2,556,561	2,306,967	8,436,720	8,929,113	39.915

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
225	FEDERAL GRANTS	R4500.04	SPR&I	0	0	2,500	0	2,500	2,500
		R4500.20	ESSER/CDL	0	0	1,270,910	0	1,377,800	1,377,800
		R4500.57	KIDS IN TRANS TO SCHOOL	0	0	24,000	0	24,700	24,700
		R4500.87	P2F PROJECT	0	0	2,500	0	2,500	2,500
		R4501.03	TITLE IIA	0	9,276	43,000	0	51,034	51,034
		R4503.11	TITLE IA/D	0	158,904	339,600	0	336,804	336,804
		R4503.22	IDEA ENHANCEMENT	0	2,120	3,000	0	0	0
		R4506.10	YTP REVENUE	0	37,472	46,058	0	47,564	47,564
		R4506.17	PERKINS	0	4,777	5,000	0	5,000	5,000
		R4508.20	IDEA	0	203,908	320,000	0	348,280	348,280
		R4510.26	STUDENT SUPPORT-TITLE IV	0	0	25,800	0	24,555	24,555
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	0	0
225 - Total				0	416,459	2,082,368	0	2,220,737	2,220,737

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
251	STUDENT INVESTMENT ACCT	R3299.89	STUDENT INVESTMENT ACCT	0	339,799	864,414	0	1,027,479	1,027,479
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	0	0
251 - Total				0	339,799	864,414	0	1,027,479	1,027,479

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
252	HIGH SCHOOL SUCCESS-M98	R3299.68	HSGCCRA 2016 MEASURE 98	0	375,758	324,393	0	331,100	331,100
		R5400	RESOURCES-BEG. FUND BAL.	0	19,748	0	0	0	0
252 - Total				0	395,505	324,393	0	331,100	331,100

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
270	NON-FEDERAL GRANTS	R1920.19	TAG/PRIVATE GRANTS	0	0	10,000	0	10,000	10,000
		R1920.43	DONATIONS/CRESLANE	0	27,450	20,000	0	20,000	20,000
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	14,575	10,000	0	10,000	10,000
		R1920.56	FAMILY RESOURCE CENTER	0	35,233	18,000	0	50,000	50,000
		R1920.58	PRESCHOOL PROMISE	0	0	26,000	0	26,000	26,000
		R1920.63	CRESWELL EDUCATION FOUND.	0	4,765	23,840	0	25,000	25,000
		R1920.84	CRESLANE IRC PROJECT	0	2,000	2,500	0	2,500	2,500
		R1990	MISCELLANEOUS	0	5,445	145,000	0	125,000	125,000
		R1990.43	ELEMENTARY MISC. REVENUE	0	0	0	0	0	0
		R2200.86	PROJECT SOAR	0	0	0	0	0	0
		R3299.14	STATE MISC GRANTS	0	1,856	2,000	0	285,000	285,000
		R3299.59	ODE PEEK-8 GRANT	0	0	0	0	0	0
		R3299.66	FARM TO SCHOOL GRANT	0	0	0	0	6,500	6,500
		R3299.67	ELL SUPPORT-HB 3499	0	0	0	0	0	0
		R3299.69	OUTDOOR SCHOOL	0	0	44,000	0	50,000	50,000
		R3299.70	TAP GRANTS-ODE	0	0	0	0	25,000	25,000
		R3299.83	SEISMIC REHAB GRANT-CES	0	0	2,350,086	0	2,150,000	2,150,000
		R3299.90	SUMMER SCHOOL 9-12	0	0	144,640	0	68,872	68,872
		R3299.91	SUMMER SCHOOL K-8	0	0	192,257	0	135,530	135,530
		R3299.92	K-5 SUMMER CHILD CARE	0	0	146,431	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	0	116,224	250,000	0	10,000	10,000
270 - Total				0	207,548	3,384,754	0	2,999,402	2,999,402

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
225	111	LICENSED SALARIES	0	80,051	236,124	145,156	145,156	145,156
	112	CLASSIFIED SALARIES	0	223,261	734,128	658,764	658,764	658,764
	113	ADMINISTRATORS	0	0	140,000	0	0	0
	121	SUBSTITUTES-LICENSED	0	0	11,850	8,800	8,800	8,800
	122	SUBSTITUTES-CLASSIFIED	0	1,316	3,600	6,100	6,100	6,100
	124	TEMPORARY-CLASSIFIED	0	708	6,000	8,000	8,000	8,000
	131	EXTRA DUTY	0	37,919	63,223	83,179	83,179	83,179
	132	OVERTIME	0	205	0	0	0	0
	211	EMPLOYER CONTRIBUTION	0	17,598	25,917	11,135	11,135	11,135
	212	EMPLOYER CONTRIBUTION PU	0	18,130	21,474	41,161	41,161	41,161
	213	PERS UAL	0	17,217	20,409	38,814	38,814	38,814
	216	EMPLOYER CONT OPSRP	0	51,096	47,070	114,938	114,938	114,938
	220	SOCIAL SECURITY	0	24,417	33,018	44,906	44,906	44,906
	231	WORKERS' COMPENSATION	0	1,149	1,551	9,212	9,212	9,212
	241	HEALTH/LIFE/INS	0	89,827	126,936	283,634	283,634	283,634
	310	PROF & TECHNICAL SERVICES	0	5,958	5,000	4,890	4,890	4,890
	312	INST PROGRAM IMP SERVICES	0	3,410	0	0	0	0
	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	0	28,000	24,000	24,000	24,000
	342	TRAVEL, OUT OF DISTRICT	3,063	4,444	13,810	11,300	11,300	11,300
	351	TELEPHONE	0	0	0	400	400	400
	389	NON-INSTR PROF TECH SERV	0	5,670	10,000	4,000	4,000	4,000
	410	SUPPLIES AND MATERIALS	0	9,058	193,873	224,348	224,348	224,348
	460	NON-CONSUMABLE ITEMS	0	0	225,000	203,000	203,000	203,000
	470	COMPUTER SOFTWARE	0	0	35,000	77,500	77,500	77,500
	480	COMPUTER HARDWARE	0	0	55,000	207,500	207,500	207,500
	564	BUS & CAPITAL BUS IMPRV	0	0	45,000	0	0	0

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
225	640	DUES & FEES	0	0	385	10,000	10,000	10,000
225 - Total			3,063	591,434	2,082,368	2,220,737	2,220,737	2,220,737

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
251	111	LICENSED SALARIES	0	48,097	353,694	357,936	357,936	357,936
	112	CLASSIFIED SALARIES	0	31,490	195,995	167,874	167,874	167,874
	121	SUBSTITUTES-LICENSED	0	5,018	3,500	5,500	5,500	5,500
	122	SUBSTITUTES-CLASSIFIED	0	0	0	2,500	2,500	2,500
	131	EXTRA DUTY	0	3,852	0	30,750	30,750	30,750
	132	OVERTIME	0	87	0	0	0	0
	210	PERS	0	0	8,000	0	0	0
	211	EMPLOYER CONTRIBUTION	0	6,907	8,000	41,560	41,560	41,560
	212	EMPLOYER CONTRIBUTION PU	0	2,804	8,000	33,340	33,340	33,340
	213	PERS UAL	0	4,095	8,000	31,390	31,390	31,390
	216	EMPLOYER CONT OPSRP	0	9,985	23,000	63,575	63,575	63,575
	220	SOCIAL SECURITY	0	6,511	16,700	34,175	34,175	34,175
	231	WORKERS' COMPENSATION	0	274	2,525	8,268	8,268	8,268
	241	HEALTH/LIFE/INS	0	19,855	112,000	207,410	207,410	207,410
	313	STUDENT SERVICES	0	20,406	50,000	13,200	13,200	13,200
	319	OTHER INST, PROF & TECH	0	3,090	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
	390	OTHER GEN PROF TECH SVC	0	20,000	75,000	20,000	20,000	20,000
	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
	420	TEXTBOOKS	0	22,220	0	0	0	0
	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
	470	COMPUTER SOFTWARE	0	0	0	5,000	5,000	5,000
	480	COMPUTER HARDWARE	0	4,154	0	5,000	5,000	5,000
	640	DUES & FEES	0	0	0	0	0	0
251 - Total			0	208,846	864,414	1,027,479	1,027,479	1,027,479

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
252	111	LICENSED SALARIES	0	194,087	170,845	171,540	171,540	171,540
	113	ADMINISTRATORS	0	0	9,355	12,000	12,000	12,000
	121	SUBSTITUTES-LICENSED	0	95	4,000	2,500	2,500	2,500
	131	EXTRA DUTY	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	0	28,978	13,302	8,690	8,690	8,690
	212	EMPLOYER CONTRIBUTION PU	0	11,645	8,964	11,012	11,012	11,012
	213	PERS UAL	0	10,966	8,871	10,370	10,370	10,370
	216	EMPLOYER CONT OPSRP	0	18,383	26,395	18,360	18,360	18,360
	220	SOCIAL SECURITY	0	14,619	8,110	11,379	11,379	11,379
	231	WORKERS' COMPENSATION	0	593	592	2,754	2,754	2,754
	241	HEALTH/LIFE/INS	0	37,200	39,511	47,720	47,720	47,720
	311	INSTRUCTION SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	0	1,557	2,500	2,500	2,500	2,500
	342	TRAVEL, OUT OF DISTRICT	0	500	2,500	1,000	1,000	1,000
	410	SUPPLIES AND MATERIALS	0	6,485	10,055	15,000	15,000	15,000
	460	NON-CONSUMABLE ITEMS	0	20,453	0	5,000	5,000	5,000
	470	COMPUTER SOFTWARE	0	0	2,500	4,000	4,000	4,000
	480	COMPUTER HARDWARE	0	30,626	16,893	6,775	6,775	6,775
	640	DUES & FEES	0	0	0	500	500	500
252 - Total			0	376,188	324,393	331,100	331,100	331,100

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
270	111	LICENSED SALARIES	0	0	160,397	0	0	0
	112	CLASSIFIED SALARIES	0	10,235	294,931	15,000	15,000	15,000
	113	ADMINISTRATORS	0	0	38,000	0	0	0
	121	SUBSTITUTES-LICENSED	0	0	0	500	500	500
	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
	124	TEMPORARY-CLASSIFIED	0	0	0	16,500	16,500	16,500
	131	EXTRA DUTY	0	0	1,429	113,500	113,500	113,500
	132	OVERTIME	0	0	0	0	0	0
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	0	0	0	11,100	11,100	11,100
	212	EMPLOYER CONTRIBUTION PU	247	0	86	6,870	6,870	6,870
	213	PERS UAL	0	0	81	7,330	7,330	7,330
	216	EMPLOYER CONT OPSRP	656	0	305	11,765	11,765	11,765
	220	SOCIAL SECURITY	0	783	1,009	7,938	7,938	7,938
	231	WORKERS' COMPENSATION	0	34	121	1,925	1,925	1,925
	241	HEALTH/LIFE/INS	114	0	0	2,400	2,400	2,400
	310	PROF & TECHNICAL SERVICES	0	0	22,000	22,000	22,000	22,000
	311	INSTRUCTION SERVICES	0	0	39,000	40,000	40,000	40,000
	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	0	656	1,000	1,170	1,170	1,170
	355	PRINTING AND BINDING	0	0	0	4,000	4,000	4,000
	383	ARCHIT/ENGINEER SERVICES	0	41,934	0	175,000	175,000	175,000
	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
	390	OTHER GEN PROF TECH SVC	0	0	250,000	125,000	125,000	125,000

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
270	410	SUPPLIES AND MATERIALS	0	27,757	224,309	293,905	358,905	358,905
	450	FOOD	0	0	0	6,500	6,500	6,500
	460	NON-CONSUMABLE ITEMS	0	0	2,000	12,000	12,000	12,000
	470	COMPUTER SOFTWARE	0	0	0	0	60,000	60,000
	480	COMPUTER HARDWARE	0	0	0	0	0	0
	520	BUILDING ACQUISITION	0	0	2,350,086	2,000,000	2,000,000	2,000,000
	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
	640	DUES & FEES	0	0	0	0	0	0
270 - Total			1,017	81,399	3,384,754	2,874,403	2,999,402	2,999,402

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2252240000000204	SPR&I STAFF DEVELOPMENT	121	SUBSTITUTES-LICENSED	0	0	2,000	2,500	2,500	2,500
2252240000000204	SPR&I STAFF DEVELOPMENT	211	EMPLOYER CONTRIBUTION	0	0	80	0	0	0
2252240000000204	SPR&I STAFF DEVELOPMENT	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2252240000000204	SPR&I STAFF DEVELOPMENT	213	PERS UAL	0	0	0	0	0	0
2252240000000204	SPR&I STAFF DEVELOPMENT	220	SOCIAL SECURITY	0	0	153	0	0	0
2252240000000204	SPR&I STAFF DEVELOPMENT	231	WORKERS' COMPENSATION	0	0	7	0	0	0
2252240000000204	SPR&I STAFF DEVELOPMENT	342	TRAVEL, OUT OF DISTRICT	0	0	260	0	0	0
2252240000000204	SPR&I STAFF DEVELOPMENT	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2252240000000204 - Total				0	0	2,500	2,500	2,500	2,500
000 - Total				0	0	2,500	2,500	2,500	2,500
2251272001000211	TITLE I A/D-DISTRICT WIDE	131	EXTRA DUTY	0	30,370	10,353	10,900	10,900	10,900
2251272001000211	TITLE I A/D-DISTRICT WIDE	211	EMPLOYER CONTRIBUTION	0	5,200	2,777	2,295	2,295	2,295
2251272001000211	TITLE I A/D-DISTRICT WIDE	212	EMPLOYER CONTRIBUTION PU	0	1,656	621	654	654	654
2251272001000211	TITLE I A/D-DISTRICT WIDE	213	PERS UAL	0	1,703	585	616	616	616
2251272001000211	TITLE I A/D-DISTRICT WIDE	216	EMPLOYER CONT OPSRP	0	2,298	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	220	SOCIAL SECURITY	0	2,195	792	676	676	676
2251272001000211	TITLE I A/D-DISTRICT WIDE	231	WORKERS' COMPENSATION	0	92	57	109	109	109
2251272001000211	TITLE I A/D-DISTRICT WIDE	241	HEALTH/LIFE/INS	0	960	0	800	800	800
2251272001000211	TITLE I A/D-DISTRICT WIDE	310	PROF & TECHNICAL SERVICES	0	2,930	3,400	3,400	3,400	3,400

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2251272001000211 - Total				0	47,404	18,585	19,450	19,450	19,450
2252240001000203	TITLE II A STAFF DEVEL	121	SUBSTITUTES-LICENSED	0	0	6,800	5,500	5,500	5,500
2252240001000203	TITLE II A STAFF DEVEL	131	EXTRA DUTY	0	7,549	17,000	23,634	23,634	23,634
2252240001000203	TITLE II A STAFF DEVEL	211	EMPLOYER CONTRIBUTION	0	792	600	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	212	EMPLOYER CONTRIBUTION PU	0	453	464	1,500	1,500	1,500
2252240001000203	TITLE II A STAFF DEVEL	213	PERS UAL	0	427	510	1,400	1,400	1,400
2252240001000203	TITLE II A STAFF DEVEL	216	EMPLOYER CONT OPSRP	0	982	1,250	3,250	3,250	3,250
2252240001000203	TITLE II A STAFF DEVEL	220	SOCIAL SECURITY	0	551	1,278	1,500	1,500	1,500
2252240001000203	TITLE II A STAFF DEVEL	231	WORKERS' COMPENSATION	0	23	98	250	250	250
2252240001000203	TITLE II A STAFF DEVEL	241	HEALTH/LIFE/INS	0	33	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	342	TRAVEL, OUT OF DISTRICT	0	4,444	10,000	9,000	9,000	9,000
2252240001000203	TITLE II A STAFF DEVEL	410	SUPPLIES AND MATERIALS	0	1,458	5,000	5,000	5,000	5,000
2252240001000203 - Total				0	16,711	43,000	51,034	51,034	51,034
2252240001000226	STUDENT SUPPORT-TITLE IV	131	EXTRA DUTY	0	0	18,950	17,705	17,705	17,705
2252240001000226	STUDENT SUPPORT-TITLE IV	211	EMPLOYER CONTRIBUTION	0	0	1,000	1,000	1,000	1,000
2252240001000226	STUDENT SUPPORT-TITLE IV	212	EMPLOYER CONTRIBUTION PU	0	0	1,000	1,000	1,000	1,000
2252240001000226	STUDENT SUPPORT-TITLE IV	213	PERS UAL	0	0	1,000	1,000	1,000	1,000
2252240001000226	STUDENT SUPPORT-TITLE IV	220	SOCIAL SECURITY	0	0	1,200	1,200	1,200	1,200
2252240001000226	STUDENT SUPPORT-TITLE IV	231	WORKERS' COMPENSATION	0	0	150	150	150	150
2252240001000226	STUDENT SUPPORT-TITLE IV	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2252240001000226	STUDENT SUPPORT-TITLE IV	342	TRAVEL, OUT OF DISTRICT	0	0	1,500	1,500	1,500	1,500

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2252240001000226	STUDENT SUPPORT-TITLE IV	410	SUPPLIES AND MATERIALS	0	0	1,000	1,000	1,000	1,000
2252240001000226 - Total				0	0	25,800	24,555	24,555	24,555
2252321001000019	ESSER/OFC OF SUP SVC	112	CLASSIFIED SALARIES	0	0	150,000	136,612	136,612	136,612
2252321001000019	ESSER/OFC OF SUP SVC	113	ADMINISTRATORS	0	0	140,000	0	0	0
2252321001000019	ESSER/OFC OF SUP SVC	410	SUPPLIES AND MATERIALS	0	0	82,330	75,000	75,000	75,000
2252321001000019	ESSER/OFC OF SUP SVC	460	NON-CONSUMABLE ITEMS	0	0	100,000	75,000	75,000	75,000
2252321001000019	ESSER/OFC OF SUP SVC	640	DUES & FEES	0	0	0	10,000	10,000	10,000
2252321001000019 - Total				0	0	472,330	296,612	296,612	296,612
2252542001000019	ESSER/CARE,UPKEEP	112	CLASSIFIED SALARIES	0	0	23,000	39,000	39,000	39,000
2252542001000019	ESSER/CARE,UPKEEP	122	SUBSTITUTES-CLASSIFIED	0	0	0	500	500	500
2252542001000019	ESSER/CARE,UPKEEP	212	EMPLOYER CONTRIBUTION PU	0	0	0	2,340	2,340	2,340
2252542001000019	ESSER/CARE,UPKEEP	213	PERS UAL	0	0	0	2,204	2,204	2,204
2252542001000019	ESSER/CARE,UPKEEP	216	EMPLOYER CONT OPSRP	0	0	0	7,410	7,410	7,410
2252542001000019	ESSER/CARE,UPKEEP	220	SOCIAL SECURITY	0	0	0	2,418	2,418	2,418
2252542001000019	ESSER/CARE,UPKEEP	231	WORKERS' COMPENSATION	0	0	0	585	585	585
2252542001000019	ESSER/CARE,UPKEEP	241	HEALTH/LIFE/INS	0	0	0	13,800	13,800	13,800
2252542001000019	ESSER/CARE,UPKEEP	322	REPAIRS & MAINTENANCE	0	0	8,000	4,000	4,000	4,000
2252542001000019	ESSER/CARE,UPKEEP	410	SUPPLIES AND MATERIALS	0	0	24,000	22,000	22,000	22,000
2252542001000019	ESSER/CARE,UPKEEP	460	NON-CONSUMABLE ITEMS	0	0	0	4,000	4,000	4,000
2252542001000019 - Total				0	0	55,000	98,256	98,256	98,256
2252543001000019	ESSER/PPE	410	SUPPLIES AND MATERIALS	0	0	60,000	75,000	75,000	75,000
2252543001000019	ESSER/PPE	460	NON-CONSUMABLE ITEMS	0	0	0	5,000	5,000	5,000
2252543001000019 - Total				0	0	60,000	80,000	80,000	80,000
2252544001000019	ESSER/GROUNDS	112	CLASSIFIED SALARIES	0	0	23,000	25,000	25,000	25,000
2252544001000019	ESSER/GROUNDS	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2252544001000019	ESSER/GROUNDS	213	PERS UAL	0	0	0	0	0	0

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2252544001000019	ESSER/GROUNDS	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2252544001000019	ESSER/GROUNDS	220	SOCIAL SECURITY	0	0	0	1,550	1,550	1,550
2252544001000019	ESSER/GROUNDS	231	WORKERS' COMPENSATION	0	0	0	375	375	375
2252544001000019	ESSER/GROUNDS	241	HEALTH/LIFE/INS	0	0	0	13,800	13,800	13,800
2252544001000019	ESSER/GROUNDS	322	REPAIRS & MAINTENANCE	0	0	20,000	20,000	20,000	20,000
2252544001000019	ESSER/GROUNDS	410	SUPPLIES AND MATERIALS	0	0	0	4,000	4,000	4,000
2252544001000019	ESSER/GROUNDS	460	NON-CONSUMABLE ITEMS	0	0	0	4,000	4,000	4,000
2252544001000019 - Total				0	0	43,000	68,725	68,725	68,725
2252660001000019	ESSER/TECHNOLOGY	112	CLASSIFIED SALARIES	0	0	56,780	45,500	45,500	45,500
2252660001000019	ESSER/TECHNOLOGY	124	TEMPORARY-CLASSIFIED	0	0	6,000	8,000	8,000	8,000
2252660001000019	ESSER/TECHNOLOGY	212	EMPLOYER CONTRIBUTION PU	0	0	0	2,730	2,730	2,730
2252660001000019	ESSER/TECHNOLOGY	213	PERS UAL	0	0	0	2,571	2,571	2,571
2252660001000019	ESSER/TECHNOLOGY	216	EMPLOYER CONT OPSRP	0	0	0	8,645	8,645	8,645
2252660001000019	ESSER/TECHNOLOGY	220	SOCIAL SECURITY	0	0	0	2,821	2,821	2,821
2252660001000019	ESSER/TECHNOLOGY	231	WORKERS' COMPENSATION	0	0	0	682	682	682
2252660001000019	ESSER/TECHNOLOGY	241	HEALTH/LIFE/INS	0	0	0	13,800	13,800	13,800
2252660001000019	ESSER/TECHNOLOGY	389	NON-INSTR PROF TECH SERV	0	0	6,000	0	0	0
2252660001000019	ESSER/TECHNOLOGY	410	SUPPLIES AND MATERIALS	0	0	13,500	25,000	25,000	25,000
2252660001000019	ESSER/TECHNOLOGY	460	NON-CONSUMABLE ITEMS	0	0	21,000	25,000	25,000	25,000
2252660001000019	ESSER/TECHNOLOGY	470	COMPUTER SOFTWARE	0	0	35,000	75,000	75,000	75,000
2252660001000019	ESSER/TECHNOLOGY	480	COMPUTER HARDWARE	0	0	55,000	200,000	200,000	200,000
2252660001000019 - Total				0	0	193,280	409,749	409,749	409,749
2253300001000211	MCKINLEY HOMELESS TITLE I	112	CLASSIFIED SALARIES	0	1,907	6,795	7,200	7,200	7,200
2253300001000211	MCKINLEY HOMELESS TITLE I	212	EMPLOYER CONTRIBUTION PU	0	112	0	0	0	0
2253300001000211	MCKINLEY HOMELESS	213	PERS UAL	0	105	0	0	0	0

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
	TITLE I								
2253300001000211	MCKINLEY HOMELESS TITLE I	216	EMPLOYER CONT OPSRP	0	399	0	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	220	SOCIAL SECURITY	0	142	520	440	440	440
2253300001000211	MCKINLEY HOMELESS TITLE I	231	WORKERS' COMPENSATION	0	6	34	70	70	70
2253300001000211	MCKINLEY HOMELESS TITLE I	241	HEALTH/LIFE/INS	0	513	0	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	310	PROF & TECHNICAL SERVICES	0	0	1,600	1,490	1,490	1,490
2253300001000211	MCKINLEY HOMELESS TITLE I	410	SUPPLIES AND MATERIALS	0	208	1,560	800	800	800
2253300001000211 - Total				0	3,392	10,509	10,000	10,000	10,000
001 - Total				0	67,508	921,504	1,058,381	1,058,381	1,058,381
2252552002000019	ESSER/ TRANSPORTATION	564	BUS & CAPITAL BUS IMPRV	0	0	45,000	0	0	0
2252552002000019 - Total				0	0	45,000	0	0	0
002 - Total				0	0	45,000	0	0	0
2251131004270210	YOUTH TRANSITION	112	CLASSIFIED SALARIES	0	22,385	25,416	26,941	26,941	26,941
2251131004270210	YOUTH TRANSITION	124	TEMPORARY-CLASSIFIED	0	708	0	0	0	0
2251131004270210	YOUTH TRANSITION	132	OVERTIME	0	0	0	0	0	0
2251131004270210	YOUTH TRANSITION	212	EMPLOYER CONTRIBUTION PU	0	1,343	1,393	1,616	1,616	1,616
2251131004270210	YOUTH TRANSITION	213	PERS UAL	0	1,265	1,312	1,522	1,522	1,522
2251131004270210	YOUTH TRANSITION	216	EMPLOYER CONT OPSRP	0	4,784	4,961	5,119	5,119	5,119
2251131004270210	YOUTH TRANSITION	220	SOCIAL SECURITY	0	1,693	1,776	1,670	1,670	1,670
2251131004270210	YOUTH TRANSITION	231	WORKERS' COMPENSATION	0	91	81	265	265	265
2251131004270210	YOUTH TRANSITION	241	HEALTH/LIFE/INS	0	6,628	8,273	8,400	8,400	8,400
2251131004270210	YOUTH TRANSITION	342	TRAVEL, OUT OF DISTRICT	0	0	1,507	800	800	800
2251131004270210	YOUTH TRANSITION	351	TELEPHONE	0	0	0	400	400	400

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2251131004270210	YOUTH TRANSITION	410	SUPPLIES AND MATERIALS	0	1,683	1,340	830	830	830
2251131004270210	YOUTH TRANSITION	480	COMPUTER HARDWARE	0	0	0	0	0	0
2251131004270210 - Total				0	40,578	46,059	47,564	47,564	47,564
2251250004000220	IDEA-DISTRICT WIDE	131	EXTRA DUTY	0	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	213	PERS UAL	0	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	220	SOCIAL SECURITY	0	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	389	NON-INSTR PROF TECH SERV	0	5,670	4,000	4,000	4,000	4,000
2251250004000220	IDEA-DISTRICT WIDE	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2251250004000220 - Total				0	5,670	4,000	4,000	4,000	4,000
2251250004000222	IDEA ENHANCEMENT	121	SUBSTITUTES-LICENSED	0	0	1,850	0	0	0
2251250004000222	IDEA ENHANCEMENT	211	EMPLOYER CONTRIBUTION	0	0	74	0	0	0
2251250004000222	IDEA ENHANCEMENT	220	SOCIAL SECURITY	0	0	142	0	0	0
2251250004000222	IDEA ENHANCEMENT	231	WORKERS' COMPENSATION	0	0	6	0	0	0
2251250004000222	IDEA ENHANCEMENT	342	TRAVEL, OUT OF DISTRICT	0	0	543	0	0	0
2251250004000222	IDEA ENHANCEMENT	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2251250004000222	IDEA ENHANCEMENT	640	DUES & FEES	0	0	385	0	0	0
2251250004000222 - Total				0	0	3,000	0	0	0
2251250004143220	IDEA CES	111	LICENSED SALARIES	0	44,188	46,571	55,421	55,421	55,421
2251250004143220	IDEA CES	112	CLASSIFIED SALARIES	0	74,959	71,564	56,648	56,648	56,648
2251250004143220	IDEA CES	121	SUBSTITUTES-LICENSED	0	0	0	400	400	400
2251250004143220	IDEA CES	122	SUBSTITUTES-CLASSIFIED	0	463	1,600	1,000	1,000	1,000
2251250004143220	IDEA CES	132	OVERTIME	0	205	0	0	0	0

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2251250004143220	IDEA CES	211	EMPLOYER CONTRIBUTION	0	0	0	3,200	3,200	3,200
2251250004143220	IDEA CES	212	EMPLOYER CONTRIBUTION PU	0	5,738	2,233	6,720	6,720	6,720
2251250004143220	IDEA CES	213	PERS UAL	0	5,403	2,219	6,328	6,328	6,328
2251250004143220	IDEA CES	216	EMPLOYER CONT OPSRP	0	20,435	2,829	18,080	18,080	18,080
2251250004143220	IDEA CES	220	SOCIAL SECURITY	0	7,918	7,461	6,944	6,944	6,944
2251250004143220	IDEA CES	231	WORKERS' COMPENSATION	0	405	152	1,680	1,680	1,680
2251250004143220	IDEA CES	241	HEALTH/LIFE/INS	0	36,827	47,000	47,360	47,360	47,360
2251250004143220 - Total				0	196,540	181,629	203,781	203,781	203,781
2251250004146220	IDEA CMS	111	LICENSED SALARIES	0	0	0	0	0	0
2251250004146220	IDEA CMS	112	CLASSIFIED SALARIES	0	29,441	36,982	29,300	29,300	29,300
2251250004146220	IDEA CMS	122	SUBSTITUTES-CLASSIFIED	0	0	400	400	400	400
2251250004146220	IDEA CMS	131	EXTRA DUTY	0	0	0	0	0	0
2251250004146220	IDEA CMS	211	EMPLOYER CONTRIBUTION	0	1,385	1,383	0	0	0
2251250004146220	IDEA CMS	212	EMPLOYER CONTRIBUTION PU	0	1,767	2,320	1,758	1,758	1,758
2251250004146220	IDEA CMS	213	PERS UAL	0	1,663	2,039	1,655	1,655	1,655
2251250004146220	IDEA CMS	216	EMPLOYER CONT OPSRP	0	5,188	6,611	5,567	5,567	5,567
2251250004146220	IDEA CMS	220	SOCIAL SECURITY	0	2,218	2,542	1,817	1,817	1,817
2251250004146220	IDEA CMS	231	WORKERS' COMPENSATION	0	102	21	440	440	440
2251250004146220	IDEA CMS	241	HEALTH/LIFE/INS	0	8,632	14,507	14,000	14,000	14,000
2251250004146220 - Total				0	50,397	66,805	54,937	54,937	54,937
2251250004608220	IDEA CHS	112	CLASSIFIED SALARIES	0	22,635	43,799	42,040	42,040	42,040
2251250004608220	IDEA CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2251250004608220	IDEA CHS	122	SUBSTITUTES-CLASSIFIED	0	853	400	400	400	400
2251250004608220	IDEA CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0

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2251250004608220	IDEA CHS	212	EMPLOYER CONTRIBUTION PU	0	1,409	2,647	2,522	2,522	2,522
2251250004608220	IDEA CHS	213	PERS UAL	0	1,327	2,474	2,375	2,375	2,375
2251250004608220	IDEA CHS	216	EMPLOYER CONT OPSRP	0	5,019	9,548	7,988	7,988	7,988
2251250004608220	IDEA CHS	220	SOCIAL SECURITY	0	1,775	3,525	2,606	2,606	2,606
2251250004608220	IDEA CHS	231	WORKERS' COMPENSATION	0	80	179	631	631	631
2251250004608220	IDEA CHS	241	HEALTH/LIFE/INS	0	1,120	4,994	27,000	27,000	27,000
2251250004608220 - Total				0	34,219	67,566	85,562	85,562	85,562
004 - Total				0	327,404	369,059	395,844	395,844	395,844
2251111143000019	ESSER/CRESLANE	112	CLASSIFIED SALARIES	0	0	90,000	65,000	65,000	65,000
2251111143000019	ESSER/CRESLANE	122	SUBSTITUTES-CLASSIFIED	0	0	0	2,000	2,000	2,000
2251111143000019	ESSER/CRESLANE	131	EXTRA DUTY	0	0	0	2,000	2,000	2,000
2251111143000019	ESSER/CRESLANE	212	EMPLOYER CONTRIBUTION PU	0	0	0	4,140	4,140	4,140
2251111143000019	ESSER/CRESLANE	213	PERS UAL	0	0	0	3,898	3,898	3,898
2251111143000019	ESSER/CRESLANE	216	EMPLOYER CONT OPSRP	0	0	0	13,110	13,110	13,110
2251111143000019	ESSER/CRESLANE	220	SOCIAL SECURITY	0	0	0	4,278	4,278	4,278
2251111143000019	ESSER/CRESLANE	231	WORKERS' COMPENSATION	0	0	0	1,035	1,035	1,035
2251111143000019	ESSER/CRESLANE	241	HEALTH/LIFE/INS	0	0	0	47,400	47,400	47,400
2251111143000019	ESSER/CRESLANE	460	NON-CONSUMABLE ITEMS	0	0	100,000	75,000	75,000	75,000
2251111143000019 - Total				0	0	190,000	217,862	217,862	217,862
2251140143000257	KIDS IN TRANS TO SCHOOL	131	EXTRA DUTY	0	0	16,920	16,940	16,940	16,940
2251140143000257	KIDS IN TRANS TO SCHOOL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251140143000257	KIDS IN TRANS TO SCHOOL	212	EMPLOYER CONTRIBUTION PU	0	0	1,015	1,000	1,000	1,000
2251140143000257	KIDS IN TRANS TO SCHOOL	213	PERS UAL	0	0	956	950	950	950
2251140143000257	KIDS IN TRANS TO	216	EMPLOYER CONT OPSRP	0	0	3,616	3,500	3,500	3,500

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	SCHOOL								
2251140143000257	KIDS IN TRANS TO SCHOOL	220	SOCIAL SECURITY	0	0	1,294	1,300	1,300	1,300
2251140143000257	KIDS IN TRANS TO SCHOOL	231	WORKERS' COMPENSATION	0	0	55	60	60	60
2251140143000257	KIDS IN TRANS TO SCHOOL	241	HEALTH/LIFE/INS	0	0	0	450	450	450
2251140143000257	KIDS IN TRANS TO SCHOOL	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2251140143000257	KIDS IN TRANS TO SCHOOL	410	SUPPLIES AND MATERIALS	0	0	143	500	500	500
2251140143000257 - Total				0	0	23,999	24,700	24,700	24,700
2251272143000211	TITLE I A/D-CRESLANE	111	LICENSED SALARIES	0	25,265	58,122	62,135	62,135	62,135
2251272143000211	TITLE I A/D-CRESLANE	112	CLASSIFIED SALARIES	0	43,959	65,562	63,720	63,720	63,720
2251272143000211	TITLE I A/D-CRESLANE	121	SUBSTITUTES-LICENSED	0	0	800	200	200	200
2251272143000211	TITLE I A/D-CRESLANE	122	SUBSTITUTES-CLASSIFIED	0	0	800	400	400	400
2251272143000211	TITLE I A/D-CRESLANE	131	EXTRA DUTY	0	0	0	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	211	EMPLOYER CONTRIBUTION	0	2,718	11,536	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	212	EMPLOYER CONTRIBUTION PU	0	3,339	6,884	7,500	7,500	7,500
2251272143000211	TITLE I A/D-CRESLANE	213	PERS UAL	0	3,144	6,657	7,062	7,062	7,062
2251272143000211	TITLE I A/D-CRESLANE	216	EMPLOYER CONT OPSRP	0	9,726	15,600	23,750	23,750	23,750
2251272143000211	TITLE I A/D-CRESLANE	220	SOCIAL SECURITY	0	5,150	8,781	7,750	7,750	7,750
2251272143000211	TITLE I A/D-CRESLANE	231	WORKERS' COMPENSATION	0	226	472	1,250	1,250	1,250
2251272143000211	TITLE I A/D-CRESLANE	241	HEALTH/LIFE/INS	0	21,111	36,904	38,600	38,600	38,600
2251272143000211	TITLE I A/D-CRESLANE	310	PROF & TECHNICAL SERVICES	0	3,028	0	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	312	INST PROGRAM IMP SERVICES	0	3,410	0	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	410	SUPPLIES AND MATERIALS	0	0	1,000	1,000	1,000	1,000
2251272143000211	TITLE I A/D-CRESLANE	470	COMPUTER SOFTWARE	0	0	0	0	0	0

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2251272143000211 - Total				0	121,077	213,118	213,368	213,368	213,368
2251410143290019	ESSER/SUMMER SCHOOL K-8	112	CLASSIFIED SALARIES	0	0	64,085	24,133	24,133	24,133
2251410143290019	ESSER/SUMMER SCHOOL K-8	131	EXTRA DUTY	0	0	0	0	0	0
2251410143290019	ESSER/SUMMER SCHOOL K-8	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251410143290019	ESSER/SUMMER SCHOOL K-8	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2251410143290019	ESSER/SUMMER SCHOOL K-8	213	PERS UAL	0	0	0	0	0	0
2251410143290019	ESSER/SUMMER SCHOOL K-8	220	SOCIAL SECURITY	0	0	0	0	0	0
2251410143290019	ESSER/SUMMER SCHOOL K-8	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2251410143290019	ESSER/SUMMER SCHOOL K-8	470	COMPUTER SOFTWARE	0	0	0	2,500	2,500	2,500
2251410143290019	ESSER/SUMMER SCHOOL K-8	480	COMPUTER HARDWARE	0	0	0	7,500	7,500	7,500
2251410143290019 - Total				0	0	64,085	34,133	34,133	34,133
143 - Total				0	121,077	491,202	490,062	490,062	490,062
2251121146000019	ESSER/CMS	111	LICENSED SALARIES	0	0	100,000	0	0	0
2251121146000019	ESSER/CMS	112	CLASSIFIED SALARIES	0	0	0	41,000	41,000	41,000
2251121146000019	ESSER/CMS	122	SUBSTITUTES-CLASSIFIED	0	0	0	1,000	1,000	1,000
2251121146000019	ESSER/CMS	131	EXTRA DUTY	0	0	0	1,000	1,000	1,000
2251121146000019	ESSER/CMS	212	EMPLOYER CONTRIBUTION PU	0	0	0	2,580	2,580	2,580
2251121146000019	ESSER/CMS	213	PERS UAL	0	0	0	2,430	2,430	2,430
2251121146000019	ESSER/CMS	216	EMPLOYER CONT OPSRP	0	0	0	8,170	8,170	8,170
2251121146000019	ESSER/CMS	220	SOCIAL SECURITY	0	0	0	2,666	2,666	2,666
2251121146000019	ESSER/CMS	231	WORKERS' COMPENSATION	0	0	0	645	645	645
2251121146000019	ESSER/CMS	241	HEALTH/LIFE/INS	0	0	0	27,600	27,600	27,600

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2251121146000019	ESSER/CMS	460	NON-CONSUMABLE ITEMS	0	0	0	6,000	6,000	6,000
2251121146000019 - Total				0	0	100,000	93,090	93,090	93,090
2251272146000211	TITLE I A/D-CMS	111	LICENSED SALARIES	0	10,598	31,431	27,600	27,600	27,600
2251272146000211	TITLE I A/D-CMS	112	CLASSIFIED SALARIES	0	27,975	28,930	30,670	30,670	30,670
2251272146000211	TITLE I A/D-CMS	121	SUBSTITUTES-LICENSED	0	0	400	200	200	200
2251272146000211	TITLE I A/D-CMS	122	SUBSTITUTES-CLASSIFIED	0	0	400	400	400	400
2251272146000211	TITLE I A/D-CMS	211	EMPLOYER CONTRIBUTION	0	7,503	8,467	4,640	4,640	4,640
2251272146000211	TITLE I A/D-CMS	212	EMPLOYER CONTRIBUTION PU	0	2,314	2,897	3,480	3,480	3,480
2251272146000211	TITLE I A/D-CMS	213	PERS UAL	0	2,179	2,657	3,277	3,277	3,277
2251272146000211	TITLE I A/D-CMS	216	EMPLOYER CONT OPSRP	0	2,265	2,655	5,220	5,220	5,220
2251272146000211	TITLE I A/D-CMS	220	SOCIAL SECURITY	0	2,775	3,554	3,596	3,596	3,596
2251272146000211	TITLE I A/D-CMS	231	WORKERS' COMPENSATION	0	123	239	580	580	580
2251272146000211	TITLE I A/D-CMS	241	HEALTH/LIFE/INS	0	14,004	15,258	13,824	13,824	13,824
2251272146000211	TITLE I A/D-CMS	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2251272146000211	TITLE I A/D-CMS	410	SUPPLIES AND MATERIALS	0	0	500	500	500	500
2251272146000211	TITLE I A/D-CMS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2251272146000211 - Total				0	69,736	97,388	93,987	93,987	93,987
146 - Total				0	69,736	197,388	187,078	187,078	187,078
2251131608000019	ESSER/CHS	112	CLASSIFIED SALARIES	0	0	0	26,000	26,000	26,000
2251131608000019	ESSER/CHS	131	EXTRA DUTY	0	0	0	1,000	1,000	1,000
2251131608000019	ESSER/CHS	132	OVERTIME	0	0	0	0	0	0
2251131608000019	ESSER/CHS	212	EMPLOYER CONTRIBUTION PU	0	0	0	1,620	1,620	1,620
2251131608000019	ESSER/CHS	213	PERS UAL	0	0	0	1,526	1,526	1,526
2251131608000019	ESSER/CHS	216	EMPLOYER CONT OPSRP	0	0	0	5,130	5,130	5,130
2251131608000019	ESSER/CHS	220	SOCIAL SECURITY	0	0	0	1,674	1,674	1,674
2251131608000019	ESSER/CHS	231	WORKERS'	0	0	0	405	405	405

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			COMPENSATION						
2251131608000019	ESSER/CHS	241	HEALTH/LIFE/INS	0	0	0	16,800	16,800	16,800
2251131608000019	ESSER/CHS	460	NON-CONSUMABLE ITEMS	0	0	0	8,000	8,000	8,000
2251131608000019 - Total				0	0	0	62,154	62,154	62,154
2251131608000217	CARL PERKINS	342	TRAVEL, OUT OF DISTRICT	3,063	0	0	0	0	0
2251131608000217	CARL PERKINS	410	SUPPLIES AND MATERIALS	0	4,504	1,000	4,000	4,000	4,000
2251131608000217	CARL PERKINS	460	NON-CONSUMABLE ITEMS	0	0	4,000	1,000	1,000	1,000
2251131608000217	CARL PERKINS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2251131608000217	CARL PERKINS	480	COMPUTER HARDWARE	0	0	0	0	0	0
2251131608000217 - Total				3,063	4,504	5,000	5,000	5,000	5,000
2251131608000287	P2F PROJECT	131	EXTRA DUTY	0	0	0	0	0	0
2251131608000287	P2F PROJECT	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2251131608000287	P2F PROJECT	213	PERS UAL	0	0	0	0	0	0
2251131608000287	P2F PROJECT	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2251131608000287	P2F PROJECT	220	SOCIAL SECURITY	0	0	0	0	0	0
2251131608000287	P2F PROJECT	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2251131608000287	P2F PROJECT	410	SUPPLIES AND MATERIALS	0	1,205	2,500	2,500	2,500	2,500
2251131608000287 - Total				0	1,205	2,500	2,500	2,500	2,500
2251430608290019	ESSER/SUMMER SCHOOL 9-12	112	CLASSIFIED SALARIES	0	0	48,215	0	0	0
2251430608290019	ESSER/SUMMER SCHOOL 9-12	131	EXTRA DUTY	0	0	0	10,000	10,000	10,000
2251430608290019	ESSER/SUMMER SCHOOL 9-12	410	SUPPLIES AND MATERIALS	0	0	0	7,218	7,218	7,218
2251430608290019	ESSER/SUMMER SCHOOL 9-12	480	COMPUTER HARDWARE	0	0	0	0	0	0
2251430608290019 - Total				0	0	48,215	17,218	17,218	17,218
608 - Total				3,063	5,709	55,715	86,872	86,872	86,872
225 - Total				3,063	591,434	2,082,368	2,220,737	2,220,737	2,220,737

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2512213000000289	STUDENT INVEST-CURRICULUM	131	EXTRA DUTY	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	213	PERS UAL	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	220	SOCIAL SECURITY	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	390	OTHER GEN PROF TECH SVC	0	20,000	75,000	20,000	20,000	20,000
2512213000000289	STUDENT INVEST-CURRICULUM	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	420	TEXTBOOKS	0	17,826	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	470	COMPUTER SOFTWARE	0	0	0	5,000	5,000	5,000
2512213000000289	STUDENT INVEST-CURRICULUM	640	DUES & FEES	0	0	0	0	0	0
2512213000000289 - Total				0	37,826	75,000	25,000	25,000	25,000
2512240000000289	STUDENT INVEST-PROFL LRNG	111	LICENSED SALARIES	0	0	38,673	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	121	SUBSTITUTES-LICENSED	0	0	500	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	131	EXTRA DUTY	0	0	0	30,000	30,000	30,000
2512240000000289	STUDENT INVEST-PROFL LRNG	210	PERS	0	0	500	0	0	0
2512240000000289	STUDENT INVEST-PROFL	211	EMPLOYER	0	0	500	1,500	1,500	1,500

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	LRNG		CONTRIBUTION						
2512240000000289	STUDENT INVEST-PROFL LRNG	212	EMPLOYER CONTRIBUTION PU	0	0	500	1,800	1,800	1,800
2512240000000289	STUDENT INVEST-PROFL LRNG	213	PERS UAL	0	0	500	1,690	1,690	1,690
2512240000000289	STUDENT INVEST-PROFL LRNG	216	EMPLOYER CONT OPSRP	0	0	1,000	1,500	1,500	1,500
2512240000000289	STUDENT INVEST-PROFL LRNG	220	SOCIAL SECURITY	0	0	750	1,860	1,860	1,860
2512240000000289	STUDENT INVEST-PROFL LRNG	231	WORKERS' COMPENSATION	0	0	150	450	450	450
2512240000000289	STUDENT INVEST-PROFL LRNG	241	HEALTH/LIFE/INS	0	0	10,000	3,600	3,600	3,600
2512240000000289	STUDENT INVEST-PROFL LRNG	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	480	COMPUTER HARDWARE	0	0	0	5,000	5,000	5,000
2512240000000289	STUDENT INVEST-PROFL LRNG	640	DUES & FEES	0	0	0	0	0	0
2512240000000289 - Total				0	0	53,073	47,400	47,400	47,400
000 - Total				0	37,826	128,073	72,400	72,400	72,400
2512624001000289	STUDENT INVST-COORDINATOR	112	CLASSIFIED SALARIES	0	31,490	60,995	53,879	53,879	53,879
2512624001000289	STUDENT INVST-COORDINATOR	131	EXTRA DUTY	0	0	0	750	750	750
2512624001000289	STUDENT INVST-COORDINATOR	132	OVERTIME	0	87	0	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	210	PERS	0	0	1,000	0	0	0

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2512624001000289	STUDENT INVST-COORDINATOR	211	EMPLOYER CONTRIBUTION	0	0	1,000	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	212	EMPLOYER CONTRIBUTION PU	0	1,895	1,000	3,233	3,233	3,233
2512624001000289	STUDENT INVST-COORDINATOR	213	PERS UAL	0	1,784	1,000	3,044	3,044	3,044
2512624001000289	STUDENT INVST-COORDINATOR	216	EMPLOYER CONT OPSRP	0	6,748	2,500	10,237	10,237	10,237
2512624001000289	STUDENT INVST-COORDINATOR	220	SOCIAL SECURITY	0	2,261	1,700	3,340	3,340	3,340
2512624001000289	STUDENT INVST-COORDINATOR	231	WORKERS' COMPENSATION	0	95	250	808	808	808
2512624001000289	STUDENT INVST-COORDINATOR	241	HEALTH/LIFE/INS	0	10,752	12,000	18,360	18,360	18,360
2512624001000289 - Total				0	55,113	81,445	93,651	93,651	93,651
001 - Total				0	55,113	81,445	93,651	93,651	93,651
2511131004270289	STUDENT INVESTMENT-HS EA	111	LICENSED SALARIES	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	131	EXTRA DUTY	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	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	213	PERS UAL	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0

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2511131004270289	STUDENT INVESTMENT-HS EA	220	SOCIAL SECURITY	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT-HS EA	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2511131004270289 - Total				0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE-SPED	111	LICENSED SALARIES	0	25,753	33,075	0	0	0
2511250004608289	STUDENT ASSISTANCE-SPED	112	CLASSIFIED SALARIES	0	0	0	12,000	12,000	12,000
2511250004608289	STUDENT ASSISTANCE-SPED	131	EXTRA DUTY	0	3,852	0	0	0	0
2511250004608289	STUDENT ASSISTANCE-SPED	210	PERS	0	0	500	0	0	0
2511250004608289	STUDENT ASSISTANCE-SPED	211	EMPLOYER CONTRIBUTION	0	6,907	500	0	0	0
2511250004608289	STUDENT ASSISTANCE-SPED	212	EMPLOYER CONTRIBUTION PU	0	231	500	720	720	720
2511250004608289	STUDENT ASSISTANCE-SPED	213	PERS UAL	0	1,673	500	678	678	678
2511250004608289	STUDENT ASSISTANCE-SPED	216	EMPLOYER CONT OPSRP	0	823	1,500	2,280	2,280	2,280
2511250004608289	STUDENT ASSISTANCE-SPED	220	SOCIAL SECURITY	0	2,265	1,250	744	744	744
2511250004608289	STUDENT ASSISTANCE-SPED	231	WORKERS' COMPENSATION	0	92	175	180	180	180
2511250004608289	STUDENT ASSISTANCE-SPED	241	HEALTH/LIFE/INS	0	511	10,000	2,250	2,250	2,250
2511250004608289	STUDENT ASSISTANCE-SPED	319	OTHER INST, PROF & TECH	0	3,090	0	0	0	0
2511250004608289	STUDENT ASSISTANCE-SPED	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE-SPED	480	COMPUTER HARDWARE	0	4,154	0	0	0	0
2511250004608289	STUDENT ASSISTANCE-	640	DUES & FEES	0	0	0	0	0	0

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	SPED								
2511250004608289 - Total				0	49,351	48,000	18,852	18,852	18,852
2511291004210289	STUDENT INVESTMENT-ELL	111	LICENSED SALARIES	0	22,344	50,750	24,682	24,682	24,682
2511291004210289	STUDENT INVESTMENT-ELL	112	CLASSIFIED SALARIES	0	0	135,000	28,936	28,936	28,936
2511291004210289	STUDENT INVESTMENT-ELL	121	SUBSTITUTES-LICENSED	0	0	2,000	500	500	500
2511291004210289	STUDENT INVESTMENT-ELL	122	SUBSTITUTES-CLASSIFIED	0	0	0	1,500	1,500	1,500
2511291004210289	STUDENT INVESTMENT-ELL	210	PERS	0	0	2,000	0	0	0
2511291004210289	STUDENT INVESTMENT-ELL	211	EMPLOYER CONTRIBUTION	0	0	2,000	0	0	0
2511291004210289	STUDENT INVESTMENT-ELL	212	EMPLOYER CONTRIBUTION PU	0	678	2,000	3,216	3,216	3,216
2511291004210289	STUDENT INVESTMENT-ELL	213	PERS UAL	0	638	2,000	3,028	3,028	3,028
2511291004210289	STUDENT INVESTMENT-ELL	216	EMPLOYER CONT OPSRP	0	2,414	6,000	10,184	10,184	10,184
2511291004210289	STUDENT INVESTMENT-ELL	220	SOCIAL SECURITY	0	1,601	4,500	3,323	3,323	3,323
2511291004210289	STUDENT INVESTMENT-ELL	231	WORKERS' COMPENSATION	0	71	750	804	804	804
2511291004210289	STUDENT INVESTMENT-ELL	241	HEALTH/LIFE/INS	0	8,592	30,000	27,000	27,000	27,000
2511291004210289 - Total				0	36,338	237,000	103,174	103,174	103,174
2512140004320289	STUDENT INVESTMENT-PSYCH	111	LICENSED SALARIES	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	210	PERS	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0

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2512140004320289	STUDENT INVESTMENT-PSYCH	213	PERS UAL	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	220	SOCIAL SECURITY	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2512140004320289	STUDENT INVESTMENT-PSYCH	313	STUDENT SERVICES	0	20,406	50,000	13,200	13,200	13,200
2512140004320289 - Total				0	20,406	50,000	13,200	13,200	13,200
004	- Total			0	106,096	335,000	135,226	135,226	135,226
2511111143000289	STUDENT INVESTMENT-K TO 3	111	LICENSED SALARIES	0	0	69,150	76,094	76,094	76,094
2511111143000289	STUDENT INVESTMENT-K TO 3	112	CLASSIFIED SALARIES	0	0	0	35,633	35,633	35,633
2511111143000289	STUDENT INVESTMENT-K TO 3	121	SUBSTITUTES-LICENSED	0	5,018	1,000	500	500	500
2511111143000289	STUDENT INVESTMENT-K TO 3	122	SUBSTITUTES-CLASSIFIED	0	0	0	1,000	1,000	1,000
2511111143000289	STUDENT INVESTMENT-K TO 3	210	PERS	0	0	1,000	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	211	EMPLOYER CONTRIBUTION	0	0	1,000	10,614	10,614	10,614
2511111143000289	STUDENT INVESTMENT-K TO 3	212	EMPLOYER CONTRIBUTION PU	0	0	1,000	6,704	6,704	6,704
2511111143000289	STUDENT INVESTMENT-K TO 3	213	PERS UAL	0	0	1,000	6,313	6,313	6,313
2511111143000289	STUDENT INVESTMENT-K TO 3	216	EMPLOYER CONT OPSRP	0	0	3,000	9,928	9,928	9,928
2511111143000289	STUDENT INVESTMENT-K TO 3	220	SOCIAL SECURITY	0	384	2,500	6,927	6,927	6,927
2511111143000289	STUDENT INVESTMENT-K TO 3	231	WORKERS' COMPENSATION	0	16	350	1,676	1,676	1,676

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2511111143000289	STUDENT INVESTMENT-K TO 3	241	HEALTH/LIFE/INS	0	0	15,000	45,960	45,960	45,960
2511111143000289	STUDENT INVESTMENT-K TO 3	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2511111143000289 - Total				0	5,418	95,000	201,348	201,348	201,348
143	- Total			0	5,418	95,000	201,348	201,348	201,348
2511121146000000	STUDENT INVESTMENT CMS	111	LICENSED SALARIES	0	0	0	88,646	88,646	88,646
2511121146000000	STUDENT INVESTMENT CMS	112	CLASSIFIED SALARIES	0	0	0	17,816	17,816	17,816
2511121146000000	STUDENT INVESTMENT CMS	121	SUBSTITUTES-LICENSED	0	0	0	1,500	1,500	1,500
2511121146000000	STUDENT INVESTMENT CMS	210	PERS	0	0	0	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	211	EMPLOYER CONTRIBUTION	0	0	0	10,646	10,646	10,646
2511121146000000	STUDENT INVESTMENT CMS	212	EMPLOYER CONTRIBUTION PU	0	0	0	6,388	6,388	6,388
2511121146000000	STUDENT INVESTMENT CMS	213	PERS UAL	0	0	0	6,015	6,015	6,015
2511121146000000	STUDENT INVESTMENT CMS	216	EMPLOYER CONT OPSRP	0	0	0	10,646	10,646	10,646
2511121146000000	STUDENT INVESTMENT CMS	220	SOCIAL SECURITY	0	0	0	6,324	6,324	6,324
2511121146000000	STUDENT INVESTMENT CMS	231	WORKERS' COMPENSATION	0	0	0	1,530	1,530	1,530
2511121146000000	STUDENT INVESTMENT CMS	241	HEALTH/LIFE/INS	0	0	0	41,360	41,360	41,360
2511121146000000 - Total				0	0	0	190,871	190,871	190,871
146	- Total			0	0	0	190,871	190,871	190,871
2511131608270289	STUDENT INVESTMENT-	111	LICENSED SALARIES	0	0	162,046	168,514	168,514	168,514

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	CTE								
2511131608270289	STUDENT INVESTMENT- CTE	112	CLASSIFIED SALARIES	0	0	0	19,610	19,610	19,610
2511131608270289	STUDENT INVESTMENT- CTE	121	SUBSTITUTES-LICENSED	0	0	0	3,000	3,000	3,000
2511131608270289	STUDENT INVESTMENT- CTE	210	PERS	0	0	3,000	0	0	0
2511131608270289	STUDENT INVESTMENT- CTE	211	EMPLOYER CONTRIBUTION	0	0	3,000	18,800	18,800	18,800
2511131608270289	STUDENT INVESTMENT- CTE	212	EMPLOYER CONTRIBUTION PU	0	0	3,000	11,280	11,280	11,280
2511131608270289	STUDENT INVESTMENT- CTE	213	PERS UAL	0	0	3,000	10,622	10,622	10,622
2511131608270289	STUDENT INVESTMENT- CTE	216	EMPLOYER CONT OPSRP	0	0	9,000	18,800	18,800	18,800
2511131608270289	STUDENT INVESTMENT- CTE	220	SOCIAL SECURITY	0	0	6,000	11,656	11,656	11,656
2511131608270289	STUDENT INVESTMENT- CTE	231	WORKERS' COMPENSATION	0	0	850	2,820	2,820	2,820
2511131608270289	STUDENT INVESTMENT- CTE	241	HEALTH/LIFE/INS	0	0	35,000	68,880	68,880	68,880
2511131608270289	STUDENT INVESTMENT- CTE	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT- CTE	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT- CTE	420	TEXTBOOKS	0	4,394	0	0	0	0
2511131608270289	STUDENT INVESTMENT- CTE	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
2511131608270289 - Total				0	4,394	224,896	333,982	333,982	333,982
2512122608000289	STUDENT INVEST-HS COUNSEL	111	LICENSED SALARIES	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	210	PERS	0	0	0	0	0	0

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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	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	213	PERS UAL	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	220	SOCIAL SECURITY	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2512122608000289 - Total				0	0	0	0	0	0
608	- Total			0	4,394	224,896	333,982	333,982	333,982
251	- Total			0	208,846	864,414	1,027,479	1,027,479	1,027,479

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2521131608270268	HIGH SCHOOL SUCCESS-M98	111	LICENSED SALARIES	0	86,020	124,978	84,640	84,640	84,640
2521131608270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	0	95	4,000	2,000	2,000	2,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	131	EXTRA DUTY	0	0	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	0	5,161	5,912	5,078	5,078	5,078
2521131608270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	0	4,860	5,981	4,782	4,782	4,782
2521131608270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	0	18,383	26,395	16,080	16,080	16,080
2521131608270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	0	6,525	4,101	5,248	5,248	5,248
2521131608270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	0	267	373	1,270	1,270	1,270
2521131608270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	0	11,497	24,999	27,560	27,560	27,560
2521131608270268	HIGH SCHOOL SUCCESS-M98	311	INSTRUCTION SERVICES	0	0	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	319	OTHER INST, PROF & TECH	0	1,557	2,500	2,500	2,500	2,500
2521131608270268	HIGH SCHOOL SUCCESS-M98	342	TRAVEL, OUT OF DISTRICT	0	500	2,500	1,000	1,000	1,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	410	SUPPLIES AND MATERIALS	0	6,485	10,055	15,000	15,000	15,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	460	NON-CONSUMABLE ITEMS	0	20,453	0	5,000	5,000	5,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	470	COMPUTER SOFTWARE	0	0	2,500	4,000	4,000	4,000
2521131608270268	HIGH SCHOOL SUCCESS-M98	480	COMPUTER HARDWARE	0	30,626	16,893	6,775	6,775	6,775
2521131608270268	HIGH SCHOOL SUCCESS-M98	640	DUES & FEES	0	0	0	500	500	500

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2521131608270268 - Total				0	192,430	231,187	181,433	181,433	181,433
2522122608270268	COUNSELOR CHS-HS SUCCESS	111	LICENSED SALARIES	0	108,067	45,867	86,900	86,900	86,900
2522122608270268	COUNSELOR CHS-HS SUCCESS	121	SUBSTITUTES-LICENSED	0	0	0	500	500	500
2522122608270268	COUNSELOR CHS-HS SUCCESS	211	EMPLOYER CONTRIBUTION	0	28,978	12,302	8,690	8,690	8,690
2522122608270268	COUNSELOR CHS-HS SUCCESS	212	EMPLOYER CONTRIBUTION PU	0	6,484	2,752	5,214	5,214	5,214
2522122608270268	COUNSELOR CHS-HS SUCCESS	213	PERS UAL	0	6,106	2,590	4,910	4,910	4,910
2522122608270268	COUNSELOR CHS-HS SUCCESS	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	220	SOCIAL SECURITY	0	8,094	3,509	5,388	5,388	5,388
2522122608270268	COUNSELOR CHS-HS SUCCESS	231	WORKERS' COMPENSATION	0	326	174	1,304	1,304	1,304
2522122608270268	COUNSELOR CHS-HS SUCCESS	241	HEALTH/LIFE/INS	0	25,703	12,012	18,360	18,360	18,360
2522122608270268 - Total				0	183,758	79,206	131,266	131,266	131,266
2522410608270268	HIGH SCHOOL SUCCESS-M98	113	ADMINISTRATORS	0	0	9,355	12,000	12,000	12,000
2522410608270268	HIGH SCHOOL SUCCESS-M98	211	EMPLOYER CONTRIBUTION	0	0	1,000	0	0	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	0	0	300	720	720	720
2522410608270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	0	0	300	678	678	678
2522410608270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	0	0	0	2,280	2,280	2,280
2522410608270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	0	0	500	744	744	744
2522410608270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	0	0	45	180	180	180
2522410608270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	0	0	2,500	1,800	1,800	1,800

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2522410608270268 - Total				0	0	14,000	18,402	18,402	18,402
608	- Total			0	376,188	324,393	331,100	331,100	331,100
252	- Total			0	376,188	324,393	331,100	331,100	331,100

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2702119000000256	FAMILY RESOURCE CENTER	112	CLASSIFIED SALARIES	0	10,235	10,000	14,000	14,000	14,000
2702119000000256	FAMILY RESOURCE CENTER	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	131	EXTRA DUTY	0	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	132	OVERTIME	0	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	212	EMPLOYER CONTRIBUTION PU	247	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	213	PERS UAL	0	0	0	840	840	840
2702119000000256	FAMILY RESOURCE CENTER	216	EMPLOYER CONT OPSRP	656	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	220	SOCIAL SECURITY	0	783	900	850	850	850
2702119000000256	FAMILY RESOURCE CENTER	231	WORKERS' COMPENSATION	0	34	100	210	210	210
2702119000000256	FAMILY RESOURCE CENTER	241	HEALTH/LIFE/INS	114	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	342	TRAVEL, OUT OF DISTRICT	0	656	500	600	600	600
2702119000000256	FAMILY RESOURCE CENTER	410	SUPPLIES AND MATERIALS	0	10,606	6,500	33,500	33,500	33,500
2702119000000256	FAMILY RESOURCE CENTER	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
270211900000256 - Total				1,017	22,314	18,000	50,000	50,000	50,000
2702210000000000	SPECIAL REVENUE	410	SUPPLIES AND MATERIALS	0	811	147,000	170,000	170,000	170,000
2702210000000000 - Total				0	811	147,000	170,000	170,000	170,000
2702219000000263	CRESWELL EDUCATION FOUND.	410	SUPPLIES AND MATERIALS	0	4,041	23,840	25,000	25,000	25,000
270221900000263 - Total				0	4,041	23,840	25,000	25,000	25,000
2702527000000270	TAP GRANTS-ODE TECH	383	ARCHIT/ENGINEER	0	41,934	0	25,000	25,000	25,000

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
	ASST		SERVICES						
2702527000000270 - Total				0	41,934	0	25,000	25,000	25,000
2703360000000218	NEEDY STUDENT SUPPORT	390	OTHER GEN PROF TECH SVC	0	0	250,000	125,000	125,000	125,000
2703360000000218 - Total				0	0	250,000	125,000	125,000	125,000
2704150000000283	SEISMIC REHAB CRESLANE	383	ARCHIT/ENGINEER SERVICES	0	0	0	150,000	150,000	150,000
2704150000000283	SEISMIC REHAB CRESLANE	520	BUILDING ACQUISITION	0	0	2,350,086	2,000,000	2,000,000	2,000,000
2704150000000283	SEISMIC REHAB CRESLANE	640	DUES & FEES	0	0	0	0	0	0
2704150000000283 - Total				0	0	2,350,086	2,150,000	2,150,000	2,150,000
000 - Total				1,017	69,099	2,788,926	2,545,000	2,545,000	2,545,000
2703120003000266	FARM TO SCHOOL	450	FOOD	0	0	0	6,500	6,500	6,500
2703120003000266 - Total				0	0	0	6,500	6,500	6,500
003 - Total				0	0	0	6,500	6,500	6,500
2701111143000000	CES MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	0	5,461	20,000	20,000	20,000	20,000
2701111143000000 - Total				0	5,461	20,000	20,000	20,000	20,000
2701113143000284	CRESLANE IRC PROJECT	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2701113143000284	CRESLANE IRC PROJECT	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2701113143000284	CRESLANE IRC PROJECT	410	SUPPLIES AND MATERIALS	0	0	2,500	2,500	2,500	2,500
2701113143000284 - Total				0	0	2,500	2,500	2,500	2,500
2701140143000258	PRESCHOOL PROMISE	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	213	PERS UAL	0	0	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	220	SOCIAL SECURITY	0	0	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	231	WORKERS' COMPENSATION	0	0	0	0	0	0

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2701140143000258	PRESCHOOL PROMISE	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	310	PROF & TECHNICAL SERVICES	0	0	22,000	22,000	22,000	22,000
2701140143000258	PRESCHOOL PROMISE	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
2701140143000258	PRESCHOOL PROMISE	410	SUPPLIES AND MATERIALS	0	0	2,000	2,000	2,000	2,000
2701140143000258	PRESCHOOL PROMISE	460	NON-CONSUMABLE ITEMS	0	0	2,000	2,000	2,000	2,000
2701140143000258 - Total				0	0	26,000	26,000	26,000	26,000
2701410143290000	SUMMER SCHOOL K-8	111	LICENSED SALARIES	0	0	92,257	0	0	0
2701410143290000	SUMMER SCHOOL K-8	112	CLASSIFIED SALARIES	0	0	80,000	0	0	0
2701410143290000	SUMMER SCHOOL K-8	113	ADMINISTRATORS	0	0	20,000	0	0	0
2701410143290000	SUMMER SCHOOL K-8	131	EXTRA DUTY	0	0	0	75,000	75,000	75,000
2701410143290000	SUMMER SCHOOL K-8	210	PERS	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	211	EMPLOYER CONTRIBUTION	0	0	0	7,500	7,500	7,500
2701410143290000	SUMMER SCHOOL K-8	212	EMPLOYER CONTRIBUTION PU	0	0	0	4,500	4,500	4,500
2701410143290000	SUMMER SCHOOL K-8	213	PERS UAL	0	0	0	4,256	4,256	4,256
2701410143290000	SUMMER SCHOOL K-8	216	EMPLOYER CONT OPSRP	0	0	0	7,500	7,500	7,500
2701410143290000	SUMMER SCHOOL K-8	220	SOCIAL SECURITY	0	0	0	4,650	4,650	4,650
2701410143290000	SUMMER SCHOOL K-8	231	WORKERS' COMPENSATION	0	0	0	1,125	1,125	1,125
2701410143290000	SUMMER SCHOOL K-8	241	HEALTH/LIFE/INS	0	0	0	2,000	2,000	2,000
2701410143290000	SUMMER SCHOOL K-8	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	355	PRINTING AND BINDING	0	0	0	4,000	4,000	4,000
2701410143290000	SUMMER SCHOOL K-8	410	SUPPLIES AND MATERIALS	0	0	0	20,000	20,000	20,000
2701410143290000	SUMMER SCHOOL K-8	460	NON-CONSUMABLE ITEMS	0	0	0	5,000	5,000	5,000
2701410143290000	SUMMER SCHOOL K-8	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	480	COMPUTER HARDWARE	0	0	0	0	0	0
2701410143290000 - Total				0	0	192,257	135,531	135,530	135,530

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2702240143000259	ODE PEEK-8 GRANT	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
2702240143000259 - Total				0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	112	CLASSIFIED SALARIES	0	0	146,431	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	131	EXTRA DUTY	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	210	PERS	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	213	PERS UAL	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	220	SOCIAL SECURITY	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2703500143000000	K-5 SUMMER CHILD CARE	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
2703500143000000 - Total				0	0	146,431	0	0	0
143 - Total				0	5,461	387,188	184,031	184,030	184,030
2701121146000000	CMS MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	0	6,838	10,000	5,000	5,000	5,000
2701121146000000	CMS MISCELLANEOUS GRANTS	460	NON-CONSUMABLE ITEMS	0	0	0	5,000	5,000	5,000
2701121146000000	CMS MISCELLANEOUS GRANTS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2701121146000000	CMS MISCELLANEOUS GRANTS	480	COMPUTER HARDWARE	0	0	0	0	0	0
2701121146000000 - Total				0	6,838	10,000	10,000	10,000	10,000
2701122146290269	OUTDOOR SCHOOL-CMS	112	CLASSIFIED SALARIES	0	0	0	1,000	1,000	1,000
2701122146290269	OUTDOOR SCHOOL-CMS	121	SUBSTITUTES-LICENSED	0	0	0	500	500	500
2701122146290269	OUTDOOR SCHOOL-CMS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2701122146290269	OUTDOOR SCHOOL-CMS	131	EXTRA DUTY	0	0	1,429	2,500	2,500	2,500
2701122146290269	OUTDOOR SCHOOL-CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	212	EMPLOYER CONTRIBUTION PU	0	0	86	210	210	210
2701122146290269	OUTDOOR SCHOOL-CMS	213	PERS UAL	0	0	81	200	200	200
2701122146290269	OUTDOOR SCHOOL-CMS	216	EMPLOYER CONT OPSRP	0	0	305	665	665	665
2701122146290269	OUTDOOR SCHOOL-CMS	220	SOCIAL SECURITY	0	0	109	205	205	205
2701122146290269	OUTDOOR SCHOOL-CMS	231	WORKERS' COMPENSATION	0	0	21	50	50	50
2701122146290269	OUTDOOR SCHOOL-CMS	241	HEALTH/LIFE/INS	0	0	0	400	400	400
2701122146290269	OUTDOOR SCHOOL-CMS	311	INSTRUCTION SERVICES	0	0	39,000	40,000	40,000	40,000
2701122146290269	OUTDOOR SCHOOL-CMS	342	TRAVEL, OUT OF DISTRICT	0	0	500	570	570	570
2701122146290269	OUTDOOR SCHOOL-CMS	410	SUPPLIES AND MATERIALS	0	0	2,469	3,700	3,700	3,700
2701122146290269 - Total				0	0	44,000	50,000	50,000	50,000
146	- Total			0	6,838	54,000	60,000	60,000	60,000
2701131608000000	CHS MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	0	0	10,000	10,000	75,000	75,000
2701131608000000	CHS MISCELLANEOUS GRANTS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
2701131608000000	CHS MISCELLANEOUS GRANTS	470	COMPUTER SOFTWARE	0	0	0	0	60,000	60,000
2701131608000000	CHS MISCELLANEOUS GRANTS	640	DUES & FEES	0	0	0	0	0	0
2701131608000000 - Total				0	0	10,000	10,000	135,000	135,000
2701430608290000	SUMMER SCHOOL 9-12	111	LICENSED SALARIES	0	0	68,140	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	112	CLASSIFIED SALARIES	0	0	58,500	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	113	ADMINISTRATORS	0	0	18,000	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	124	TEMPORARY-CLASSIFIED	0	0	0	16,500	16,500	16,500
2701430608290000	SUMMER SCHOOL 9-12	131	EXTRA DUTY	0	0	0	36,000	36,000	36,000
2701430608290000	SUMMER SCHOOL 9-12	210	PERS	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	211	EMPLOYER	0	0	0	3,600	3,600	3,600

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
			CONTRIBUTION						
2701430608290000	SUMMER SCHOOL 9-12	212	EMPLOYER CONTRIBUTION PU	0	0	0	2,160	2,160	2,160
2701430608290000	SUMMER SCHOOL 9-12	213	PERS UAL	0	0	0	2,034	2,034	2,034
2701430608290000	SUMMER SCHOOL 9-12	216	EMPLOYER CONT OPSRP	0	0	0	3,600	3,600	3,600
2701430608290000	SUMMER SCHOOL 9-12	220	SOCIAL SECURITY	0	0	0	2,233	2,233	2,233
2701430608290000	SUMMER SCHOOL 9-12	231	WORKERS' COMPENSATION	0	0	0	540	540	540
2701430608290000	SUMMER SCHOOL 9-12	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	410	SUPPLIES AND MATERIALS	0	0	0	2,205	2,205	2,205
2701430608290000	SUMMER SCHOOL 9-12	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	480	COMPUTER HARDWARE	0	0	0	0	0	0
2701430608290000 - Total				0	0	144,640	68,872	68,872	68,872
608	- Total			0	0	154,640	78,872	203,872	203,872
270	- Total			1,017	81,399	3,384,754	2,874,403	2,999,402	2,999,402

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
274	VEHICLE REPLACE	R1510	INTEREST ON INVESTMENTS	0	825	800	0	800	800
		R1990	MISCELLANEOUS	0	1,378	0	0	0	0
		R3222	SSF/TRANSPORTATION EQUIP	0	80,700	66,726	0	0	0
		R3299	OTHER RESTRICTED	0	0	90,572	0	0	0
		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	0	12,132	0	0	130,000	130,000
		R5300	SALE OF COMPENS LOSS FIX	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	0	86,357	130,000	0	105,000	105,000
274 - Total				0	181,392	288,098	0	235,800	235,800

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
274	564	BUS & CAPITAL BUS IMPRV	0	90,574	80,000	40,000	40,000	40,000
	610	REDEMPTION OF PRINCIPAL	0	45,835	74,855	75,624	75,624	75,624
	620	INTEREST	0	0	0	0	0	0
	622	BUS RELATED INTEREST	0	3,872	7,264	5,321	5,321	5,321
	810	PLANNED RESERVE	0	0	125,979	114,855	114,855	114,855
274 - Total			0	140,282	288,098	235,800	235,800	235,800

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2742550002000000	VEHICLE REPLACEMENT	564	BUS & CAPITAL BUS IMPRV	0	90,574	80,000	40,000	40,000	40,000
2742550002000000	VEHICLE REPLACEMENT	610	REDEMPTION OF PRINCIPAL	0	45,835	74,855	75,624	75,624	75,624
2742550002000000	VEHICLE REPLACEMENT	620	INTEREST	0	0	0	0	0	0
2742550002000000	VEHICLE REPLACEMENT	622	BUS RELATED INTEREST	0	3,872	7,264	5,321	5,321	5,321
2742550002000000 - Total				0	140,282	162,119	120,945	120,945	120,945
2746110002000000	CONTINGENCY	810	PLANNED RESERVE	0	0	125,979	114,855	114,855	114,855
2746110002000000 - Total				0	0	125,979	114,855	114,855	114,855
002 - Total				0	140,282	288,098	235,800	235,800	235,800
274 - Total				0	140,282	288,098	235,800	235,800	235,800

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
275	EXTRA CURRICULAR ACTIVITI	R1510	INTEREST ON INVESTMENTS	0	0	0	0	0	0
		R1710.08	ADMISSIONS/HIGH SCHOOL	0	0	17,000	0	9,740	9,740
		R1740.08	FEES/HIGH SCHOOL	0	6,695	30,000	0	40,000	40,000
		R1740.46	FEES/MIDDLE SCHOOL	0	0	15,000	0	16,500	16,500
		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	0	0	0	0	0	0
		R1760.46	FUND RAISING/MIDDLE SCHOO	0	0	0	0	0	0
		R1760.82	FUND RAISING/HS MUSIC	0	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	5,542	0	0	0
		R1920.08	DONATIONS/HIGH SCHOOL	0	0	0	0	0	0
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	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	0	0	0	0	0	0
		R1990.82	MISC. REVENUE/HS MUSIC	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	250,000	280,000	0	310,000	310,000
		R5200.08	INTERFUND TRNSFR/HIGH SCH	0	0	0	0	0	0
		R5200.46	INTERFUND TRNSFR/MID SCH	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
275	EXTRA CURRICULAR ACTIVITI	R5200.82	INTERFUND TRNSFR/MUSIC	0	0	0	0	0	0
		R5200.83	INTERFUND TRNSFR/CO-CURR	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	0	5,325	0	0	0	0
275 - Total				0	262,020	347,542	0	376,240	376,240

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
275	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	0	160,350	216,293	227,310	227,310	227,310
	132	OVERTIME	0	0	0	0	0	0
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	0	12,684	14,713	10,775	10,775	10,775
	212	EMPLOYER CONTRIBUTION PU	0	5,539	8,098	9,045	9,045	9,045
	213	PERS UAL	0	5,215	8,263	8,650	8,650	8,650
	216	EMPLOYER CONT OPSRP	0	9,620	20,573	16,670	16,670	16,670
	220	SOCIAL SECURITY	0	12,099	17,667	16,470	16,470	16,470
	231	WORKERS' COMPENSATION	0	476	1,935	1,755	1,755	1,755
	241	HEALTH/LIFE/INS	0	24	0	20,515	20,515	20,515
	318	PROF & IMP COSTS NON-INST	0	0	0	0	0	0
	324	RENTALS	0	2,124	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	0	0	5,000	5,000	5,000	5,000
	389	NON-INSTR PROF TECH SERV	0	15,724	32,000	35,800	35,800	35,800
	390	OTHER GEN PROF TECH SVC	0	215	3,000	2,550	2,550	2,550
	410	SUPPLIES AND MATERIALS	0	11,955	17,000	16,700	16,700	16,700
	415	ALLOCATE TRANSPORTATION	0	0	0	0	0	0
	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
	470	COMPUTER SOFTWARE	0	1,658	0	0	0	0
	640	DUES & FEES	0	1,830	3,000	5,000	5,000	5,000
	810	PLANNED RESERVE	0	0	0	0	0	0
275 - Total			0	239,513	347,542	376,240	376,240	376,240

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2756110000000000	EXTRA & CO-CURRICULAR	810	PLANNED RESERVE	0	0	0	0	0	0
2756110000000000 - Total				0	0	0	0	0	0
000	- Total			0	0	0	0	0	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	131	EXTRA DUTY	0	0	40,250	36,000	36,000	36,000
2752552002082000	EXTRA CURRICULAR TRANSPOR	211	EMPLOYER CONTRIBUTION	0	0	3,000	400	400	400
2752552002082000	EXTRA CURRICULAR TRANSPOR	212	EMPLOYER CONTRIBUTION PU	0	0	3,000	2,500	2,500	2,500
2752552002082000	EXTRA CURRICULAR TRANSPOR	213	PERS UAL	0	0	3,000	2,500	2,500	2,500
2752552002082000	EXTRA CURRICULAR TRANSPOR	216	EMPLOYER CONT OPSRP	0	0	10,000	6,300	6,300	6,300
2752552002082000	EXTRA CURRICULAR TRANSPOR	220	SOCIAL SECURITY	0	0	5,000	2,400	2,400	2,400
2752552002082000	EXTRA CURRICULAR TRANSPOR	231	WORKERS' COMPENSATION	0	0	750	900	900	900
2752552002082000	EXTRA CURRICULAR TRANSPOR	241	HEALTH/LIFE/INS	0	0	0	7,000	7,000	7,000
2752552002082000	EXTRA CURRICULAR TRANSPOR	415	ALLOCATE TRANSPORTATION	0	0	0	0	0	0
2752552002082000 - Total				0	0	65,000	58,000	58,000	58,000
002	- Total			0	0	65,000	58,000	58,000	58,000
2751122146000000	EXTRACURRICULAR CMS	324	RENTALS	0	0	0	0	0	0
2751122146000000	EXTRACURRICULAR CMS	410	SUPPLIES AND MATERIALS	0	2,558	4,500	4,000	4,000	4,000
2751122146000000 - Total				0	2,558	4,500	4,000	4,000	4,000
2751122146230000	EXTRACURRICULAR	640	DUES & FEES	0	0	0	0	0	0
2751122146230000 - Total				0	0	0	0	0	0
2751122146231000	BOYS BASKETBALL	131	EXTRA DUTY	0	3,620	3,366	7,195	7,195	7,195
2751122146231000	BOYS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751122146231000	BOYS BASKETBALL	213	PERS UAL	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2751122146231000	BOYS BASKETBALL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751122146231000	BOYS BASKETBALL	220	SOCIAL SECURITY	0	277	248	575	575	575
2751122146231000	BOYS BASKETBALL	231	WORKERS' COMPENSATION	0	11	19	30	30	30
2751122146231000	BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	0	308	2,000	2,400	2,400	2,400
2751122146231000	BOYS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751122146231000 - Total				0	4,215	5,633	10,200	10,200	10,200
2751122146232000	CROSS COUNTRY	131	EXTRA DUTY	0	1,810	1,882	1,875	1,875	1,875
2751122146232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	0	485	485	410	410	410
2751122146232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	0	109	109	110	110	110
2751122146232000	CROSS COUNTRY	213	PERS UAL	0	102	102	105	105	105
2751122146232000	CROSS COUNTRY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751122146232000	CROSS COUNTRY	220	SOCIAL SECURITY	0	133	138	140	140	140
2751122146232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	0	6	23	10	10	10
2751122146232000	CROSS COUNTRY	241	HEALTH/LIFE/INS	0	0	0	350	350	350
2751122146232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	0	100	500	350	350	350
2751122146232000 - Total				0	2,745	3,239	3,350	3,350	3,350
2751122146233000	FOOTBALL	131	EXTRA DUTY	0	3,239	3,368	3,365	3,365	3,365
2751122146233000	FOOTBALL	213	PERS UAL	0	0	0	0	0	0
2751122146233000	FOOTBALL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751122146233000	FOOTBALL	220	SOCIAL SECURITY	0	248	248	250	250	250
2751122146233000	FOOTBALL	231	WORKERS' COMPENSATION	0	10	19	35	35	35
2751122146233000	FOOTBALL	389	NON-INSTR PROF TECH SERV	0	642	1,500	1,000	1,000	1,000
2751122146233000	FOOTBALL	410	SUPPLIES AND MATERIALS	0	263	0	0	0	0
2751122146233000	FOOTBALL	640	DUES & FEES	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2751122146233000 - Total				0	4,402	5,135	4,650	4,650	4,650
2751122146235000	TRACK AND FIELD	131	EXTRA DUTY	0	3,620	3,765	3,800	3,800	3,800
2751122146235000	TRACK AND FIELD	211	EMPLOYER CONTRIBUTION	0	971	971	870	870	870
2751122146235000	TRACK AND FIELD	212	EMPLOYER CONTRIBUTION PU	0	217	217	220	220	220
2751122146235000	TRACK AND FIELD	213	PERS UAL	0	205	205	210	210	210
2751122146235000	TRACK AND FIELD	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751122146235000	TRACK AND FIELD	220	SOCIAL SECURITY	0	277	277	300	300	300
2751122146235000	TRACK AND FIELD	231	WORKERS' COMPENSATION	0	10	45	50	50	50
2751122146235000	TRACK AND FIELD	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751122146235000	TRACK AND FIELD	389	NON-INSTR PROF TECH SERV	0	0	500	0	0	0
2751122146235000	TRACK AND FIELD	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751122146235000	TRACK AND FIELD	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751122146235000	TRACK AND FIELD	640	DUES & FEES	0	0	0	0	0	0
2751122146235000 - Total				0	5,299	5,980	5,450	5,450	5,450
2751122146237000	GIRLS BASKETBALL	131	EXTRA DUTY	0	1,810	3,765	3,800	3,800	3,800
2751122146237000	GIRLS BASKETBALL	211	EMPLOYER CONTRIBUTION	0	485	0	830	830	830
2751122146237000	GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	0	109	0	225	225	225
2751122146237000	GIRLS BASKETBALL	213	PERS UAL	0	102	0	210	210	210
2751122146237000	GIRLS BASKETBALL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751122146237000	GIRLS BASKETBALL	220	SOCIAL SECURITY	0	131	277	270	270	270
2751122146237000	GIRLS BASKETBALL	231	WORKERS' COMPENSATION	0	6	16	15	15	15
2751122146237000	GIRLS BASKETBALL	241	HEALTH/LIFE/INS	0	0	0	450	450	450
2751122146237000	GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	0	308	2,000	2,400	2,400	2,400

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2751122146237000	GIRLS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751122146237000 - Total				0	2,950	6,058	8,200	8,200	8,200
2751122146238000	VOLLEYBALL	131	EXTRA DUTY	0	2,882	2,972	3,775	3,775	3,775
2751122146238000	VOLLEYBALL	211	EMPLOYER CONTRIBUTION	0	485	0	825	825	825
2751122146238000	VOLLEYBALL	212	EMPLOYER CONTRIBUTION PU	0	109	0	225	225	225
2751122146238000	VOLLEYBALL	213	PERS UAL	0	102	0	210	210	210
2751122146238000	VOLLEYBALL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751122146238000	VOLLEYBALL	220	SOCIAL SECURITY	0	219	219	275	275	275
2751122146238000	VOLLEYBALL	231	WORKERS' COMPENSATION	0	9	22	15	15	15
2751122146238000	VOLLEYBALL	241	HEALTH/LIFE/INS	0	0	0	425	425	425
2751122146238000	VOLLEYBALL	389	NON-INSTR PROF TECH SERV	0	500	1,000	1,000	1,000	1,000
2751122146238000	VOLLEYBALL	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2751122146238000	VOLLEYBALL	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
2751122146238000	VOLLEYBALL	640	DUES & FEES	0	0	0	0	0	0
2751122146238000 - Total				0	4,306	4,213	6,750	6,750	6,750
2751122146251000	EXTRACURRICULAR CMS	131	EXTRA DUTY	0	5,787	5,845	7,450	7,450	7,450
2751122146251000	EXTRACURRICULAR CMS	211	EMPLOYER CONTRIBUTION	0	818	818	630	630	630
2751122146251000	EXTRACURRICULAR CMS	212	EMPLOYER CONTRIBUTION PU	0	347	337	560	560	560
2751122146251000	EXTRACURRICULAR CMS	213	PERS UAL	0	327	318	450	450	450
2751122146251000	EXTRACURRICULAR CMS	216	EMPLOYER CONT OPSRP	0	585	550	1,065	1,065	1,065
2751122146251000	EXTRACURRICULAR CMS	220	SOCIAL SECURITY	0	430	430	650	650	650
2751122146251000	EXTRACURRICULAR CMS	231	WORKERS' COMPENSATION	0	18	71	45	45	45
2751122146251000	EXTRACURRICULAR CMS	241	HEALTH/LIFE/INS	0	4	0	1,500	1,500	1,500
2751122146251000	EXTRACURRICULAR CMS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751122146251000 - Total				0	8,316	8,369	12,350	12,350	12,350

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2751122146261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	0	4,287	4,458	4,525	4,525	4,525
2751122146261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	0	473	473	430	430	430
2751122146261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	0	257	257	280	280	280
2751122146261000	EXTRACURRICULAR MUSIC	213	PERS UAL	0	242	242	260	260	260
2751122146261000	EXTRACURRICULAR MUSIC	216	EMPLOYER CONT OPSRP	0	539	539	525	525	525
2751122146261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	0	313	328	320	320	320
2751122146261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	0	13	39	20	20	20
2751122146261000	EXTRACURRICULAR MUSIC	241	HEALTH/LIFE/INS	0	0	0	650	650	650
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				0	6,124	6,336	7,010	7,010	7,010
146	- Total			0	40,915	49,463	61,960	61,960	61,960
2751132608230000	CHS ATHLETICS	131	EXTRA DUTY	0	7,222	7,072	6,800	6,800	6,800
2751132608230000	CHS ATHLETICS	132	OVERTIME	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	212	EMPLOYER CONTRIBUTION PU	0	433	408	480	480	480
2751132608230000	CHS ATHLETICS	213	PERS UAL	0	408	384	460	460	460

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2751132608230000	CHS ATHLETICS	216	EMPLOYER CONT OPSRP	0	1,543	1,453	1,500	1,500	1,500
2751132608230000	CHS ATHLETICS	220	SOCIAL SECURITY	0	544	520	600	600	600
2751132608230000	CHS ATHLETICS	231	WORKERS' COMPENSATION	0	22	42	60	60	60
2751132608230000	CHS ATHLETICS	241	HEALTH/LIFE/INS	0	19	0	1,300	1,300	1,300
2751132608230000	CHS ATHLETICS	318	PROF & IMP COSTS NON-INST	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	324	RENTALS	0	2,124	0	0	0	0
2751132608230000	CHS ATHLETICS	342	TRAVEL, OUT OF DISTRICT	0	0	5,000	5,000	5,000	5,000
2751132608230000	CHS ATHLETICS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	410	SUPPLIES AND MATERIALS	0	4,488	3,875	4,400	4,400	4,400
2751132608230000	CHS ATHLETICS	470	COMPUTER SOFTWARE	0	1,658	0	0	0	0
2751132608230000	CHS ATHLETICS	640	DUES & FEES	0	1,830	3,000	5,000	5,000	5,000
2751132608230000 - Total				0	20,290	21,754	25,600	25,600	25,600
2751132608231000	CHS BOYS BASKETBALL	131	EXTRA DUTY	0	9,145	10,303	10,150	10,150	10,150
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	0	700	758	900	900	900
2751132608231000	CHS BOYS BASKETBALL	231	WORKERS' COMPENSATION	0	27	41	50	50	50
2751132608231000	CHS BOYS BASKETBALL	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608231000	CHS BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	0	2,015	4,000	5,500	5,500	5,500
2751132608231000	CHS BOYS BASKETBALL	390	OTHER GEN PROF TECH	0	0	0	0	0	0

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			SVC						
2751132608231000	CHS BOYS BASKETBALL	410	SUPPLIES AND MATERIALS	0	0	500	400	400	400
2751132608231000	CHS BOYS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608231000 - Total				0	11,886	15,602	17,000	17,000	17,000
2751132608232000	CROSS COUNTRY	131	EXTRA DUTY	0	4,477	4,656	4,700	4,700	4,700
2751132608232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	213	PERS UAL	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	220	SOCIAL SECURITY	0	342	343	375	375	375
2751132608232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	0	13	30	25	25	25
2751132608232000	CROSS COUNTRY	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	0	115	1,500	1,200	1,200	1,200
2751132608232000	CROSS COUNTRY	410	SUPPLIES AND MATERIALS	0	0	400	400	400	400
2751132608232000	CROSS COUNTRY	640	DUES & FEES	0	0	0	0	0	0
2751132608232000 - Total				0	4,948	6,929	6,700	6,700	6,700
2751132608233000	CHS FOOTBALL	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	131	EXTRA DUTY	0	17,718	19,219	17,910	17,910	17,910
2751132608233000	CHS FOOTBALL	132	OVERTIME	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	211	EMPLOYER CONTRIBUTION	0	1,558	1,558	1,345	1,345	1,345
2751132608233000	CHS FOOTBALL	212	EMPLOYER CONTRIBUTION PU	0	349	349	375	375	375
2751132608233000	CHS FOOTBALL	213	PERS UAL	0	328	328	350	350	350
2751132608233000	CHS FOOTBALL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	220	SOCIAL SECURITY	0	1,350	1,414	1,340	1,340	1,340
2751132608233000	CHS FOOTBALL	231	WORKERS'	0	52	90	60	60	60

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			COMPENSATION						
2751132608233000	CHS FOOTBALL	241	HEALTH/LIFE/INS	0	0	0	750	750	750
2751132608233000	CHS FOOTBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	389	NON-INSTR PROF TECH SERV	0	1,768	4,000	3,500	3,500	3,500
2751132608233000	CHS FOOTBALL	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	410	SUPPLIES AND MATERIALS	0	4,227	2,500	2,500	2,500	2,500
2751132608233000	CHS FOOTBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608233000 - Total				0	27,351	29,458	28,130	28,130	28,130
2751132608235000	CHS TRACK & FIELD	131	EXTRA DUTY	0	6,859	7,133	7,480	7,480	7,480
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	0	525	525	525	525	525
2751132608235000	CHS TRACK & FIELD	231	WORKERS' COMPENSATION	0	19	42	45	45	45
2751132608235000	CHS TRACK & FIELD	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	390	OTHER GEN PROF TECH SVC	0	0	1,000	1,000	1,000	1,000
2751132608235000	CHS TRACK & FIELD	410	SUPPLIES AND MATERIALS	0	110	450	400	400	400
2751132608235000	CHS TRACK & FIELD	640	DUES & FEES	0	0	0	0	0	0
2751132608235000 - Total				0	7,512	9,150	9,450	9,450	9,450
2751132608236000	CHS WRESTLING	131	EXTRA DUTY	0	4,858	5,449	11,800	11,800	11,800
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

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2751132608236000	CHS WRESTLING	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	220	SOCIAL SECURITY	0	372	401	900	900	900
2751132608236000	CHS WRESTLING	231	WORKERS' COMPENSATION	0	14	21	50	50	50
2751132608236000	CHS WRESTLING	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	389	NON-INSTR PROF TECH SERV	0	676	0	1,500	1,500	1,500
2751132608236000	CHS WRESTLING	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608236000	CHS WRESTLING	410	SUPPLIES AND MATERIALS	0	0	500	400	400	400
2751132608236000 - Total				0	5,920	6,371	14,650	14,650	14,650
2751132608237000	CHS GIRLS BASKETBALL	131	EXTRA DUTY	0	9,145	10,303	9,680	9,680	9,680
2751132608237000	CHS GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	0	349	349	365	365	365
2751132608237000	CHS GIRLS BASKETBALL	213	PERS UAL	0	328	560	340	340	340
2751132608237000	CHS GIRLS BASKETBALL	216	EMPLOYER CONT OPSRP	0	1,242	2,117	1,140	1,140	1,140
2751132608237000	CHS GIRLS BASKETBALL	220	SOCIAL SECURITY	0	699	758	720	720	720
2751132608237000	CHS GIRLS BASKETBALL	231	WORKERS' COMPENSATION	0	27	66	35	35	35
2751132608237000	CHS GIRLS BASKETBALL	241	HEALTH/LIFE/INS	0	0	0	850	850	850
2751132608237000	CHS GIRLS BASKETBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608237000	CHS GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	0	2,015	4,000	5,500	5,500	5,500
2751132608237000	CHS GIRLS BASKETBALL	410	SUPPLIES AND MATERIALS	0	0	500	400	400	400
2751132608237000	CHS GIRLS BASKETBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608237000 - Total				0	13,805	18,653	19,030	19,030	19,030
2751132608238000	CHS VOLLEYBALL	131	EXTRA DUTY	0	9,145	10,303	9,720	9,720	9,720
2751132608238000	CHS VOLLEYBALL	211	EMPLOYER CONTRIBUTION	0	1,558	1,558	1,335	1,335	1,335
2751132608238000	CHS VOLLEYBALL	212	EMPLOYER CONTRIBUTION PU	0	349	349	565	565	565

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2751132608238000	CHS VOLLEYBALL	213	PERS UAL	0	328	560	535	535	535
2751132608238000	CHS VOLLEYBALL	216	EMPLOYER CONT OPSRP	0	0	875	670	670	670
2751132608238000	CHS VOLLEYBALL	220	SOCIAL SECURITY	0	685	758	710	710	710
2751132608238000	CHS VOLLEYBALL	231	WORKERS' COMPENSATION	0	28	66	35	35	35
2751132608238000	CHS VOLLEYBALL	241	HEALTH/LIFE/INS	0	0	0	600	600	600
2751132608238000	CHS VOLLEYBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608238000	CHS VOLLEYBALL	389	NON-INSTR PROF TECH SERV	0	2,559	3,000	3,500	3,500	3,500
2751132608238000	CHS VOLLEYBALL	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608238000	CHS VOLLEYBALL	410	SUPPLIES AND MATERIALS	0	0	500	500	500	500
2751132608238000	CHS VOLLEYBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608238000 - Total				0	14,652	17,969	18,170	18,170	18,170
2751132608239000	CHS SOFTBALL	131	EXTRA DUTY	0	8,573	3,666	9,635	9,635	9,635
2751132608239000	CHS SOFTBALL	211	EMPLOYER CONTRIBUTION	0	1,354	0	0	0	0
2751132608239000	CHS SOFTBALL	212	EMPLOYER CONTRIBUTION PU	0	514	211	550	550	550
2751132608239000	CHS SOFTBALL	213	PERS UAL	0	484	199	525	525	525
2751132608239000	CHS SOFTBALL	216	EMPLOYER CONT OPSRP	0	753	753	750	750	750
2751132608239000	CHS SOFTBALL	220	SOCIAL SECURITY	0	656	270	700	700	700
2751132608239000	CHS SOFTBALL	231	WORKERS' COMPENSATION	0	24	23	40	40	40
2751132608239000	CHS SOFTBALL	241	HEALTH/LIFE/INS	0	0	0	550	550	550
2751132608239000	CHS SOFTBALL	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608239000	CHS SOFTBALL	389	NON-INSTR PROF TECH SERV	0	1,619	3,000	3,000	3,000	3,000
2751132608239000	CHS SOFTBALL	410	SUPPLIES AND MATERIALS	0	0	750	750	750	750
2751132608239000	CHS SOFTBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608239000 - Total				0	13,978	8,872	16,500	16,500	16,500

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2751132608240000	CHS SOCCER	131	EXTRA DUTY	0	9,526	9,907	10,090	10,090	10,090
2751132608240000	CHS SOCCER	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608240000	CHS SOCCER	212	EMPLOYER CONTRIBUTION PU	0	303	303	330	330	330
2751132608240000	CHS SOCCER	213	PERS UAL	0	285	285	300	300	300
2751132608240000	CHS SOCCER	216	EMPLOYER CONT OPSRP	0	1,079	1,079	1,000	1,000	1,000
2751132608240000	CHS SOCCER	220	SOCIAL SECURITY	0	711	729	730	730	730
2751132608240000	CHS SOCCER	231	WORKERS' COMPENSATION	0	28	47	40	40	40
2751132608240000	CHS SOCCER	241	HEALTH/LIFE/INS	0	0	0	490	490	490
2751132608240000	CHS SOCCER	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
2751132608240000	CHS SOCCER	389	NON-INSTR PROF TECH SERV	0	2,007	4,000	3,500	3,500	3,500
2751132608240000	CHS SOCCER	410	SUPPLIES AND MATERIALS	0	0	1,000	1,000	1,000	1,000
2751132608240000	CHS SOCCER	640	DUES & FEES	0	0	0	0	0	0
2751132608240000 - Total				0	13,939	17,350	17,480	17,480	17,480
2751132608241000	CHS RALLY	131	EXTRA DUTY	0	4,477	9,312	8,250	8,250	8,250
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	0	342	685	620	620	620
2751132608241000	CHS RALLY	231	WORKERS' COMPENSATION	0	13	34	30	30	30
2751132608241000	CHS RALLY	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608241000	CHS RALLY	410	SUPPLIES AND MATERIALS	0	0	400	400	400	400
2751132608241000	CHS RALLY	640	DUES & FEES	0	0	0	0	0	0
2751132608241000 - Total				0	4,833	10,431	9,300	9,300	9,300

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2751132608242000	BASEBALL	131	EXTRA DUTY	0	7,240	12,383	8,110	8,110	8,110
2751132608242000	BASEBALL	211	EMPLOYER CONTRIBUTION	0	0	1,354	0	0	0
2751132608242000	BASEBALL	212	EMPLOYER CONTRIBUTION PU	0	0	303	0	0	0
2751132608242000	BASEBALL	213	PERS UAL	0	0	285	0	0	0
2751132608242000	BASEBALL	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608242000	BASEBALL	220	SOCIAL SECURITY	0	554	911	580	580	580
2751132608242000	BASEBALL	231	WORKERS' COMPENSATION	0	20	64	30	30	30
2751132608242000	BASEBALL	389	NON-INSTR PROF TECH SERV	0	1,308	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	0	309	750	750	750	750
2751132608242000	BASEBALL	640	DUES & FEES	0	0	0	0	0	0
2751132608242000 - Total				0	9,431	19,050	12,470	12,470	12,470
2751132608244000	TENNIS	131	EXTRA DUTY	0	3,097	3,097	2,850	2,850	2,850
2751132608244000	TENNIS	210	PERS	0	0	0	0	0	0
2751132608244000	TENNIS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608244000	TENNIS	212	EMPLOYER CONTRIBUTION PU	0	186	186	110	110	110
2751132608244000	TENNIS	213	PERS UAL	0	175	175	120	120	120
2751132608244000	TENNIS	216	EMPLOYER CONT OPSRP	0	662	662	420	420	420
2751132608244000	TENNIS	220	SOCIAL SECURITY	0	237	237	190	190	190
2751132608244000	TENNIS	231	WORKERS' COMPENSATION	0	10	10	10	10	10
2751132608244000	TENNIS	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2751132608244000	TENNIS	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751132608244000	TENNIS	410	SUPPLIES AND MATERIALS	0	0	375	400	400	400

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2751132608244000 - Total				0	4,366	4,742	4,100	4,100	4,100
2751132608251000	EXTRACURRICULAR CHS	131	EXTRA DUTY	0	27,529	29,361	28,500	28,500	28,500
2751132608251000	EXTRACURRICULAR CHS	211	EMPLOYER CONTRIBUTION	0	4,496	4,496	3,700	3,700	3,700
2751132608251000	EXTRACURRICULAR CHS	212	EMPLOYER CONTRIBUTION PU	0	1,652	1,463	1,550	1,550	1,550
2751132608251000	EXTRACURRICULAR CHS	213	PERS UAL	0	1,555	1,378	1,500	1,500	1,500
2751132608251000	EXTRACURRICULAR CHS	216	EMPLOYER CONT OPSRP	0	2,300	1,629	1,600	1,600	1,600
2751132608251000	EXTRACURRICULAR CHS	220	SOCIAL SECURITY	0	2,045	1,865	1,750	1,750	1,750
2751132608251000	EXTRACURRICULAR CHS	231	WORKERS' COMPENSATION	0	83	316	85	85	85
2751132608251000	EXTRACURRICULAR CHS	241	HEALTH/LIFE/INS	0	1	0	4,115	4,115	4,115
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				0	39,662	40,508	42,800	42,800	42,800
2751132608261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	0	4,287	4,458	9,850	9,850	9,850
2751132608261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	0	257	257	600	600	600
2751132608261000	EXTRACURRICULAR MUSIC	213	PERS UAL	0	242	242	575	575	575
2751132608261000	EXTRACURRICULAR MUSIC	216	EMPLOYER CONT OPSRP	0	916	916	1,700	1,700	1,700
2751132608261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	0	311	328	650	650	650
2751132608261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	0	13	39	40	40	40
2751132608261000	EXTRACURRICULAR MUSIC	241	HEALTH/LIFE/INS	0	0	0	1,485	1,485	1,485
2751132608261000 - Total				0	6,026	6,240	14,900	14,900	14,900
608	- Total			0	198,598	233,079	256,280	256,280	256,280

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Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
275 - Total				0	239,513	347,542	376,240	376,240	376,240

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Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
288	FACILITIES	R1130	CONSTRUCTION EXCISE TAX	0	36,840	20,000	0	40,000	40,000
		R1510	INTEREST ON INVESTMENTS	0	5,281	10,000	0	5,000	5,000
		R1990	MISCELLANEOUS	0	29,531	31,000	0	35,000	35,000
		R5200	INTERFUND TRANSFERS	0	125,369	136,000	0	200,000	200,000
		R5400	RESOURCES-BEG. FUND BAL.	0	666,999	746,000	0	510,000	510,000
288 - Total				0	864,020	943,000	0	790,000	790,000

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Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
288	322	REPAIRS & MAINTENANCE	0	48,489	434,000	587,500	587,500	587,500
	383	ARCHIT/ENGINEER SERVICES	0	500	0	0	0	0
	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
	460	NON-CONSUMABLE ITEMS	0	2,539	0	0	0	0
	610	REDEMPTION OF PRINCIPAL	0	34,000	0	0	0	0
	620	INTEREST	0	1,681	2,500	2,500	2,500	2,500
	810	PLANNED RESERVE	0	0	463,500	150,000	150,000	150,000
	820	RESERVED FOR NEXT YEAR	0	0	43,000	50,000	50,000	50,000
288 - Total			0	87,209	943,000	790,000	790,000	790,000

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2882544001000000	MAINTENANCE	322	REPAIRS & MAINTENANCE	0	48,489	400,000	553,500	553,500	553,500
2882544001000000	MAINTENANCE	383	ARCHIT/ENGINEER SERVICES	0	500	0	0	0	0
2882544001000000	MAINTENANCE	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2882544001000000	MAINTENANCE	460	NON-CONSUMABLE ITEMS	0	2,539	0	0	0	0
2882544001000000 - Total				0	51,528	400,000	553,500	553,500	553,500
2882544001000171	MAINTENANCE-ENERGY FUND	322	REPAIRS & MAINTENANCE	0	0	34,000	34,000	34,000	34,000
2882544001000171 - Total				0	0	34,000	34,000	34,000	34,000
2885100001000000	QSCB PAYMENT	610	REDEMPTION OF PRINCIPAL	0	34,000	0	0	0	0
2885100001000000	QSCB PAYMENT	620	INTEREST	0	1,681	2,500	2,500	2,500	2,500
2885100001000000 - Total				0	35,681	2,500	2,500	2,500	2,500
2886110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	463,500	150,000	150,000	150,000
2886110001000000	PLANNED RESERVE	820	RESERVED FOR NEXT YEAR	0	0	43,000	50,000	50,000	50,000
2886110001000000 - Total				0	0	506,500	200,000	200,000	200,000
001 - Total				0	87,209	943,000	790,000	790,000	790,000
288 - Total				0	87,209	943,000	790,000	790,000	790,000

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
294	SCHOLARSHIPS	R1510	INTEREST ON INVESTMENTS	0	120	200	0	100	100
		R1920	CONT. DONATION PRIV SRCS	0	1,000	20,000	0	20,000	20,000
		R5400	RESOURCES-BEG. FUND BAL.	0	39,097	35,487	0	25,800	25,800
294 - Total				0	40,217	55,687	0	45,900	45,900

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Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
294	310	PROF & TECHNICAL SERVICES	0	2,950	20,250	12,000	12,000	12,000
	810	PLANNED RESERVE	0	0	22,937	20,100	20,100	20,100
	820	RESERVED FOR NEXT YEAR	0	0	12,500	13,800	13,800	13,800
294 - Total			0	2,950	55,687	45,900	45,900	45,900

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2943300001000000	STUDENT SCHOLARSHIPS	310	PROF & TECHNICAL SERVICES	0	2,950	20,250	12,000	12,000	12,000
2943300001000000 - Total				0	2,950	20,250	12,000	12,000	12,000
2946110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	22,937	20,100	20,100	20,100
2946110001000000 - Total				0	0	22,937	20,100	20,100	20,100
2947000001000000	RESERVED FOR NEXT YEAR	820	RESERVED FOR NEXT YEAR	0	0	12,500	13,800	13,800	13,800
2947000001000000 - Total				0	0	12,500	13,800	13,800	13,800
001	- Total			0	2,950	55,687	45,900	45,900	45,900
294	- Total			0	2,950	55,687	45,900	45,900	45,900

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
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Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 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	0	334	40,000	0	40,000	40,000
		R1740.43	ELEMENTARY FEES	0	1,165	7,500	0	7,500	7,500
		R1740.46	FEES/MIDDLE SCHOOL	0	6,330	32,100	0	32,100	32,100
		R1760.08	FUND RAISING/HIGH SCHOOL	0	17,500	85,000	0	85,000	85,000
		R1760.43	FUND RAISING/CRESLANE	0	79	10,000	0	10,000	10,000
		R1760.46	FUND RAISING/MIDDLE SCHOO	0	118	35,000	0	35,000	35,000
		R1920	CONT. DONATION PRIV SRCS	0	0	0	0	0	0
		R1920.08	DONATIONS/HIGH SCHOOL	0	17,280	30,000	0	30,000	30,000
		R1920.43	DONATIONS/CRESLANE	0	4,684	10,000	0	10,000	10,000
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	0	5,000	0	5,000	5,000
		R1990	MISCELLANEOUS	0	0	0	0	0	0
		R1990.08	H.S.MISC.REV	0	0	1,000	0	1,000	1,000
		R1990.43	ELEMENTARY MISC. REVENUE	0	4	1,500	0	1,500	1,500
		R1990.46	M.S.MISC.REV	0	0	1,000	0	1,000	1,000
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	0	0
		R5400.08	ASB CHS	0	136,018	65,800	0	65,800	65,800
		R5400.43		0	36,260	17,000	0	17,000	17,000

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
298	STUDENT BODY	R5400.46	ASB CMS	0	47,506	52,200	0	52,200	52,200
298 - Total				0	267,278	393,100	0	393,100	393,100

**CRESWELL SCHOOL DISTRICT
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Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
298	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	0	1,030	80,000	80,000	80,000	80,000
	390	OTHER GEN PROF TECH SVC	0	514	49,500	49,500	49,500	49,500
	410	SUPPLIES AND MATERIALS	0	45,144	113,600	113,600	113,600	113,600
	640	DUES & FEES	0	3,220	15,000	15,000	15,000	15,000
	810	PLANNED RESERVE	0	0	135,000	135,000	135,000	135,000
298 - Total			0	49,908	393,100	393,100	393,100	393,100

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2981113143000000	CES STUDENT BODY	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2981113143000000	CES STUDENT BODY	342	TRAVEL, OUT OF DISTRICT	0	0	7,000	7,000	7,000	7,000
2981113143000000	CES STUDENT BODY	390	OTHER GEN PROF TECH SVC	0	30	2,000	2,000	2,000	2,000
2981113143000000	CES STUDENT BODY	410	SUPPLIES AND MATERIALS	0	10,324	20,000	20,000	20,000	20,000
2981113143000000 - Total				0	10,354	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			0	10,354	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	0	1,030	18,000	18,000	18,000	18,000
2981122146000000	STUDENT BODY/CMS	390	OTHER GEN PROF TECH SVC	0	482	30,000	30,000	30,000	30,000
2981122146000000	STUDENT BODY/CMS	410	SUPPLIES AND MATERIALS	0	5,155	25,000	25,000	25,000	25,000
2981122146000000	STUDENT BODY/CMS	640	DUES & FEES	0	1	0	0	0	0
2981122146000000 - Total				0	6,668	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			0	6,668	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	0	0	55,000	55,000	55,000	55,000
2981132608000000	STUDENT BODY CHS	390	OTHER GEN PROF TECH SVC	0	3	17,500	17,500	17,500	17,500
2981132608000000	STUDENT BODY CHS	410	SUPPLIES AND MATERIALS	0	29,665	68,600	68,600	68,600	68,600
2981132608000000	STUDENT BODY CHS	640	DUES & FEES	0	3,219	15,000	15,000	15,000	15,000
2981132608000000 - Total				0	32,886	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	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
608	- Total			0	32,886	221,800	221,800	221,800	221,800
298	- Total			0	49,908	393,100	393,100	393,100	393,100

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REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
299	NUTRITION SERVICES	R1510	INTEREST ON INVESTMENTS	0	0	0	0	0	0
		R1612	LUNCH	0	166	500	0	90,000	90,000
		R1620	DAILY SALES NON-REIMBURSE	0	0	0	0	0	0
		R1990	MISCELLANEOUS	0	173	1,000	0	5,500	5,500
		R3102	SSF/SCHOOL LUNCH MATCH	0	4,708	4,000	0	4,700	4,700
		R3299	OTHER RESTRICTED	0	0	6,000	0	0	0
		R4505	CHILD NUTRITION	0	311,864	360,000	0	360,000	360,000
		R4900	COMMODITIES	0	39,737	34,052	0	39,155	39,155
		R5200	INTERFUND TRANSFERS	0	58,500	81,140	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	0	6	0	0	135,000	135,000
299 - Total				0	415,155	486,692	0	634,355	634,355

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Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
299	112	CLASSIFIED SALARIES	0	134,220	147,100	179,400	179,400	179,400
	122	SUBSTITUTES-CLASSIFIED	0	904	2,000	2,000	2,000	2,000
	132	OVERTIME	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	0	13,729	14,078	14,650	14,650	14,650
	212	EMPLOYER CONTRIBUTION PU	0	7,840	8,205	10,765	10,765	10,765
	213	PERS UAL	0	7,382	7,727	10,140	10,140	10,140
	216	EMPLOYER CONT OPSRP	0	16,982	18,140	34,090	34,090	34,090
	220	SOCIAL SECURITY	0	10,044	11,591	11,122	11,122	11,122
	231	WORKERS' COMPENSATION	0	2,774	3,489	3,588	3,588	3,588
	241	HEALTH/LIFE/INS	0	43,563	53,960	62,100	62,100	62,100
	322	REPAIRS & MAINTENANCE	0	3,397	3,000	3,000	3,000	3,000
	342	TRAVEL, OUT OF DISTRICT	0	20	500	500	500	500
	389	NON-INSTR PROF TECH SERV	0	569	1,000	3,500	3,500	3,500
	410	SUPPLIES AND MATERIALS	0	12,508	9,750	16,000	16,000	16,000
	450	FOOD	0	151,454	200,000	230,000	230,000	230,000
	460	NON-CONSUMABLE ITEMS	0	252	2,052	46,000	46,000	46,000
	470	COMPUTER SOFTWARE	0	1,955	2,500	2,500	2,500	2,500
	640	DUES & FEES	0	2,313	600	5,000	5,000	5,000
	810	PLANNED RESERVE	0	0	0	0	0	0
299 - Total			0	409,907	485,692	634,355	634,355	634,355

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
2993120003000000	NUTRITION SERVICES	112	CLASSIFIED SALARIES	0	134,220	147,100	179,400	179,400	179,400
2993120003000000	NUTRITION SERVICES	122	SUBSTITUTES-CLASSIFIED	0	904	2,000	2,000	2,000	2,000
2993120003000000	NUTRITION SERVICES	132	OVERTIME	0	0	0	0	0	0
2993120003000000	NUTRITION SERVICES	211	EMPLOYER CONTRIBUTION	0	13,729	14,078	14,650	14,650	14,650
2993120003000000	NUTRITION SERVICES	212	EMPLOYER CONTRIBUTION PU	0	7,840	8,205	10,765	10,765	10,765
2993120003000000	NUTRITION SERVICES	213	PERS UAL	0	7,382	7,727	10,140	10,140	10,140
2993120003000000	NUTRITION SERVICES	216	EMPLOYER CONT OPSRP	0	16,982	18,140	34,090	34,090	34,090
2993120003000000	NUTRITION SERVICES	220	SOCIAL SECURITY	0	10,044	11,591	11,122	11,122	11,122
2993120003000000	NUTRITION SERVICES	231	WORKERS' COMPENSATION	0	2,774	3,489	3,588	3,588	3,588
2993120003000000	NUTRITION SERVICES	241	HEALTH/LIFE/INS	0	43,563	53,960	62,100	62,100	62,100
2993120003000000	NUTRITION SERVICES	322	REPAIRS & MAINTENANCE	0	3,397	3,000	3,000	3,000	3,000
2993120003000000	NUTRITION SERVICES	342	TRAVEL, OUT OF DISTRICT	0	20	500	500	500	500
2993120003000000	NUTRITION SERVICES	389	NON-INSTR PROF TECH SERV	0	569	1,000	3,500	3,500	3,500
2993120003000000	NUTRITION SERVICES	410	SUPPLIES AND MATERIALS	0	12,508	9,750	16,000	16,000	16,000
2993120003000000	NUTRITION SERVICES	450	FOOD	0	151,454	200,000	230,000	230,000	230,000
2993120003000000	NUTRITION SERVICES	460	NON-CONSUMABLE ITEMS	0	252	2,052	46,000	46,000	46,000
2993120003000000	NUTRITION SERVICES	470	COMPUTER SOFTWARE	0	1,955	2,500	2,500	2,500	2,500
2993120003000000	NUTRITION SERVICES	640	DUES & FEES	0	2,313	600	5,000	5,000	5,000
2993120003000000 - Total				0	409,907	485,692	634,355	634,355	634,355
2996110003000000	OPERATING CONTINGENCY	810	PLANNED RESERVE	0	0	0	0	0	0
2996110003000000 - Total				0	0	0	0	0	0
003 - Total				0	409,907	485,692	634,355	634,355	634,355
299 - Total				0	409,907	485,692	634,355	634,355	634,355

DEBT SERVICE FUNDS

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			
# ##### 6/15/2023	-	63,613	63,613			-	102,426	102,426	166,039	-	166,039	
	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
# ##### 6/15/2024	-	54,485	54,485			-	67,176	67,176	121,661	-	121,661	
	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
# ##### 6/15/2025	-	44,374	44,374			-	51,111	51,111	95,485	-	95,485	
	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
# ##### 6/15/2026	-	33,140	33,140			-	35,381	35,381	68,521		68,521	
	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
# ##### 6/15/2027	-	20,783	20,783			-	18,506	18,506	39,289		39,289	
	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
# ##### 6/15/2028	-	7,162	7,162			-	-	-	7,162		7,162	
	255,000	7,162	262,162			-	-	-	262,162		262,162	
	255,000	14,323	269,323	-	-	-	-	-	269,323	-	269,323	
TOTAL	2,265,000	447,113	2,712,113	-	-	-	7,445,000	549,205	7,994,205	10,706,318	170,000	10,876,318

CRESWELL SCHOOL DISTRICT

Debt Limit History

Fiscal Year	Debt Limit		Current Debt						Quality School Construction		2013 Refunding GO	
	Real Market Value	7.95 %	Series 1995	Series 2000	Series 2004	2007 Pooled Pension Bond	Series 2007 GO	Bonds	Bonds	Total Debt		
2021-22	1,461,433,462	116,183,960				2,265,000		170,000	7,445,000	9,880,000		
2020-21	1,306,645,903	103,878,349				2,560,000		170,000	8,675,000	11,405,000		
2019-20	1,241,481,838	98,697,806				2,820,000		170,000	9,860,000	12,850,000		
2018-19	1,168,184,471	92,870,665				3,055,000		315,000	11,320,000	14,690,000		
2017-18	1,062,528,259	84,470,997				3,265,000		315,000	12,725,000	16,305,000		
2016-17	971,936,216	77,268,929		375,000		3,450,000		315,000	13,685,000	17,825,000		
2015-16	914,833,283	72,729,246		375,000		3,610,000	510,000	340,000	14,965,000	19,800,000		
2014-15	896,940,120	71,306,740		375,000		3,750,000	960,000	340,000	16,195,000	21,620,000		
2013-14	826,707,058	65,723,211		375,000		3,870,000	1,380,000	440,000	17,390,000	23,455,000		
2012-13	813,442,319	64,668,664		375,000	925,000	3,975,000	1,765,000	440,000	17,585,000	25,065,000		
2011-12	837,943,691	66,616,523		375,000	8,600,000	4,060,000	11,635,000	440,000	440,000	25,550,000		
2010-11	860,203,701	68,386,194		375,000	9,395,000	4,130,000	11,960,000	470,000	470,000	26,800,000		
2009-10	920,070,620	73,145,614		1,015,000	9,490,000	4,190,000	12,240,000			26,935,000		
2008-09	959,035,581	76,243,329		1,595,000	9,580,000	4,235,000	12,480,000			27,890,000		
2007-08	917,327,002	72,927,497		2,120,000	9,665,000	4,305,000	12,675,000			28,765,000		
2006-07	740,191,961	58,845,261		2,595,000	9,750,000	4,345,000	13,000,000			29,690,000		
2005-06	603,782,845	48,000,736		3,015,000	9,830,000					12,845,000		
2004-05	519,171,948	41,274,170		3,390,000	9,910,000					13,300,000		
2003-04	451,854,168	35,922,406		4,100,000	9,995,000					14,095,000		
2002-03	409,170,644	32,529,066		13,030,000						13,030,000		
2001-02	412,700,166	32,809,663		13,255,000						13,255,000		
2000-01	399,053,821	31,724,779		13,430,000						13,430,000		
1999-00	341,612,796	27,158,217		13,560,000						13,560,000		
1998-99	317,467,453	25,238,663	1,105,000							1,105,000		
1997-98	309,004,508	24,565,858	1,215,000							1,215,000		
1996-97	264,601,679	21,035,833	1,320,000							1,320,000		
1995-96	240,622,589	19,129,496	1,400,000							1,400,000		
1994-95	234,148,527	18,614,808								-		

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

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

9 X .0055 4.95%

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 143 7.95%

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
300	DEBT SERVICE	R1111	CURRENT YEAR'S TAXES	0	1,449,679	1,454,000	0	1,591,853	1,591,853
		R1112	PRIOR YEAR'S TAXES	0	27,706	26,000	0	16,000	16,000
		R1510	INTEREST ON INVESTMENTS	0	12,370	10,000	0	7,000	7,000
		R5110	BOND PROCEEDS	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	0	137,533	166,000	0	170,000	170,000
300 - Total				0	1,627,288	1,656,000	0	1,784,853	1,784,853

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
300	610	REDEMPTION OF PRINCIPAL	0	1,185,000	1,230,000	1,410,000	1,410,000	1,410,000
	621	INTEREST	0	280,984	254,053	204,853	204,853	204,853
	810	PLANNED RESERVE	0	0	0	0	0	0
	820	RESERVED FOR NEXT YEAR	0	0	171,947	170,000	170,000	170,000
300 - Total			0	1,465,984	1,656,000	1,784,853	1,784,853	1,784,853

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
30061100000000000	CONTINGENCY	810	PLANNED RESERVE	0	0	0	0	0	0
3006110000000000 - Total				0	0	0	0	0	0
000 - Total				0	0	0	0	0	0
3005110001000000	DEBT SVC BOND	610	REDEMPTION OF PRINCIPAL	0	1,185,000	1,230,000	1,410,000	1,410,000	1,410,000
3005110001000000	DEBT SVC BOND	621	INTEREST	0	280,984	254,053	204,853	204,853	204,853
3005110001000000 - Total				0	1,465,984	1,484,053	1,614,853	1,614,853	1,614,853
3007000001000000	DEBT SERVICE/UNAPPROP.	820	RESERVED FOR NEXT YEAR	0	0	171,947	170,000	170,000	170,000
3007000001000000 - Total				0	0	171,947	170,000	170,000	170,000
001 - Total				0	1,465,984	1,656,000	1,784,853	1,784,853	1,784,853
300 - Total				0	1,465,984	1,656,000	1,784,853	1,784,853	1,784,853

CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2022-2023

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted	
302	PERS BOND	R1510	INTEREST ON INVESTMENTS	0	19	1,000	0	0	0	
		R1970	SRVCS PROVIDED OTHER FUND	0	415,945	436,796	0	452,225	452,225	
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0	
		R5400	RESOURCES-BEG. FUND BAL.	0	2,455	1,000	0	0	0	
302 - Total				0	418,419	438,796	0	452,225	452,225	
Overall - Total				0	22,594,273	27,933,684	0	28,148,646	28,148,646	

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2022-2023**

Fund	Account	Account Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
302	610	REDEMPTION OF PRINCIPAL	0	260,000	295,000	325,000	325,000	325,000
	621	INTEREST	0	158,399	143,796	127,225	127,225	127,225
	810	PLANNED RESERVE	0	0	0	0	0	0
302 - Total			0	418,399	438,796	452,225	452,225	452,225
Overall - Total			135,359	17,473,730	27,911,370	27,963,649	28,148,646	28,148,646

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Proposed	2022-2023 Approved	2022-2023 Adopted
3025110001000000	PERS PRINCIPAL	610	REDEMPTION OF PRINCIPAL	0	260,000	295,000	325,000	325,000	325,000
3025110001000000	PERS PRINCIPAL	621	INTEREST	0	158,399	143,796	127,225	127,225	127,225
3025110001000000	PERS PRINCIPAL	810	PLANNED RESERVE	0	0	0	0	0	0
3025110001000000 - Total				0	418,399	438,796	452,225	452,225	452,225
3026110001000000	CONTINGENCY	810	PLANNED RESERVE	0	0	0	0	0	0
3026110001000000 - Total				0	0	0	0	0	0
001 - Total				0	418,399	438,796	452,225	452,225	452,225
302 - Total				0	418,399	438,796	452,225	452,225	452,225
Overall - Total				135,359	17,473,730	27,911,370	27,963,649	28,148,646	28,148,646

ADDITIONAL INFORMATION

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		FUNCTIONS (continued)	
1000-Instruction		2000-Support Services (continued)	
1100	Regular Programs – Instruction	2200	Instructional Staff
1111	Elementary, K-5 Instructional Program	2210	Improvement of Instruction Services
1112	Intermediate Instructional Program (discontinued)	2213	Service Learning (Curriculum Development)
1113	Elementary Co curricular	2219	Other Improvement of Instruction Services
1121	Middle School Instructional Program	2220	Educational Media Services
1122	Middle School Co curricular	2222	School Libraries
1131	High School Instructional Program	2223	Multimedia
1132	High School Co curricular	2230	Assessment and Testing
2240	Instructional Staff Development		
1200	Special Programs – Instruction	2300	General Administration
1210	Programs for the Talented and Gifted	2310	Board of Education Services
1227	Extended School Year	2321	Office of the Superintendent
1250	Less Restrictive Programs for Students with Disabilities	2322	Parent Involvement
1260	Programs for Early Intervention	2400	School Administration
1271	Remediation	2410	Office of the Principal
1272	Title I	2490	Other Support Services—School Administration
1280	Alternative Education	2500	Business
1291	English Language Learner Programs	2521	Fiscal Services Direction
1293	Migrant Education	2524	Payroll Services
1294	Youth Corrections Education	2525	Financial Accounting Services
2528	Risk Management Services	2529	Other Fiscal Services
1400	Summer School Programs	2540	Operation and Maintenance of Plant Services
2110	Attendance and Social Work Services	2542	Care and Upkeep of Buildings Services
2120	Guidance Services	2543	Care and Upkeep of Grounds Services
2122	Counseling Services	2544	District wide Maintenance
2124	Information Services	2546	Security Services
2126	Placement Services	2549	Other Operation and Maintenance of Plant Services
2152	Speech Pathology		
2190	Student Support Services		

FUNCTIONS (continued)		COST CENTERS	
2000-Support Services (continued)			
2550	Students Transportation Services	000	District wide
2552	Vehicle Operation Services		
2558	Special Education Transportation Services	001	Administration
2559	Other Student Transportation Services	002	Transportation
2600	Support Services—Central Activities		
2640	Staff Services	003	Food Service
2660	Technology Services		
2664	Operations Services	004	Special Education
2690	Sick Leave Incentive		
2700	Supplemental Retirement Program	143	Creslane Elementary
		146	Creswell Middle School
3000-Enterprise and Community Services			
3100	Food Service	608	Creswell High School
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			

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
2022-2023	74	75.78	10.5	8	168.28
2021-2022	74.68	69.88	10.75	8	163.31
2020-2021	78.20	67.36	10.75	7.80	164.11
2019-2020	69.50	64.48	8.50	6.37	148.85
2018-2019	66.93	65.52	7.50	6.54	146.49
2017-2018	65.40	60.59	7.50	6.20	139.69
2016-2017	66.01	57.61	5.50	6.20	135.32
2015-2016	65.00	55.26	5.00	6.60	131.86
2014-2015	65.34	53.66	5.00	6.10	130.10
2013-2014	61.00	55.99	5.00	5.50	127.49
2012-2013	60.75	55.84	5.00	5.50	127.09
2011-2012	61.00	54.12	5.00	6.50	126.62
2010-2011	65.18	55.12	5.63	6.67	132.59
2009-2010	72.18	57.94	6.00	6.67	142.79
2008-2009	72.18	57.94	6.00	6.67	142.79
2007-2008	70.51	58.31	6.00	6.67	141.49
2006-2007	68.21	58.80	7.00	5.50	139.51
2005-2006	64.42	51.80	7.00	5.50	128.72
2004-2005	61.66	51.56	7.00	6.00	126.22

Creswell School District
2022-23 Budget FTE

		Licensed	Classified	Confidential	Administrators	Total FTE
<i>Instruction:</i>						
111x	K-5	25.83	3.00	-	-	28.83
112x	6-8	12.17	-	-	-	12.17
113x	9-12	14.25	0.31	-	-	14.56
122x-127x	Special Education	5.50	9.00	4.00	-	18.50
128x	Alternative Education	-	0.88	-	-	0.88
129x	English as Second Language	1.25	1.51	-	-	2.76
<i>Support Service:</i>						
212x	Counseling	1.80	0.63	-	-	2.43
214x	Psychology	1.00	-	-	-	1.00
215x	Speech	1.00	1.63	-	-	2.63
219x	Student Support Services	-	-	0.50	1.00	1.50
221x	Improvement of Instruction Services	-	-	-	-	-
222x	Library	-	2.27	-	-	2.27
232x	Superintendent	-	-	0.50	1.00	1.50
241x	Office of Principal	-	5.75	-	5.00	10.75
249x	Other Student Support	-	2.06	-	-	2.06
2521	Financial	-	-	-	1.00	1.00
2524	Payroll	-	-	1.00	-	1.00
2525	Accounts Payable	-	-	0.50	-	0.50
2542	Custodial	-	6.00	1.00	-	7.00
2544	Maintenance	-	1.00	0.50	-	1.50
2552	Mechanic	-	1.00	-	-	1.00
2552	Transportation	-	11.78	1.00	-	12.78
266x	Technology	-	1.00	0.50	-	1.50
		62.80	47.81	9.50	8.00	128.11
<i>Other Funds:</i>						
	Grants	11.20	22.22	1.00	-	34.42
	Food Service	-	5.75	-	-	5.75
<i>Total Budget FTE:</i>		<u><u>74.00</u></u>	<u><u>75.78</u></u>	<u><u>10.50</u></u>	<u><u>8.00</u></u>	<u><u>168.28</u></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
2021-22	1,461,433,462	823,769,005	3.5649%	56.3672%	4.6426	1.8646	6.5072	9,880,000	116,183,960
2020-21	1,306,645,903	795,413,015	3.4351%	60.8744%	4.6426	1.9017	6.5443	11,405,000	103,878,349
2019-20	1,241,481,838	768,997,090	4.2097%	61.9419%	4.6426	2.1339	6.7765	12,850,000	98,697,806
2018-19	1,168,184,471	737,932,041	5.2223%	63.1691%	4.6426	2.4724	7.1150	14,690,000	92,870,665
2017-18	1,062,528,259	701,307,921	4.1106%	66.0037%	4.6426	2.4724	7.1150	16,305,000	84,470,997
2016-17	971,936,216	673,618,221	3.6954%	69.3068%	4.6426	3.2963	7.9389	17,825,000	77,268,929
2015-16	914,833,283	649,612,227	3.9606%	71.0088%	4.6426	3.3504	7.9930	19,800,000	72,729,246
2014-15	896,940,120	624,863,573	3.8860%	69.6661%	4.6426	3.5383	8.1809	21,620,000	71,306,740
2013-14	826,707,058	601,489,424	2.8469%	72.7573%	4.6426	3.4979	8.1405	23,455,000	65,723,211
2012-13	813,442,319	584,839,538	3.5285%	71.8969%	4.6426	3.5804	8.2230	25,065,000	64,668,664
2011-12	837,943,691	564,906,600	3.0734%	67.4158%	4.6426	3.7173	8.3599	25,550,000	66,616,523
2010-11	860,203,701	548,062,691	3.7430%	63.7131%	4.6426	3.6491	8.2917	26,800,000	68,386,194
2009-10	920,070,620	528,289,055	4.4435%	57.4183%	4.6426	3.7311	8.3737	26,935,000	73,145,614
2008-09	959,035,581	505,813,424	6.9945%	52.7419%	4.6426	4.0582	8.7008	27,890,000	76,243,329
2007-08	917,327,002	472,747,118	7.2061%	51.5353%	4.6426	3.9317	8.5743	28,765,000	72,927,497
2006-07	740,191,961	440,970,530	5.9778%	59.5752%	4.6426	2.5474	7.1900	29,690,000	58,845,261
2005-06	603,782,845	416,096,957	9.6488%	68.9150%	4.6426	3.6463	8.2889	12,845,000	48,000,736
2004-05	519,171,948	379,481,602	8.7963%	73.0936%	4.6426	3.9671	8.6097	13,300,000	41,274,170
2003-04	451,854,168	348,799,994	6.5725%	77.1930%	4.6426	3.5577	8.2003	14,095,000	35,922,406
2002-03	409,170,644	327,289,021	4.5636%	79.9884%	4.6426	3.6953	8.3379	13,030,000	32,529,066
2001-02	412,700,166	313,004,804	6.8015%	75.8431%	4.6426	4.0420	8.6846	13,255,000	32,809,663
2000-01	399,053,821	293,071,605	7.8432%	73.4416%	4.6426	0.7903	5.4329	13,430,000	31,724,779
1999-00	341,612,796	271,757,148	7.3417%	79.5512%	4.6426	0.7953	5.4379	13,560,000	27,158,217
1998-99	317,467,453	253,170,240	5.5225%	79.7468%	4.6493	0.7370	5.3863	1,105,000	25,238,663
1997-98	309,004,508	239,920,587	-9.3276%	77.6431%	16.6832	0.0000	16.6832	1,215,000	24,565,858
1996-97	264,601,679	264,601,679	9.9654%	100.0000%	17.1617	0.0000	17.1617	1,320,000	21,035,833
1995-96	240,622,589	240,622,589	2.7649%	100.0000%	17.0852	0.0000	17.0852	1,400,000	19,129,496
1994-95	234,148,527	234,148,527	18.8111%	100.0000%	19.2627	0.0000	19.2627	-	18,614,808

Source: Lane County Department of Assessment and Taxation

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

Property Tax Recap

	Real Market Value	Assessed Value	Percentage Increase	Rate	Bond Rate	Total Rate	Actual Received			Collection Rate
							Current	Prior	Bond	
2021-22	1,461,433,462	823,769,005	3.5649%	4.6426	1.8646	6.5072				98.218%
2020-21	1,306,645,903	795,413,015	3.4351%	4.6426	1.9017	6.5443	3,499,497	54,665	1,477,385	95.319%
2019-20	1,241,841,838	768,997,090	4.2097%	4.6426	2.1339	6.7765	3,374,997	47,787	1,602,540	95.359%
2018-19	1,168,184,471	737,932,041	5.2223%	4.6426	2.3775	7.0201	3,237,507	119,442	1,776,510	95.445%
2017-18	1,062,528,259	701,307,921	4.1106%	4.6426	2.4724	7.1150	3,070,715	45,700	1,704,884	94.694%
2016-17	971,636,216	673,618,221	3.6954%	4.6426	3.2963	7.9389	2,920,421	51,026	2,157,981	94.269%
2015-16	914,833,283	649,612,227	3.9606%	4.6426	3.3504	7.9930	2,799,583	51,513	2,098,007	94.431%
2014-15	896,940,120	624,863,573	3.8860%	4.6426	3.5383	8.1809	2,702,239	55,431	2,139,594	94.213%
2013-14	826,707,058	601,489,424	2.8469%	4.6426	3.4979	8.1405	2,561,394	61,700	2,042,974	94.395%
2012-13	813,442,319	584,839,538	3.5285%	4.6426	3.5804	8.2230	2,492,276	59,956	2,027,688	94.201%
2011-12	837,943,691	564,906,600	3.0734%	4.6426	3.7173	8.3599	2,481,080	43,462	1,979,327	95.555%
2010-11	860,203,701	548,062,691	3.7430%	4.6426	3.8500	8.4926	2,401,286	76,199	1,938,072	94.447%
2009-10	920,070,620	528,289,055	4.4435%	4.6426	3.7311	8.3737	2,308,771	60,536	1,881,414	94.223%
2008-09	959,035,581	505,813,424	6.9945%	4.6426	4.0582	8.7008	2,197,982	47,552	1,979,937	94.395%
2007-08	917,327,002	472,747,118	7.2061%	4.6426	3.9317	8.5743	2,122,947	17,055	1,701,907	95.360%
2006-07	787,156,834	440,970,530	5.9778%	4.6426	2.4759	7.1185	1,945,790	39,137	1,038,550	94.451%
2005-06	603,782,845	416,096,957	9.6488%	4.6426	2.5474	7.1900	1,825,748	48,782	1,001,801	94.213%
2004-05	519,171,948	379,481,602	8.7963%	4.6426	3.6463	8.2889	1,658,338	47,931	1,302,980	94.005%
2003-04	451,854,168	348,799,994	6.5725%	4.6426	3.9671	8.6097	1,515,350	44,357	1,314,435	94.360%
2002-03	409,176,444	327,289,021	4.5636%	4.6426	3.5577	8.2003	1,410,024	52,676	1,101,597	94.213%
2001-02		313,004,804	6.8015%	4.6426	3.6953	8.3379	1,332,952	49,729	1,071,949	94.005%
2000-01		293,071,605	7.8432%	4.6426	4.0420	8.6846	1,257,972	41,294	1,101,830	93.860%
1999-00		271,757,148	7.3417%	4.6426	0.7903	5.4329	1,163,886	43,350	200,256	93.349%
1998-99		253,170,240	5.5225%	4.6426	0.7953	5.4379	1,112,143	39,975	176,551	93.360%
1997-98		239,920,587	-9.3276%	4.6493	0.7370	5.3863	1,050,338	46,948	167,449	94.451%
1996-97		264,601,679	9.9654%	1.7341	0.0658	1.7999	1,087,774	58,999	164,744	92.960%
1995-96		240,622,589	2.7649%	1.7852	0.0691	1.8543	999,426	90,577	156,135	93.967%
1994-95		234,148,527	18.8112%	1.0709	0.0000	1.0709	1,442,002	120,921	-	93.452%
1993-94		197,076,202	12.4971%	1.9263	0.0000	1.9263	1,630,812	166,146	-	93.657%
1992-93		175,183,438		2.0193	0.0000	2.0193	1,794,664	184,557	-	92.633%

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

**FORM OR-ED-50
2022–2023**

To assessor of _____ County

- Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

Check here if this is
an amended form.

The _____ has the responsibility and authority to place the following property tax, fee, charge, or assessment
District name

on the tax roll of _____ County. The property tax, fee, charge, or assessment is categorized as stated by this form.
County Name

Mailing Address of District	City	State	ZIP Code	Date Submitted
Contact person	Title	Daytime telephone number	Contact person e-mail address	

CERTIFICATION—You **must** check one box if you are subject to local budget law.

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

PART I: TOTAL PROPERTY TAX LEVY

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

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....	5	
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 two 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

150-504-060 (Rev. 11-05-21)

Form OR-ED-50 (continued on next page)

(see next page for worksheet for lines 4a, 4b, and 4c)

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

NOTICE OF BUDGET COMMITTEE MEETING

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.401, that a public meeting of the Budget Committee of the Creswell School District, Lane County, Oregon, will be held virtually on the 18th day of May, 2022 at 6:30 pm to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberations of the Budget Committee will take place. Any person may appear at the meeting and discuss proposed programs with the Budget Committee. In response to the current health emergency resulting from the COVID-19 pandemic, meetings are currently closed to the public and being held virtually. Public comment will be taken in written format. Written comments received by 5 pm on May 17, 2022 will be read during the public comment section of the meeting on May 18, 2022. Public comments will be subject to a three-minute limit per community member. For more information on public comment, please provide your name, phone number, and address to the Board Secretary via phone message at 541-895-6000, or email to mcruzan@creswell.k12.or.us. A copy of the budget document may be viewed online at creswell.k12.or.us on or after May 13, 2022, or via email request to mcruzan@creswell.k12.or.us, or via phone message at 541-895-6000. A copy of this notice is also posted on Creswell's District website at creswell.k12.or.us.

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

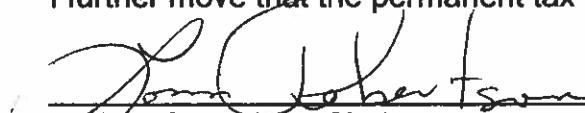
Budget Committee

Motion to approve the 2022-2023 proposed budget and assess the permanent tax rate

I move that the 2022-2023 Creswell School District proposed budget be approved as follows:

General Fund	\$ 16,857,454
Debt Service	2,237,078
Special Revenue:	
Grants	6,578,718
Facilities	790,000
Nutrition Services	634,355
Vehicle Replacement	235,800
Student Activity	376,240
Student Body	393,100
Scholarships	<u>45,900</u>
Total All Funds	\$ <u>28,148,646</u>

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



Budget Committee Chair

5/18/2022
Date

FORM ED-1**NOTICE OF BUDGET HEARING**

A public meeting of the Creswell School District Board of Directors will be held on June 8, 2022 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, 2022 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: Michael Johnson

Telephone: (541) 895-6000

Email: mjohnson@creswell.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance	\$3,512,292	\$4,128,487	\$3,940,800
Current Year Property Taxes, other than Local Option Taxes	5,068,398	5,133,000	5,509,854
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	893,633	1,307,182	1,467,965
Revenue from Intermediate Sources	56,232	54,491	55,510
Revenue from State Sources	11,552,140	14,592,766	13,839,625
Revenue from Federal Sources	1,149,095	2,220,618	2,694,892
Interfund Transfers	446,001	497,140	640,000
All Other Budget Resources	0	0	0
Total Resources	\$22,677,791	\$27,933,684	\$28,148,646

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$7,612,333	\$9,748,579	\$9,367,386
Other Associated Payroll Costs	5,159,735	5,789,370	6,371,164
Purchased Services	1,516,903	2,726,048	2,676,648
Supplies & Materials	1,093,777	2,321,006	2,649,880
Capital Outlay	90,574	2,475,086	2,040,000
Other Objects (except debt service & interfund transfers)	270,737	194,124	330,235
Debt Service*	1,884,383	2,007,468	2,069,578
Interfund Transfers*	446,001	497,140	640,000
Operating Contingency	0	1,947,416	1,769,955
Unappropriated Ending Fund Balance & Reserves	0	227,447	233,800
Total Requirements	\$18,074,443	\$27,933,684	\$28,148,646

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$9,300,658	\$11,777,069	\$11,810,487
FTE		104.10	
2000 Support Services	\$5,986,737	\$8,295,295	\$8,686,971
FTE		53.21	
3000 Enterprise & Community Service	420,983	913,882	787,855
FTE		6.00	
4000 Facility Acquisition & Construction	0	2,350,086	2,150,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	1,920,064	1,925,349	2,069,578
5200 Interfund Transfers*	446,001	497,140	640,000
6000 Contingency	0	1,947,416	1,769,955
7000 Unappropriated Ending Fund Balance	0	227,447	233,800
Total Requirements	\$18,074,443	\$27,933,684	\$28,148,646
Total FTE	0.00	163.31	0.00

* 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 2022-23 approved budget reflects \$1,027,479 from the Student Investment Account and \$1,377,880 from ESSER funding. These are the only noteable changes 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	\$1,516,000	\$1,536,000	\$1,671,400

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$7,445,000	\$0
Other Bonds	\$2,435,000	\$0
Other Borrowings	\$210,422	\$0
Total	\$10,090,422	\$0

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



BUDGET RESOLUTION FY 2022-23

RESOLUTION 2122-03

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors for the Creswell School District hereby adopts the budget for fiscal year 2022-23 in the total of \$28,148,646 now on file in the District Office at 998 West A Street, Creswell, Oregon.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2022, and for the purposes shown below are hereby appropriated:

General Fund (100)

Instruction	\$ 8,577,279
Support Services	\$ 1,350,000
Interfund Transfers	\$ 640,000
Contingency	\$ 1,350,000
Total.....	<hr/> \$ 16,857,454

Special Revenue Funds (200's)

Instruction	\$ 3,233,208
Support Services	\$ 2,396,796
Enterprise & Community	\$ 787,855
Facilities Acquist./Const.	\$ 2,150,000
Other Uses	\$ 2,500
Contingency	\$ 483,755
Total.....	<hr/> \$ 9,054,114

Debt Service Funds (300's)

Debt Service	\$ 2,067,078
Contingency	\$
Total.....	<hr/> \$ 2,067,078

Total Appropriations, All Funds

	<hr/> \$ 27,978,646
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Total Unappropriated and

Reserve Amounts, All Funds

\$ 170,000

TOTAL ADOPTED BUDGET

<hr/> \$ 28,148,646

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 \$1,671,400 for bonds; and that the taxes are hereby imposed and categorized for tax year 2022-23 upon the assessed value of all taxable property within the District.

CATEGORIZING THE TAX

	Education Limitation	Excluded from Limitation
General Fund	\$4.6426 / \$1,000	\$0
Debt Service Fund	\$0	\$1,671,400

The above resolution statements were approved and declared adopted on this 8th day of June 2022.

Mark Parker

Motion Made By

Debi Wilkerson

Motion Seconded By

Lacey Rosdal

Board Chair

6/8/22

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).
ADMr	Average Daily Membership resident. ADM decreased by .5 for each kindergartner	ESD	Education Service District
ADMw	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.