



2025-2026 PROPOSED BUDGET

Creswell School District

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

CRESWELL SCHOOL DISTRICT
Lane County School District No. 40

BUDGET COMMITTEE 2025-26

Kandice Lemhouse Worsham, Position #1	June 30, 2027	Vacant	xxxx
Sarah Cox, Position #2	June 30, 2027	Vacant	xxxx
Debi Wilkerson, Position #3	June 30, 2027	Katie Perez	2025
Mike Anderson, Position #4	June 30, 2025	Danielle Hoxie	2025
Tim Rogers, Position #5	June 30, 2025	Christine Coursey	2026
Lacey Risdal, Position #6	June 30, 2025	Lonn Robertson	2026
Mary Stayton, Position #7	June 30, 2027	Sara Cline	2026

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

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BUDGET MESSAGE

Budget Message 2025-26 Fiscal Year

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, "To provide a dynamic and innovative learning environment that prepares students for college, career and life." As of the time of the publication of this document, we face challenges at the local, national, and global levels. Economic factors are more uncertain and complex than in previous years. This budget is built on the official estimate issued by the Oregon Department of Education on March 3, 2025. The 2025—27 biennial budget and State School Fund are predicated on a \$11.3 billion State appropriation and a 49/51 split.

Current Financial Picture:

At this time, I am reporting that we are projected to end the year with a general fund balance of \$2,600,000. This is an increase of \$1,500,000 above our budgeted contingency of \$1,100,000 for the 2024-25 fiscal year. Our end fund balance has grown due to our efforts with cost saving measures and staffing expense into different funds such as SIA and ESSER grants to build end fund balance reserves in preparation for the anticipated fiscal funding "cliff". Grant funding has allowed the District the ability to absorb roll up costs, maintain contractual agreements, and give staff compensation increases.

Revenue Challenges:

The funding cliff, or shortfall, is primarily due to significant declines in enrollment, inflationary increases to salaries and benefits, insufficient state funding and the expiration of the ESSER Federal Relief Grant on September 30, 2024.

- The majority of the enrollment decline is due to birth rates which has resulted in low kindergarten enrollment over the past four years. Additional factors are; transfers to charter schools and transfers to other school districts, as well as students enrolled in home school.
- With the \$11.3 billion-dollar estimate, the State of Oregon is not providing adequate funding for the 2025-2027 biennium to maintain the cost increases due to contractual salary increase rates.

Expenditure Issues Approach:

- In anticipation of a funding shortfall, for the past four years we have been reducing staffing to enrollment levels through natural attrition via retirements, resignations and transfers of staff to open positions. We will continue this strategy.
- We are proposing a budget contingency reduction of 2% from 7% to 5% for the 2025-26 budget. The lowest contingency percentage since 2017.
- Contracts for materials and supplies are being analyzed for cost saving measures.
- In preparation for the 2026-2027 budget, we are projecting reductions in staffing and programs to balance the budget.

Regardless of the many challenges we face, we are committed to developing a budget that will best serve the students of our community. The district staff are proposing a budget that allows the District to continue current service programs 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 2022, to address the needs of all Creswell School District's students (see addendum). In addition, we are estimating grant funding to support our strategic improvement initiatives from: SIA (Student Investment Account), High School Success, as well as facilities improvements with the 2023 bond, and the Seismic Improvement grants.

Therefore, I recommend the attached 2025-2026 Creswell School District Budget to the Budget Committee for adoption.

Sincerely,

Michael Johnson, Superintendent

Comprehensive Continuous Improvement Plan					
	Life Prepared / Career Pathways	Meet Students' Needs	Overall Wellness	State of the Art Facilities	Student Achievement
Target	Develop K-12 pathways to prepare students for life, college and career readiness	Students in each focal group and all students report an increased sense of belonging at school	Long range student wellness plan	Long range improvement facilities plan	Provided instruction and supports for student success
Objective 1	College planning	Gather student voice/input	Improve school food program	Improve safety and security	Proficient readers
Stages/Tasks	- Backwards mapping grades 12 - K, college, career, life ready skills - Career Information System (CIS) implementation grades 6-12 for career related learning standards and post-secondary preparation. - Visits to post secondary educational institutions and career preparation programs - Early exposure to college opportunities - dual credit - early college - College application week - Financial aid support - Guidance counseling	- Survey student interests regarding electives, clubs, etc. - Involve students on boards, site council, committees that provide student voice	- Engage with fresh fruit program - Increase scratch cooking menu options - Purchase new equipment to allow for more scratch cooking - Provide training for staff on scratch cooking model - Inform parents regarding federal guideline restrictions for qualifying meals	- CES (no buffer in front or sides) - CES parking lot - CHS parking lot - Secure perimeter of buildings with electronic door systems - Replace floors/remove asbestos at CES & CHS	- Pre-K partnership/program - Fully implement K-12 Language Arts curriculum for at least 5 years - Summer Enrichment - Intervention Programs - Curriculum Nights/Family partnership - Library Partnerships - Increase time for school librarians - Tiered curriculum/resources - District Benchmark System
Objective 2	Career planning	Provide equitable access to programs	Improve health services	Address deferred maintenance	Effective communicators
Stages/Tasks	- Career fairs and job fairs - Industry/workplace tours - Field trips to post-secondary institutions - FBLA/HOSA at CHS and CMS - Work based learning opportunities - Industry presenters in classrooms - Improve/expand CTE facilities and programs	- Provide scholarship procedures and communicate those to families (for sports, music, field trip, clubs, etc.) - Incorporate enrichment opportunities into the school day schedule so all students can participate - Provide field trips with scholarship opportunities for students in need - Summer enrichment program for academic support - Intervention programs for academic support and social emotional support - Expand Family Resource Center	- Support mental health with school counselors - Access to school nurse at all levels - Site based wellness center - Resource fair to improve access to resources - OHP - DD Services - Housing - Utilities - Mental Health - Direction Services	- HVAC upgrades at CES & CHS, add CMS air conditioning - CHS roof - CES roof - CHS exterior repairs/paint - CES paint, exterior repairs (east wing) - CHS windows - Electrical system upgrades at CES & CHS - CHS classroom sizes & appropriately sized furniture - Complete unfinished classroom at CMS - Build CTE facility - Increase security cameras CES, CMS, CHS - Upgrade intercom systems at CES & CHS - Upgrade emergency generator at CMS - Address landscaping at all schools	- Pre-K partnership/program - Fully implement K-12 Language Arts curriculum for at least 5 years - Curriculum Nights/Family partnership - Align to CCS - Data driven improvements aligned to CCS proficiency levels. - Formative assessment monitoring
Objective 3	Competent communicator	Provide equitable access to technology	Access to daily resources	Physical education/athletics facilities improvements	Proficient writers
Stages/Tasks	Speaking and listening skills intentionally incorporated into classroom practices	Provide 1:1 devices for CSD students to access their education and gain 21st century technology skills	- Create a clothing closet for CSD students and families to access - Create hygiene packets for CSD students to access - Create a food pantry for CSD families to access - Create a system for CSD families to access academic/school supplies/backpack/gym shoes - Provide First Aid/CPR training to CSD staff and students (evenings, summer, professional development schedule, student class schedule). - Create a "snack pantry" for CSD students to access at school	- CHS turf field and track surface - Field lighting at CHS and CMS - CHS covered grand stand seating - Upgrade baseball and softball fields - Upgrade track at CMS (8 lanes)	- Pre-K partnership/program - Fully implement K-12 language arts curriculum for at least 5 years - Curriculum nights/family partnership - Schoolwide writing strategies - Alignment to CCS - Data driven targets for CCS proficiency levels
Objective 4	Dependable employee	Communication/partnership with families	Improve school culture and climate	Improve CSD crisis response plan	Fluent foundational math skills
Stages/Tasks	- Soft skills communication curriculum/program - Attendance information/incentives/parent communications - Job shadow opportunities/guest speakers from the community businesses - Workplace etiquette courses - Time management - Planners	- Use Parent Square to communicate with families - Parent nights/curriculum and pathway information	- Diversity and inclusion education - SEL activities, curriculum, staff training - PBIS - Behavior incentives	- Develop reunification site at CHS - Develop reunification plan with city and LCSO - Provide ALICE training for all staff - Pre/post suicide prevention strategies	- Adopt math curriculum K-12 - Fully implement K-12 math curriculum for at least 5 years - Summer enrichment - Intervention programs - Curriculum nights/family partnership - District formative assessment benchmark system

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), Debt Service Funds and the Capital Project Fund.

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, Debt Service and Capital Project funds. Total expenditures for all funds are \$49,562,770.

GENERAL FUND

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

REVENUES

General Fund revenues are projected to be \$19,210,475 for the 2025-26 school year. This equals an increase of \$896,440 from the prior year. This total is based on an analysis of our State School Fund (SSF) estimate and other local revenue. The SSF accounts for approximately 57% of the General Fund.

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 \$1.92 per thousand assessed value.

EXPENDITURES

Since the education of students is a service profession, payroll expenditures, including benefits, comprise approximately 73% of planned General Fund expenditures. Budgeted expenditures of salaries and benefits are determined in accordance with collective bargaining agreements.

SPECIAL REVENUES

Grants – The special revenue funds are comprised of grants that are budgeted as fund 2xx 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 be level.

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

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

Facilities – This fund holds the local building excise tax collections, SB 1149 Cool Schools, and transfers from the General Fund. This fund is used for deferred maintenance projects.

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 \$1.92 per thousand with a repayment total of \$1,750,765. PERS debt service amounts to \$506,285, which is paid for by assessments on payroll.

PROPOSED BUDGET ALL FUNDS

The 2025-26 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	\$ 19,210,475
Special Revenue Funds	
Grants	5,558,440
Facilities	1,052,500
Nutrition Services	809,000
Vehicle Replacement	232,000
Student Activity	484,000
Student Body	625,000
Scholarships	53,700
Debt Service Funds	
General Obligation Bonds (2013B & 2023)	3,291,370
PERS Bonds	506,285
Capital Project Fund	
2023 GO Bond	<u>17,740,000</u>
Total 2025-26 Budget All Funds	<u>\$ 49,562,770</u>

GENERAL FUND

CRESWELL SCHOOL DISTRICT

REVENUE DETAIL

2025-2026

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
100	GENERAL FUND	R1111	CURRENT YEAR'S TAXES	3,761,548	3,897,534	4,274,000	0	4,399,000	0
		R1112	PRIOR YEAR'S TAXES	57,861	44,022	50,000	0	40,000	0
		R1510	INTEREST ON INVESTMENTS	133,086	140,451	80,000	0	80,000	0
		R1910	RENTALS	20,160	29,693	15,000	0	15,000	0
		R1920	CONT. DONATION PRIV SRCS	166	256	1,500	0	1,500	0
		R1990	MISCELLANEOUS	18,849	144,749	165,000	0	150,000	0
		R1990.02	MISC INCOME-TRANSPORTATIO	13,295	10,059	3,500	0	4,000	0
		R1990.08	H.S.MISC.REV	15,220	2,695	5,000	0	5,000	0
		R1995	MEDICAID ADMIN CLAIMING	237,874	124,665	60,000	0	60,000	0
		R1997	ERATE	37,872	0	0	0	200,000	0
		R2101	COUNTY SCHOOL FUNDS	39,949	30,309	50,275	0	44,475	0
		R2199	OTHER INTERMEDIATE SOURCE	0	0	0	0	34,000	0
		R2800	REVENUE IN LIEU OF TAXES	5,091	6,100	4,200	0	5,700	0
		R3101	STATE SCHOOL FUND/GENERAL	9,764,162	10,161,543	10,250,060	0	10,900,000	0
		R3103	COMMON SCHOOL FUND	156,515	168,950	155,500	0	161,800	0
		R3199	OTHER UNRESTRICTED GRANTS	774,572	662,879	200,000	0	500,000	0
		R3299	OTHER RESTRICTED	8,661	0	0	0	0	0
		R4801	FEDERAL FOREST FEES	50,671	46,454	0	0	0	0
		R5150	LOAN RECEIPTS	0	0	0	0	1,300,000	0
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	3,003,912	3,163,882	3,000,000	0	1,310,000	0
100 - Total				18,099,462	18,634,242	18,314,035	0	19,210,475	0

Creswell School District

General Fund

Revenue History

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
1111 Current Prop. Tax	3,070,715	3,237,507	3,374,997	3,499,497	3,613,474	3,761,548	3,897,534	4,274,000	4,399,000
1112 Prior Yr. Tax	45,700	119,442	47,787	54,665	48,766	57,861	44,022	50,000	40,000
1510 Interest	76,614	122,561	107,030	50,432	36,909	133,086	140,451	80,000	80,000
1740 Fees	1,742	1,237	1,009	-	586	-	-	-	-
1910 Rentals	18,814	10,162	11,632	10,350	10,200	20,160	29,693	15,000	15,000
1920 Contributions	5,077	1,855	876	986	1,990	166	256	1,500	1,500
1940 Other Services	-	1,155	1,192	-	-	-	-	-	-
1990 Misc.	61,023	59,514	69,433	109,634	36,352	47,363	157,503	173,500	159,000
1995 Medicaid Claiming	77,259	95,314	-	34,018	46,040	237,874	124,665	60,000	60,000
1997 Erate	-	15,035	48,248	28,260	35,280	37,872	-	-	200,000
2101 County School	19,278	88,792	48,072	45,238	63,161	39,949	30,309	50,275	44,475
2199 Other Intermediate	22,796	-	-	-	-	-	-	-	34,000
2800 In Lieu	4,309	2,097	2,405	10,994	5,931	5,091	6,100	4,200	5,700
3101 SSF	9,186,702	9,399,780	9,864,978	10,344,713	9,291,974	9,764,162	10,161,543	10,250,060	10,900,000
3103 Common School	140,721	141,205	135,772	73,273	147,292	156,515	168,950	155,500	161,800
3199 Other Unrest. State	217,827	270,613	254,514	331,334	272,027	774,572	662,879	200,000	500,000
3299 Other Rest. State	-	-	-	-	4,359	8,661	-	-	-
4500 Restricted Federal	-	-	-	302,821	-	-	-	-	-
4700 Other Federal	-	-	-	-	-	-	-	-	-
4801 Federal Forest Fees	55,328	-	48,119	44,196	-	50,671	46,454	-	-
5100 Bond Proceeds	-	-	-	-	-	-	-	-	-
5200 transfers	-	-	-	-	-	-	-	-	-
5400 Beg. Fund Balance	<u>1,508,440</u>	<u>2,033,927</u>	<u>2,236,419</u>	<u>2,218,765</u>	<u>3,276,081</u>	<u>3,003,912</u>	<u>3,163,882</u>	<u>3,000,000</u>	<u>2,610,000</u>
	<u>14,517,996</u>	<u>15,600,196</u>	<u>16,252,483</u>	<u>17,159,176</u>	<u>16,890,422</u>	<u>18,099,463</u>	<u>18,634,241</u>	<u>18,314,035</u>	<u>19,210,475</u>

**CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY**

Function	Title	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
1111	K-5 Instruction	2,543,352	2,757,390	2,785,927	2,610,302	2,715,279	1,831,817	3,036,330	3,198,175
1121	6-8 Instruction	1,250,362	1,418,704	1,424,660	1,319,279	1,447,755	1,518,142	1,720,889	1,644,015
1131	9-12 Instruction	1,617,977	1,655,192	1,619,036	1,117,611	1,765,811	1,855,257	2,064,735	2,172,875
1132	9-12 Instruction	-	4,212	7,833	7,096	6,009	6,256	6,690	7,585
1210	TAG	3,317	1,961	1,167	213	-	38	1,000	500
1227	Extended School Year	20,727	25,335	16,025	9,935	9,989	29,976	26,150	19,820
1250	Special Education	1,841,816	2,147,652	1,934,902	1,856,323	1,951,874	2,318,869	2,286,230	2,716,095
1280	Alternative Education	44,230	68,035	55,297	44,135	52,917	60,250	69,485	66,780
1291	English Second Language	163,459	176,821	182,488	209,361	221,934	220,999	230,929	257,425
2122	Counseling	276,615	275,165	208,770	228,057	225,466	238,002	235,990	251,615
2140	Psychological Services	161,769	105,432	740	77,158	113,962	85,545	104,250	112,715
2152	Speech Pathology	196,730	197,865	125,579	187,554	215,528	218,211	243,775	253,400
2190	Student Support	147,345	204,128	178,741	168,869	174,912	183,056	203,600	233,620
2220	Educational Media	-	-	-	348,400	153,971	156,366	365,000	235,000
2222	Library	107,106	114,023	141,665	120,976	125,772	120,117	140,540	147,940
2240	Staff Development	32,948	48,637	20,509	21,011	206,691	4,560	18,000	18,000
2310	Board of Education	42,702	17,737	13,484	25,793	16,938	22,574	22,100	22,600
2321	Superintendent	255,925	276,716	306,029	295,379	341,713	334,107	323,600	336,200
2410	Office of Principals	903,632	1,015,955	1,176,307	1,138,041	1,191,464	1,235,625	1,341,575	1,395,155
2490	Other Admin. Support	78,438	125,162	84,837	50,352	46,381	43,247	76,390	56,585
2521	Fiscal	196,063	144,545	145,367	142,695	156,211	163,440	172,300	206,040
2524	Payroll	90,162	95,254	84,216	86,340	90,888	105,358	112,825	118,370
2525	Accounts Payable	40,829	43,500	40,764	43,204	53,814	56,285	60,477	61,235
2528	Risk Management (Liability Ins	29,541	25,745	38,581	43,375	35,440	49,720	55,000	68,025
2529	Other Fiscal incl. Unemployment	39,617	107,664	67,996	74,879	88,493	96,093	104,700	119,200
2542	Custodial	838,272	899,545	903,756	868,567	947,260	930,021	1,074,730	1,093,940
2543	Grounds	42,119	48,922	26,533	57,255	51,320	47,703	40,500	40,500
2544	Maintenance	220,882	247,834	259,113	243,888	245,262	638,133	377,730	403,945
2546	Security	9,515	12,301	7,691	5,977	4,200	2,468	6,000	3,500
2552	Transportation	519,701	482,629	477,636	590,745	782,275	760,301	817,990	851,780
2558	Special Education Transp.	362,816	394,607	290,507	313,028	366,233	411,973	457,075	514,620
2660	Technology Services	360,875	489,445	603,418	387,120	370,075	356,074	477,950	663,720
2664	Data Processing	48,743	42,420	55,017	46,341	60,437	79,508	95,000	75,000
2690	Sick Leave Incentive	14,117	29,876	38,779	18,091	11,626	12,024	12,000	12,000
2700	Early Retirement	28,834	35,298	51,450	59,308	47,684	67,129	62,500	62,500
5200	Transfer of Funds	734,863	273,269	446,001	497,136	640,000	640,000	760,000	770,000
6110	Contingency	-	-	-	-	-	-	1,110,000	1,000,000
Total General Fund		13,363,777	14,101,175	13,883,093	13,313,794	14,935,584	14,899,244	18,314,035	19,210,475

CRESWELL SCHOOL DISTRICT

BUDGET OBJECT SUMMARY

2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
100	111	LICENSED SALARIES	3,931,447	3,466,450	4,494,570	0	4,344,130	0
	112	CLASSIFIED SALARIES	1,842,638	1,708,703	2,101,800	0	2,102,410	0
	113	ADMINISTRATORS	758,547	789,849	838,450	0	871,085	0
	114	MANAGERIAL-CLASSIFIED	303,984	389,959	391,000	0	409,635	0
	121	SUBSTITUTES-LICENSED	120,973	249,953	137,475	0	156,020	0
	122	SUBSTITUTES-CLASSIFIED	29,199	67,745	23,600	0	34,300	0
	124	TEMPORARY-CLASSIFIED	0	3,068	0	0	24,000	0
	130	ADDITIONAL COMPENSATION	8,335	8,620	12,000	0	12,000	0
	131	EXTRA DUTY	9,454	13,724	8,300	0	8,400	0
	132	OVERTIME	6,355	9,555	2,865	0	1,600	0
	200	PFMLI	44,812	27,207	38,105	0	40,345	0
	211	EMPLOYER CONTRIBUTION	481,694	446,919	494,273	0	495,790	0
	212	EMPLOYER CONTRIBUTION PU	395,659	357,166	450,857	0	564,910	0
	213	PERS UAL	372,580	336,331	424,939	0	447,550	0
	216	EMPLOYER CONT OPSRP	888,174	850,942	1,098,935	0	1,255,650	0
	220	SOCIAL SECURITY	532,652	501,822	569,036	0	636,245	0
	231	WORKERS' COMPENSATION	50,587	56,410	66,710	0	62,305	0
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0	20,000	0
	241	HEALTH/LIFE/INS	1,821,062	1,685,856	2,416,495	0	2,450,890	0
	242	TAX SHELTERED ANNUITY	0	9,641	9,800	0	9,960	0
	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
	244	OPT OUT	41,593	56,141	0	0	0	0
	249	TUITION REIMB	7,720	3,768	18,000	0	18,000	0
	319	OTHER INST, PROF & TECH	220,831	251,499	140,000	0	148,000	0
	322	REPAIRS & MAINTENANCE	136,491	298,161	82,300	0	81,000	0
	324	RENTALS	45,128	53,966	46,500	0	42,800	0
	325	ELECTRICITY	157,505	166,948	156,000	0	161,800	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
100	326	FUEL	94,185	70,412	85,000	0	93,130	0
	327	WATER AND SEWAGE	47,473	59,487	54,000	0	56,700	0
	328	GARBAGE	41,065	37,963	37,000	0	37,000	0
	331	REIMBURSABLE STUDENT TRAN	1,665	7,999	2,000	0	2,400	0
	340	TRAVEL	0	0	0	0	0	0
	341	TRAVEL, LOCAL IN DISTRICT	7,800	7,800	7,800	0	7,800	0
	342	TRAVEL, OUT OF DISTRICT	11,312	12,754	13,100	0	14,000	0
	351	TELEPHONE	60,330	55,166	54,900	0	56,880	0
	353	POSTAGE	15,005	11,008	13,400	0	13,400	0
	354	ADVERTISING	1,051	1,359	1,200	0	1,200	0
	355	PRINTING AND BINDING	7,966	22,263	9,500	0	9,500	0
	359	OTHER COMMUNICATION SERV	1,813	2,739	0	0	0	0
	371	TUITION PAY TO OTHR DIST	279,983	405,980	331,500	0	530,000	0
	373	TUITION PRIVATE SCHOOLS	240,825	499,098	425,000	0	770,000	0
	374	OTHER TUITION	6,975	11,119	15,000	0	10,000	0
	381	AUDIT SERVICES	50,600	55,358	58,000	0	61,000	0
	382	LEGAL SERVICES	7,333	28,360	14,000	0	14,000	0
	384	NEGOTIATION SERVICES	1,020	6,013	6,000	0	6,000	0
	386	DATA PROCESSING SERVICES	59,747	79,508	95,000	0	75,000	0
	389	NON-INSTR PROF TECH SERV	77,199	89,835	43,300	0	34,000	0
	410	SUPPLIES AND MATERIALS	221,379	204,860	223,825	0	215,030	0
	411	GASOLINE	83,917	75,241	76,000	0	76,000	0
	412	TIRES	12,825	20,454	10,000	0	10,000	0
	413	AUTOMOTIVE PARTS	31,819	29,554	25,000	0	25,000	0
	420	TEXTBOOKS	127,441	84,032	330,000	0	200,000	0
	430	LIBRARY BOOKS	2,893	3,739	4,400	0	3,300	0
	440	PERIODICALS	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
100	460	NON-CONSUMABLE ITEMS	58,044	45,970	23,500	0	20,500	0
	470	COMPUTER SOFTWARE	92,471	131,776	127,800	0	127,800	0
	480	COMPUTER HARDWARE	63,756	74,301	68,000	0	250,000	0
	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
	564	BUS & CAPITAL BUS IMPRV	0	0	0	0	0	0
	640	DUES & FEES	22,941	57,138	31,800	0	33,700	0
	651	LIABILITY INSURANCE	54,309	66,439	74,000	0	93,025	0
	653	PROPERTY INSURANCE PREM	136,716	141,864	162,000	0	195,285	0
	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
	710	FUND MODIFICATIONS	640,000	640,000	760,000	0	770,000	0
	810	PLANNED RESERVE	0	0	1,110,000	0	1,000,000	0
	820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0
100 - Total			14,769,278	14,849,993	18,314,035	0	19,210,475	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
1001210001000000	TAG	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1001210001000000	TAG	410	SUPPLIES AND MATERIALS	0	38	1,000	0	500	0
1001210001000000 - Total				0	38	1,000	0	500	0
1002220001000000	TEXTBOOK ADOPTION	410	SUPPLIES AND MATERIALS	0	11,334	0	0	0	0
1002220001000000	TEXTBOOK ADOPTION	420	TEXTBOOKS	127,441	83,967	330,000	0	200,000	0
1002220001000000	TEXTBOOK ADOPTION	470	COMPUTER SOFTWARE	26,530	61,066	35,000	0	35,000	0
1002220001000000 - Total				153,971	156,366	365,000	0	235,000	0
1002229001000000	STUDENT TECHNOLOGY SRV	359	OTHER COMMUNICATION SERV	1,813	2,739	0	0	0	0
1002229001000000 - Total				1,813	2,739	0	0	0	0
1002240001000000	INST STAFF DEV/DST	111	LICENSED SALARIES	0	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	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	200	PFMLI	4	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	211	EMPLOYER CONTRIBUTION	7,745	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	212	EMPLOYER CONTRIBUTION PU	7,721	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	213	PERS UAL	7,271	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	216	EMPLOYER CONT OPSRP	19,008	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	220	SOCIAL SECURITY	10,416	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	231	WORKERS' COMPENSATION	490	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	249	TUITION REIMB	7,720	3,768	18,000	0	18,000	0
1002240001000000	INST STAFF DEV/DST	340	TRAVEL	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	389	NON-INSTR PROF TECH SERV	2,915	792	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
1002240001000000	INST STAFF DEV/DST	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002240001000000	INST STAFF DEV/DST	640	DUES & FEES	0	0	0	0	0	0
1002240001000000 - Total				63,291	4,560	18,000	0	18,000	0
1002310001000000	BOARD OF ED SVC/DIST	342	TRAVEL, OUT OF DISTRICT	1,168	3,182	3,000	0	3,500	0
1002310001000000	BOARD OF ED SVC/DIST	382	LEGAL SERVICES	0	0	0	0	0	0
1002310001000000	BOARD OF ED SVC/DIST	384	NEGOTIATION SERVICES	1,020	6,013	6,000	0	6,000	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	919	1,351	1,100	0	1,100	0
1002310001000000	BOARD OF ED SVC/DIST	640	DUES & FEES	9,336	12,028	12,000	0	12,000	0
1002310001000000 - Total				12,442	22,574	22,100	0	22,600	0
1002321001000000	OFC OF SUP SVC/DIST	112	CLASSIFIED SALARIES	28,237	28,767	30,250	0	27,905	0
1002321001000000	OFC OF SUP SVC/DIST	113	ADMINISTRATORS	151,691	159,336	161,800	0	166,010	0
1002321001000000	OFC OF SUP SVC/DIST	200	PFMLI	1,002	890	1,000	0	1,000	0
1002321001000000	OFC OF SUP SVC/DIST	211	EMPLOYER CONTRIBUTION	41,992	43,804	44,325	0	50,000	0
1002321001000000	OFC OF SUP SVC/DIST	212	EMPLOYER CONTRIBUTION PU	9,670	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	213	PERS UAL	9,106	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	220	SOCIAL SECURITY	13,110	13,757	13,200	0	14,520	0
1002321001000000	OFC OF SUP SVC/DIST	231	WORKERS' COMPENSATION	566	586	625	0	625	0
1002321001000000	OFC OF SUP SVC/DIST	241	HEALTH/LIFE/INS	34,079	35,750	37,000	0	40,700	0
1002321001000000	OFC OF SUP SVC/DIST	242	TAX SHELTERED ANNUITY	0	9,641	9,800	0	9,960	0
1002321001000000	OFC OF SUP SVC/DIST	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
1002321001000000	OFC OF SUP SVC/DIST	341	TRAVEL, LOCAL IN DISTRICT	7,800	7,800	7,800	0	7,800	0
1002321001000000	OFC OF SUP SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	115	500	0	500	0
1002321001000000	OFC OF SUP SVC/DIST	351	TELEPHONE	1,680	1,680	1,800	0	1,680	0
1002321001000000	OFC OF SUP SVC/DIST	382	LEGAL SERVICES	4,012	24,869	10,000	0	10,000	0
1002321001000000	OFC OF SUP SVC/DIST	389	NON-INSTR PROF TECH	35,102	2,372	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
			SERV						
1002321001000000	OFC OF SUP SVC/DIST	410	SUPPLIES AND MATERIALS	2,541	4,659	2,500	0	2,500	0
1002321001000000	OFC OF SUP SVC/DIST	640	DUES & FEES	974	80	3,000	0	3,000	0
1002321001000000 - Total				341,564	334,107	323,600	0	336,200	0
1002521001000000	FISCAL DEPARTMENT	114	MANAGERIAL-CLASSIFIED	93,293	99,451	104,500	0	127,360	0
1002521001000000	FISCAL DEPARTMENT	200	PFMLI	468	501	575	0	650	0
1002521001000000	FISCAL DEPARTMENT	212	EMPLOYER CONTRIBUTION PU	5,652	6,021	6,350	0	8,150	0
1002521001000000	FISCAL DEPARTMENT	213	PERS UAL	5,322	5,670	5,950	0	7,535	0
1002521001000000	FISCAL DEPARTMENT	216	EMPLOYER CONT OPSRP	17,953	19,398	20,300	0	26,250	0
1002521001000000	FISCAL DEPARTMENT	220	SOCIAL SECURITY	7,153	7,661	8,050	0	9,800	0
1002521001000000	FISCAL DEPARTMENT	231	WORKERS' COMPENSATION	311	329	350	0	395	0
1002521001000000	FISCAL DEPARTMENT	241	HEALTH/LIFE/INS	19,600	20,800	22,300	0	21,700	0
1002521001000000	FISCAL DEPARTMENT	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	342	TRAVEL, OUT OF DISTRICT	1,324	1,423	1,500	0	1,500	0
1002521001000000	FISCAL DEPARTMENT	351	TELEPHONE	900	900	900	0	1,200	0
1002521001000000	FISCAL DEPARTMENT	410	SUPPLIES AND MATERIALS	375	521	525	0	500	0
1002521001000000	FISCAL DEPARTMENT	640	DUES & FEES	745	765	1,000	0	1,000	0
1002521001000000 - Total				153,096	163,440	172,300	0	206,040	0
1002524001000000	PAYROLL SVCS/DIST	112	CLASSIFIED SALARIES	51,601	56,555	60,400	0	64,025	0
1002524001000000	PAYROLL SVCS/DIST	132	OVERTIME	1,101	1,711	1,500	0	1,600	0
1002524001000000	PAYROLL SVCS/DIST	200	PFMLI	262	266	300	0	320	0
1002524001000000	PAYROLL SVCS/DIST	212	EMPLOYER CONTRIBUTION PU	3,162	3,496	3,700	0	4,120	0
1002524001000000	PAYROLL SVCS/DIST	213	PERS UAL	2,978	3,292	3,475	0	3,810	0
1002524001000000	PAYROLL SVCS/DIST	216	EMPLOYER CONT OPSRP	10,045	11,263	11,950	0	13,275	0
1002524001000000	PAYROLL SVCS/DIST	220	SOCIAL SECURITY	3,798	3,958	4,200	0	4,620	0
1002524001000000	PAYROLL SVCS/DIST	231	WORKERS' COMPENSATION	172	185	200	0	200	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
1002524001000000	PAYROLL SVCS/DIST	241	HEALTH/LIFE/INS	17,649	18,582	22,300	0	20,200	0
1002524001000000	PAYROLL SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	600	0	500	0
1002524001000000	PAYROLL SVCS/DIST	640	DUES & FEES	120	6,049	4,200	0	5,700	0
1002524001000000 - Total				90,888	105,358	112,825	0	118,370	0
1002525001000000	FINANCIAL ACCT SVC/DIST	112	CLASSIFIED SALARIES	24,824	25,660	27,500	0	29,150	0
1002525001000000	FINANCIAL ACCT SVC/DIST	132	OVERTIME	235	0	0	0	0	0
1002525001000000	FINANCIAL ACCT SVC/DIST	200	PFMLI	125	126	150	0	150	0
1002525001000000	FINANCIAL ACCT SVC/DIST	212	EMPLOYER CONTRIBUTION PU	1,504	1,540	1,542	0	1,830	0
1002525001000000	FINANCIAL ACCT SVC/DIST	213	PERS UAL	1,416	1,450	1,550	0	1,690	0
1002525001000000	FINANCIAL ACCT SVC/DIST	216	EMPLOYER CONT OPSRP	4,776	4,960	5,325	0	5,890	0
1002525001000000	FINANCIAL ACCT SVC/DIST	220	SOCIAL SECURITY	1,864	1,887	2,025	0	2,230	0
1002525001000000	FINANCIAL ACCT SVC/DIST	231	WORKERS' COMPENSATION	76	76	85	0	95	0
1002525001000000	FINANCIAL ACCT SVC/DIST	241	HEALTH/LIFE/INS	18,994	20,586	22,300	0	20,200	0
1002525001000000 - Total				53,814	56,285	60,477	0	61,235	0
1002528001000000	LIABILITY INSUR/RISK MGMT	651	LIABILITY INSURANCE	35,440	49,720	55,000	0	68,025	0
1002528001000000 - Total				35,440	49,720	55,000	0	68,025	0
1002529001000000	OTHER FISCAL SVC/DIST	231	WORKERS' COMPENSATION	843	7,317	7,000	0	4,000	0
1002529001000000	OTHER FISCAL SVC/DIST	232	UNEMPLOYMENT COMPENSATION	0	0	0	0	20,000	0
1002529001000000	OTHER FISCAL SVC/DIST	324	RENTALS	9,067	6,039	10,000	0	8,000	0
1002529001000000	OTHER FISCAL SVC/DIST	353	POSTAGE	14,465	10,852	12,500	0	12,500	0
1002529001000000	OTHER FISCAL SVC/DIST	354	ADVERTISING	1,051	1,359	1,200	0	1,200	0
1002529001000000	OTHER FISCAL SVC/DIST	355	PRINTING AND BINDING	1,083	1,910	1,500	0	1,500	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
1002529001000000	OTHER FISCAL SVC/DIST	381	AUDIT SERVICES	50,600	55,358	58,000	0	61,000	0
1002529001000000	OTHER FISCAL SVC/DIST	389	NON-INSTR PROF TECH SERV	3,661	6,161	6,500	0	2,500	0
1002529001000000	OTHER FISCAL SVC/DIST	410	SUPPLIES AND MATERIALS	2,882	2,255	2,000	0	2,000	0
1002529001000000	OTHER FISCAL SVC/DIST	460	NON-CONSUMABLE ITEMS	0	0	500	0	500	0
1002529001000000	OTHER FISCAL SVC/DIST	640	DUES & FEES	4,842	4,843	5,500	0	6,000	0
1002529001000000	OTHER FISCAL SVC/DIST	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
1002529001000000 - Total				88,493	96,093	104,700	0	119,200	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	112	CLASSIFIED SALARIES	235,297	218,485	282,500	0	276,090	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	114	MANAGERIAL-CLASSIFIED	55,955	58,788	41,200	0	32,765	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	122	SUBSTITUTES-CLASSIFIED	1,138	1,268	2,000	0	2,800	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	124	TEMPORARY-CLASSIFIED	0	170	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	132	OVERTIME	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	200	PFMLI	1,460	1,310	1,600	0	1,550	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	211	EMPLOYER CONTRIBUTION	12,605	13,233	14,200	0	8,250	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	212	EMPLOYER CONTRIBUTION PU	16,255	14,985	19,800	0	16,905	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	213	PERS UAL	15,306	14,111	18,600	0	15,635	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	216	EMPLOYER CONT OPSRP	40,799	42,508	54,600	0	54,465	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	220	SOCIAL SECURITY	21,825	21,365	20,500	0	23,500	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	231	WORKERS' COMPENSATION	6,920	6,548	7,150	0	7,085	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	241	HEALTH/LIFE/INS	78,000	69,234	104,680	0	105,150	0

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Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
1002542001000000	CARE UPKEEP BLD SVC/DIST	244	OPT OUT	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	322	REPAIRS & MAINTENANCE	875	2,451	2,000	0	2,000	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	325	ELECTRICITY	157,505	166,948	156,000	0	161,800	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	326	FUEL	94,185	70,412	85,000	0	93,130	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	327	WATER AND SEWAGE	47,473	59,487	54,000	0	56,700	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	351	TELEPHONE	900	900	900	0	1,200	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	410	SUPPLIES AND MATERIALS	32,106	29,990	56,000	0	56,630	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	460	NON-CONSUMABLE ITEMS	3,000	6,398	4,000	0	4,000	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	653	PROPERTY INSURANCE PREM	125,656	131,428	150,000	0	174,285	0
1002542001000000 - Total				947,260	930,021	1,074,730	0	1,093,940	0
1002543001000000	CARE UPKEEP GRNDS/DST	322	REPAIRS & MAINTENANCE	5,465	5,929	0	0	0	0
1002543001000000	CARE UPKEEP GRNDS/DST	324	RENTALS	0	0	0	0	0	0
1002543001000000	CARE UPKEEP GRNDS/DST	328	GARBAGE	41,065	37,963	37,000	0	37,000	0
1002543001000000	CARE UPKEEP GRNDS/DST	410	SUPPLIES AND MATERIALS	4,791	2,170	2,500	0	2,500	0
1002543001000000	CARE UPKEEP GRNDS/DST	460	NON-CONSUMABLE ITEMS	0	1,643	1,000	0	1,000	0
1002543001000000 - Total				51,320	47,703	40,500	0	40,500	0
1002544001000000	MAINTENANCE/DST	112	CLASSIFIED SALARIES	57,249	43,645	45,200	0	56,035	0

CRESWELL SCHOOL DISTRICT

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1002544001000000	MAINTENANCE/DST	114	MANAGERIAL-CLASSIFIED	42,899	117,342	124,000	0	128,485	0
1002544001000000	MAINTENANCE/DST	200	PFMLI	639	795	925	0	900	0
1002544001000000	MAINTENANCE/DST	211	EMPLOYER CONTRIBUTION	13,818	9,693	10,400	0	12,000	0
1002544001000000	MAINTENANCE/DST	212	EMPLOYER CONTRIBUTION PU	4,203	9,678	10,275	0	11,835	0
1002544001000000	MAINTENANCE/DST	213	PERS UAL	3,958	9,114	9,700	0	10,945	0
1002544001000000	MAINTENANCE/DST	216	EMPLOYER CONT OPSRP	1,471	22,728	24,000	0	28,375	0
1002544001000000	MAINTENANCE/DST	220	SOCIAL SECURITY	7,863	11,943	12,675	0	13,945	0
1002544001000000	MAINTENANCE/DST	231	WORKERS' COMPENSATION	1,504	1,423	1,525	0	1,675	0
1002544001000000	MAINTENANCE/DST	241	HEALTH/LIFE/INS	20,889	31,672	45,580	0	46,000	0
1002544001000000	MAINTENANCE/DST	322	REPAIRS & MAINTENANCE	45,964	270,452	60,000	0	60,000	0
1002544001000000	MAINTENANCE/DST	324	RENTALS	716	0	1,500	0	1,500	0
1002544001000000	MAINTENANCE/DST	342	TRAVEL, OUT OF DISTRICT	64	483	200	0	200	0
1002544001000000	MAINTENANCE/DST	351	TELEPHONE	375	900	900	0	1,200	0
1002544001000000	MAINTENANCE/DST	389	NON-INSTR PROF TECH SERV	5,074	52,001	2,000	0	2,000	0
1002544001000000	MAINTENANCE/DST	410	SUPPLIES AND MATERIALS	27,575	25,346	26,250	0	26,250	0
1002544001000000	MAINTENANCE/DST	460	NON-CONSUMABLE ITEMS	6,028	6,402	2,000	0	2,000	0
1002544001000000	MAINTENANCE/DST	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	640	DUES & FEES	154	24,517	600	0	600	0
1002544001000000 - Total				240,443	638,133	377,730	0	403,945	0
1002546001000000	SECURITY SVC/DIST WIDE	322	REPAIRS & MAINTENANCE	2,937	634	1,000	0	1,000	0
1002546001000000	SECURITY SVC/DIST WIDE	389	NON-INSTR PROF TECH SERV	1,262	1,834	5,000	0	2,500	0
1002546001000000	SECURITY SVC/DIST WIDE	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002546001000000 - Total				4,199	2,468	6,000	0	3,500	0
1002660001000000	TECHNOLOGY SVCS	112	CLASSIFIED SALARIES	43,690	45,146	101,100	0	104,865	0

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1002660001000000	TECHNOLOGY SVCS	114	MANAGERIAL-CLASSIFIED	42,899	43,718	46,300	0	46,425	0
1002660001000000	TECHNOLOGY SVCS	132	OVERTIME	616	589	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	200	PFMLI	437	442	750	0	750	0
1002660001000000	TECHNOLOGY SVCS	211	EMPLOYER CONTRIBUTION	9,677	9,891	10,275	0	12,000	0
1002660001000000	TECHNOLOGY SVCS	212	EMPLOYER CONTRIBUTION PU	5,277	5,421	9,000	0	9,825	0
1002660001000000	TECHNOLOGY SVCS	213	PERS UAL	4,970	5,105	8,475	0	9,090	0
1002660001000000	TECHNOLOGY SVCS	216	EMPLOYER CONT OPSRP	8,445	8,841	19,550	0	20,875	0
1002660001000000	TECHNOLOGY SVCS	220	SOCIAL SECURITY	6,452	6,665	9,200	0	11,500	0
1002660001000000	TECHNOLOGY SVCS	231	WORKERS' COMPENSATION	285	294	750	0	490	0
1002660001000000	TECHNOLOGY SVCS	241	HEALTH/LIFE/INS	23,951	24,895	41,550	0	40,400	0
1002660001000000	TECHNOLOGY SVCS	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	342	TRAVEL, OUT OF DISTRICT	135	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	351	TELEPHONE	42,838	39,884	42,000	0	41,000	0
1002660001000000	TECHNOLOGY SVCS	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	389	NON-INSTR PROF TECH SERV	2,417	432	2,500	0	2,500	0
1002660001000000	TECHNOLOGY SVCS	410	SUPPLIES AND MATERIALS	27,575	14,188	13,500	0	12,000	0
1002660001000000	TECHNOLOGY SVCS	460	NON-CONSUMABLE ITEMS	26,360	10,314	15,000	0	12,000	0
1002660001000000	TECHNOLOGY SVCS	470	COMPUTER SOFTWARE	61,292	65,702	90,000	0	90,000	0
1002660001000000	TECHNOLOGY SVCS	480	COMPUTER HARDWARE	62,608	74,301	68,000	0	250,000	0
1002660001000000	TECHNOLOGY SVCS	640	DUES & FEES	150	246	0	0	0	0
1002660001000000 - Total				370,075	356,074	477,950	0	663,720	0
1002664001000000	OPERATIONS SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	690	0	0	0	0	0
1002664001000000	OPERATIONS SVCS/DIST	386	DATA PROCESSING SERVICES	59,747	79,508	95,000	0	75,000	0
1002664001000000 - Total				60,437	79,508	95,000	0	75,000	0
1002690001000000	SICK LEAVE INCENTIVE	130	ADDITIONAL	8,335	8,620	12,000	0	12,000	0

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			COMPENSATION						
1002690001000000	SICK LEAVE INCENTIVE	200	PFMLI	83	32	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	211	EMPLOYER CONTRIBUTION	856	953	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	212	EMPLOYER CONTRIBUTION PU	442	485	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	213	PERS UAL	416	457	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	216	EMPLOYER CONT OPSRP	853	808	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	220	SOCIAL SECURITY	614	641	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	231	WORKERS' COMPENSATION	26	27	0	0	0	0
1002690001000000 - Total				11,626	12,024	12,000	0	12,000	0
1002700001000000	SUPPLEMT RETIRE PROG/DIST	241	HEALTH/LIFE/INS	47,684	67,129	62,500	0	62,500	0
1002700001000000 - Total				47,684	67,129	62,500	0	62,500	0
1005200001000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	640,000	640,000	760,000	0	770,000	0
1005200001000000 - Total				640,000	640,000	760,000	0	770,000	0
1006110001000000	OPERATING	810	PLANNED RESERVE	0	0	1,110,000	0	1,000,000	0
1006110001000000 - Total				0	0	1,110,000	0	1,000,000	0
1007000001000000	UNAPP ENDI	820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0
1007000001000000 - Total				0	0	0	0	0	0
001 - Total				3,367,856	3,764,340	5,251,412	0	5,310,275	0
1002552002000000	TRANSPORTATION	322	REPAIRS & MAINTENANCE	77,282	16,003	15,000	0	15,000	0
1002552002000000	TRANSPORTATION	324	RENTALS	1,172	2,529	2,000	0	2,300	0
1002552002000000	TRANSPORTATION	342	TRAVEL, OUT OF DISTRICT	1,455	1,935	1,800	0	2,000	0
1002552002000000	TRANSPORTATION	351	TELEPHONE	2,171	801	1,200	0	1,000	0
1002552002000000	TRANSPORTATION	389	NON-INSTR PROF TECH SERV	18,258	23,833	20,000	0	20,000	0
1002552002000000	TRANSPORTATION	410	SUPPLIES AND MATERIALS	8,871	11,448	8,500	0	8,800	0
1002552002000000	TRANSPORTATION	411	GASOLINE	83,917	75,241	76,000	0	76,000	0

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1002552002000000	TRANSPORTATION	412	TIRES	12,825	20,454	10,000	0	10,000	0
1002552002000000	TRANSPORTATION	413	AUTOMOTIVE PARTS	31,819	29,554	25,000	0	25,000	0
1002552002000000	TRANSPORTATION	460	NON-CONSUMABLE ITEMS	360	9,947	1,000	0	1,000	0
1002552002000000	TRANSPORTATION	470	COMPUTER SOFTWARE	2,625	2,730	2,800	0	2,800	0
1002552002000000	TRANSPORTATION	564	BUS & CAPITAL BUS IMPRV	0	0	0	0	0	0
1002552002000000	TRANSPORTATION	640	DUES & FEES	12	970	600	0	600	0
1002552002000000	TRANSPORTATION	651	LIABILITY INSURANCE	18,869	16,719	19,000	0	25,000	0
1002552002000000	TRANSPORTATION	653	PROPERTY INSURANCE PREM	11,059	10,436	12,000	0	21,000	0
1002552002000000 - Total				270,694	222,600	194,900	0	210,500	0
1002552002080000	TRANSP/REG SALARY	112	CLASSIFIED SALARIES	206,887	208,187	259,500	0	274,855	0
1002552002080000	TRANSP/REG SALARY	114	MANAGERIAL-CLASSIFIED	68,937	70,661	75,000	0	74,600	0
1002552002080000	TRANSP/REG SALARY	122	SUBSTITUTES-CLASSIFIED	0	9,428	0	0	0	0
1002552002080000	TRANSP/REG SALARY	132	OVERTIME	483	871	0	0	0	0
1002552002080000	TRANSP/REG SALARY	200	PFMLI	1,766	1,304	1,700	0	1,700	0
1002552002080000	TRANSP/REG SALARY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002552002080000	TRANSP/REG SALARY	212	EMPLOYER CONTRIBUTION PU	15,927	17,674	20,100	0	22,350	0
1002552002080000	TRANSP/REG SALARY	213	PERS UAL	14,997	16,643	18,950	0	20,670	0
1002552002080000	TRANSP/REG SALARY	216	EMPLOYER CONT OPSRP	50,593	56,941	64,775	0	72,000	0
1002552002080000	TRANSP/REG SALARY	220	SOCIAL SECURITY	21,462	22,641	23,200	0	25,520	0
1002552002080000	TRANSP/REG SALARY	231	WORKERS' COMPENSATION	11,019	12,227	13,050	0	13,885	0
1002552002080000	TRANSP/REG SALARY	241	HEALTH/LIFE/INS	100,979	100,449	133,900	0	128,000	0
1002552002080000	TRANSP/REG SALARY	342	TRAVEL, OUT OF DISTRICT	3,815	4,580	4,200	0	4,500	0
1002552002080000	TRANSP/REG SALARY	351	TELEPHONE	900	900	900	0	1,200	0
1002552002080000 - Total				497,765	522,505	615,275	0	639,280	0
1002552002081000	TRANSP/EDUC TRIPS	112	CLASSIFIED SALARIES	9,726	8,081	5,000	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0

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1002552002081000	TRANSP/EDUC TRIPS	132	OVERTIME	554	3,226	865	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	200	PFMLI	68	36	25	0	20	0
1002552002081000	TRANSP/EDUC TRIPS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	212	EMPLOYER CONTRIBUTION PU	487	540	275	0	270	0
1002552002081000	TRANSP/EDUC TRIPS	213	PERS UAL	458	509	250	0	250	0
1002552002081000	TRANSP/EDUC TRIPS	216	EMPLOYER CONT OPSRP	1,546	1,741	850	0	885	0
1002552002081000	TRANSP/EDUC TRIPS	220	SOCIAL SECURITY	620	685	350	0	385	0
1002552002081000	TRANSP/EDUC TRIPS	231	WORKERS' COMPENSATION	357	378	200	0	190	0
1002552002081000 - Total				13,816	15,196	7,815	0	2,000	0
1002558002320000	SPEC ED TRANSP	112	CLASSIFIED SALARIES	208,514	216,065	228,000	0	265,545	0
1002558002320000	SPEC ED TRANSP	122	SUBSTITUTES-CLASSIFIED	10,295	12,066	4,000	0	8,500	0
1002558002320000	SPEC ED TRANSP	132	OVERTIME	2,839	1,772	0	0	0	0
1002558002320000	SPEC ED TRANSP	200	PFMLI	1,473	917	1,100	0	1,350	0
1002558002320000	SPEC ED TRANSP	211	EMPLOYER CONTRIBUTION	7,863	7,982	7,600	0	9,620	0
1002558002320000	SPEC ED TRANSP	212	EMPLOYER CONTRIBUTION PU	11,185	11,377	13,675	0	16,450	0
1002558002320000	SPEC ED TRANSP	213	PERS UAL	10,533	10,713	12,900	0	15,695	0
1002558002320000	SPEC ED TRANSP	216	EMPLOYER CONT OPSRP	35,532	36,651	44,075	0	54,665	0
1002558002320000	SPEC ED TRANSP	220	SOCIAL SECURITY	17,614	17,466	16,200	0	23,500	0
1002558002320000	SPEC ED TRANSP	231	WORKERS' COMPENSATION	8,501	8,870	8,850	0	11,895	0
1002558002320000	SPEC ED TRANSP	241	HEALTH/LIFE/INS	40,598	72,591	118,675	0	105,000	0
1002558002320000	SPEC ED TRANSP	244	OPT OUT	9,281	7,388	0	0	0	0
1002558002320000	SPEC ED TRANSP	331	REIMBURSABLE STUDENT TRAN	1,665	7,999	2,000	0	2,400	0
1002558002320000	SPEC ED TRANSP	342	TRAVEL, OUT OF DISTRICT	340	115	0	0	0	0
1002558002320000 - Total				366,233	411,973	457,075	0	514,620	0

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1005200002000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	0	0	0	0	0	0
1005200002000000 - Total				0	0	0	0	0	0
002 - Total				1,148,508	1,172,274	1,275,065	0	1,366,400	0
1001131004320608	YOUTH TRANSITIONS	112	CLASSIFIED SALARIES	11,985	12,345	35,500	0	37,795	0
1001131004320608	YOUTH TRANSITIONS	124	TEMPORARY-CLASSIFIED	0	0	0	0	24,000	0
1001131004320608	YOUTH TRANSITIONS	200	PFMLI	63	56	175	0	320	0
1001131004320608	YOUTH TRANSITIONS	212	EMPLOYER CONTRIBUTION PU	720	741	2,150	0	2,545	0
1001131004320608	YOUTH TRANSITIONS	213	PERS UAL	678	698	2,000	0	2,355	0
1001131004320608	YOUTH TRANSITIONS	216	EMPLOYER CONT OPSRP	2,287	2,387	6,900	0	8,210	0
1001131004320608	YOUTH TRANSITIONS	220	SOCIAL SECURITY	918	945	2,250	0	3,000	0
1001131004320608	YOUTH TRANSITIONS	231	WORKERS' COMPENSATION	43	44	175	0	800	0
1001131004320608	YOUTH TRANSITIONS	241	HEALTH/LIFE/INS	3,400	3,468	15,780	0	15,500	0
1001131004320608	YOUTH TRANSITIONS	342	TRAVEL, OUT OF DISTRICT	0	0	800	0	800	0
1001131004320608	YOUTH TRANSITIONS	351	TELEPHONE	0	0	900	0	1,200	0
1001131004320608	YOUTH TRANSITIONS	410	SUPPLIES AND MATERIALS	0	0	1,500	0	750	0
1001131004320608	YOUTH TRANSITIONS	640	DUES & FEES	0	0	0	0	0	0
1001131004320608 - Total				20,095	20,684	68,130	0	97,275	0
1001227004320000	EXTENDED SCHOOL YEAR	121	SUBSTITUTES-LICENSED	0	413	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	122	SUBSTITUTES-CLASSIFIED	579	1,192	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	131	EXTRA DUTY	5,130	9,227	3,500	0	3,000	0
1001227004320000	EXTENDED SCHOOL YEAR	200	PFMLI	0	49	75	0	50	0
1001227004320000	EXTENDED SCHOOL YEAR	212	EMPLOYER CONTRIBUTION PU	308	196	225	0	100	0
1001227004320000	EXTENDED SCHOOL YEAR	213	PERS UAL	290	184	200	0	100	0

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1001227004320000	EXTENDED SCHOOL YEAR	216	EMPLOYER CONT OPSRP	978	631	630	0	400	0
1001227004320000	EXTENDED SCHOOL YEAR	220	SOCIAL SECURITY	437	372	400	0	250	0
1001227004320000	EXTENDED SCHOOL YEAR	231	WORKERS' COMPENSATION	67	17	20	0	20	0
1001227004320000	EXTENDED SCHOOL YEAR	319	OTHER INST, PROF & TECH	0	17,695	10,000	0	8,000	0
1001227004320000	EXTENDED SCHOOL YEAR	371	TUITION PAY TO OTHR DIST	0	0	6,500	0	5,000	0
1001227004320000	EXTENDED SCHOOL YEAR	373	TUITION PRIVATE SCHOOLS	0	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	389	NON-INSTR PROF TECH SERV	2,200	0	3,800	0	2,500	0
1001227004320000	EXTENDED SCHOOL YEAR	410	SUPPLIES AND MATERIALS	0	0	800	0	400	0
1001227004320000 - Total				9,989	29,976	26,150	0	19,820	0
1001250004320000	LESS RESTRICTED DISAB	112	CLASSIFIED SALARIES	175,702	88,736	116,200	0	165,570	0
1001250004320000	LESS RESTRICTED DISAB	122	SUBSTITUTES-CLASSIFIED	0	1,855	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	200	PFMLI	1,152	347	550	0	825	0
1001250004320000	LESS RESTRICTED DISAB	212	EMPLOYER CONTRIBUTION PU	9,887	4,845	6,975	0	4,880	0
1001250004320000	LESS RESTRICTED DISAB	213	PERS UAL	9,310	4,563	6,550	0	4,500	0
1001250004320000	LESS RESTRICTED DISAB	216	EMPLOYER CONT OPSRP	31,407	15,610	21,400	0	15,720	0
1001250004320000	LESS RESTRICTED DISAB	220	SOCIAL SECURITY	13,808	6,620	8,625	0	10,100	0
1001250004320000	LESS RESTRICTED DISAB	231	WORKERS' COMPENSATION	649	350	475	0	450	0
1001250004320000	LESS RESTRICTED DISAB	241	HEALTH/LIFE/INS	54,327	38,031	50,500	0	40,400	0
1001250004320000	LESS RESTRICTED DISAB	244	OPT OUT	5,044	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	319	OTHER INST, PROF & TECH	106,869	223,207	130,000	0	140,000	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	279,983	391,980	325,000	0	525,000	0

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1001250004320000	LESS RESTRICTED DISAB	373	TUITION PRIVATE SCHOOLS	240,825	499,098	425,000	0	770,000	0
1001250004320000	LESS RESTRICTED DISAB	374	OTHER TUITION	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	389	NON-INSTR PROF TECH SERV	3,625	0	3,500	0	2,000	0
1001250004320000	LESS RESTRICTED DISAB	410	SUPPLIES AND MATERIALS	5,913	5,260	12,200	0	9,200	0
1001250004320000	LESS RESTRICTED DISAB	460	NON-CONSUMABLE ITEMS	850	1,898	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	470	COMPUTER SOFTWARE	2,024	99	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	480	COMPUTER HARDWARE	1,148	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	640	DUES & FEES	253	1,546	0	0	0	0
1001250004320000 - Total				942,776	1,284,044	1,106,975	0	1,688,645	0
1001250004320143	SPED ELEMENTARY	111	LICENSED SALARIES	110,383	93,394	135,680	0	72,010	0
1001250004320143	SPED ELEMENTARY	112	CLASSIFIED SALARIES	58,881	85,005	94,500	0	101,970	0
1001250004320143	SPED ELEMENTARY	121	SUBSTITUTES-LICENSED	4,825	24,309	4,800	0	6,720	0
1001250004320143	SPED ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	3,472	7,633	3,200	0	4,480	0
1001250004320143	SPED ELEMENTARY	132	OVERTIME	0	16	0	0	0	0
1001250004320143	SPED ELEMENTARY	200	PFMLI	1,151	776	1,100	0	950	0
1001250004320143	SPED ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	9,336	11,303	13,800	0	10,750	0
1001250004320143	SPED ELEMENTARY	213	PERS UAL	8,791	10,643	12,975	0	9,900	0
1001250004320143	SPED ELEMENTARY	216	EMPLOYER CONT OPSRP	29,656	36,414	44,450	0	34,930	0
1001250004320143	SPED ELEMENTARY	220	SOCIAL SECURITY	12,379	15,050	17,500	0	16,250	0
1001250004320143	SPED ELEMENTARY	231	WORKERS' COMPENSATION	622	717	950	0	585	0
1001250004320143	SPED ELEMENTARY	241	HEALTH/LIFE/INS	53,899	40,643	82,000	0	80,200	0
1001250004320143	SPED ELEMENTARY	244	OPT OUT	0	3,600	0	0	0	0
1001250004320143 - Total				293,395	329,503	410,955	0	338,745	0
1001250004320146	SPED MIDDLE SCHOOL	111	LICENSED SALARIES	107,036	95,077	89,750	0	89,875	0
1001250004320146	SPED MIDDLE SCHOOL	112	CLASSIFIED SALARIES	88,806	75,537	82,900	0	82,700	0
1001250004320146	SPED MIDDLE SCHOOL	121	SUBSTITUTES-LICENSED	3,231	1,341	1,500	0	2,100	0

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1001250004320146	SPED MIDDLE SCHOOL	122	SUBSTITUTES-CLASSIFIED	1,522	292	800	0	1,120	0
1001250004320146	SPED MIDDLE SCHOOL	132	OVERTIME	91	0	0	0	0	0
1001250004320146	SPED MIDDLE SCHOOL	200	PFMLI	1,341	649	850	0	900	0
1001250004320146	SPED MIDDLE SCHOOL	211	EMPLOYER CONTRIBUTION	28,949	24,894	21,900	0	30,810	0
1001250004320146	SPED MIDDLE SCHOOL	212	EMPLOYER CONTRIBUTION PU	12,126	10,421	10,200	0	11,895	0
1001250004320146	SPED MIDDLE SCHOOL	213	PERS UAL	11,419	9,813	9,525	0	11,010	0
1001250004320146	SPED MIDDLE SCHOOL	216	EMPLOYER CONT OPSRP	13,632	11,867	16,025	0	11,920	0
1001250004320146	SPED MIDDLE SCHOOL	220	SOCIAL SECURITY	15,432	12,832	14,500	0	14,950	0
1001250004320146	SPED MIDDLE SCHOOL	231	WORKERS' COMPENSATION	729	605	700	0	620	0
1001250004320146	SPED MIDDLE SCHOOL	241	HEALTH/LIFE/INS	50,190	46,281	59,500	0	65,450	0
1001250004320146	SPED MIDDLE SCHOOL	244	OPT OUT	5,486	3,066	0	0	0	0
1001250004320146 - Total				339,992	292,675	308,150	0	323,350	0
1001250004320608	SPEC ED/CHS	111	LICENSED SALARIES	138,758	146,964	155,550	0	122,360	0
1001250004320608	SPEC ED/CHS	112	CLASSIFIED SALARIES	82,581	95,036	113,750	0	40,500	0
1001250004320608	SPEC ED/CHS	121	SUBSTITUTES-LICENSED	2,049	2,661	2,400	0	3,360	0
1001250004320608	SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	509	0	800	0	800	0
1001250004320608	SPEC ED/CHS	200	PFMLI	1,471	949	1,300	0	1,000	0
1001250004320608	SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	16,841	17,603	18,650	0	19,900	0
1001250004320608	SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	12,743	13,533	14,325	0	16,280	0
1001250004320608	SPEC ED/CHS	213	PERS UAL	12,000	12,744	13,500	0	15,350	0
1001250004320608	SPEC ED/CHS	216	EMPLOYER CONT OPSRP	26,001	28,250	29,800	0	35,935	0
1001250004320608	SPEC ED/CHS	220	SOCIAL SECURITY	16,582	18,266	20,100	0	21,100	0
1001250004320608	SPEC ED/CHS	231	WORKERS' COMPENSATION	790	877	975	0	870	0
1001250004320608	SPEC ED/CHS	241	HEALTH/LIFE/INS	62,807	73,400	89,000	0	87,900	0
1001250004320608	SPEC ED/CHS	244	OPT OUT	0	2,362	0	0	0	0

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1001250004320608 - Total				373,132	412,646	460,150	0	365,355	0
1001280004000000	ALT ED/SPEC ED	371	TUITION PAY TO OTHR DIST	0	0	0	0	0	0
1001280004000000	ALT ED/SPEC ED	373	TUITION PRIVATE SCHOOLS	0	0	0	0	0	0
1001280004000000	ALT ED/SPEC ED	374	OTHER TUITION	0	395	0	0	0	0
1001280004000000 - Total				0	395	0	0	0	0
1001291004143000	ENG 2ND LANG CES	111	LICENSED SALARIES	83,332	87,693	93,600	0	89,875	0
1001291004143000	ENG 2ND LANG CES	112	CLASSIFIED SALARIES	15,326	5,262	0	0	0	0
1001291004143000	ENG 2ND LANG CES	121	SUBSTITUTES-LICENSED	1,508	2,656	1,200	0	1,200	0
1001291004143000	ENG 2ND LANG CES	122	SUBSTITUTES-CLASSIFIED	998	991	0	0	0	0
1001291004143000	ENG 2ND LANG CES	200	PFMLI	659	371	425	0	450	0
1001291004143000	ENG 2ND LANG CES	212	EMPLOYER CONTRIBUTION PU	5,925	5,588	5,625	0	6,170	0
1001291004143000	ENG 2ND LANG CES	213	PERS UAL	5,579	5,262	5,275	0	5,800	0
1001291004143000	ENG 2ND LANG CES	216	EMPLOYER CONT OPSRP	18,820	18,002	18,100	0	20,315	0
1001291004143000	ENG 2ND LANG CES	220	SOCIAL SECURITY	7,524	7,154	8,000	0	7,800	0
1001291004143000	ENG 2ND LANG CES	231	WORKERS' COMPENSATION	341	324	375	0	305	0
1001291004143000	ENG 2ND LANG CES	241	HEALTH/LIFE/INS	22,544	19,297	19,800	0	20,200	0
1001291004143000 - Total				162,555	152,601	152,400	0	152,115	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	111	LICENSED SALARIES	0	0	0	0	21,085	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	112	CLASSIFIED SALARIES	20,177	21,270	22,350	0	24,060	0
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	400	0	0	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	200	PFMLI	121	85	110	0	225	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	212	EMPLOYER CONTRIBUTION PU	0	1,277	1,350	0	1,830	0

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1001291004146000	ENG/SEC LANG/SPEC ED/CMS	213	PERS UAL	0	1,203	1,275	0	1,650	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	216	EMPLOYER CONT OPSRP	0	4,114	4,350	0	5,885	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	220	SOCIAL SECURITY	1,497	1,628	2,200	0	2,420	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	231	WORKERS' COMPENSATION	76	79	110	0	100	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	241	HEALTH/LIFE/INS	8,740	8,558	14,780	0	14,200	0
1001291004146000 - Total				30,611	38,215	46,925	0	71,455	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	111	LICENSED SALARIES	16,761	17,714	18,950	0	20,060	0
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	716	714	200	0	400	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	200	PFMLI	116	71	75	0	100	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	20	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	1,011	1,068	1,150	0	1,275	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	213	PERS UAL	952	1,006	1,004	0	1,180	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	216	EMPLOYER CONT OPSRP	3,208	3,441	3,675	0	4,130	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	220	SOCIAL SECURITY	1,302	1,399	1,475	0	1,620	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	231	WORKERS' COMPENSATION	60	63	75	0	70	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	241	HEALTH/LIFE/INS	4,590	4,709	5,000	0	5,000	0
1001291004608000 - Total				28,714	30,183	31,604	0	33,855	0

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1002140004320000	SCHOOL PSYCHOLOGIST	111	LICENSED SALARIES	0	55,936	59,850	0	63,815	0
1002140004320000	SCHOOL PSYCHOLOGIST	200	PFMLI	0	241	300	0	315	0
1002140004320000	SCHOOL PSYCHOLOGIST	212	EMPLOYER CONTRIBUTION PU	0	1,822	3,600	0	4,450	0
1002140004320000	SCHOOL PSYCHOLOGIST	213	PERS UAL	0	1,716	3,400	0	4,100	0
1002140004320000	SCHOOL PSYCHOLOGIST	216	EMPLOYER CONT OPSRP	0	5,870	11,600	0	14,335	0
1002140004320000	SCHOOL PSYCHOLOGIST	220	SOCIAL SECURITY	0	4,616	4,800	0	5,280	0
1002140004320000	SCHOOL PSYCHOLOGIST	231	WORKERS' COMPENSATION	0	202	300	0	220	0
1002140004320000	SCHOOL PSYCHOLOGIST	241	HEALTH/LIFE/INS	0	0	19,800	0	20,200	0
1002140004320000	SCHOOL PSYCHOLOGIST	244	OPT OUT	0	4,400	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	319	OTHER INST, PROF & TECH	113,962	10,597	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	410	SUPPLIES AND MATERIALS	0	76	400	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	640	DUES & FEES	0	69	200	0	0	0
1002140004320000 - Total				113,962	85,545	104,250	0	112,715	0
1002152004320000	SPEECH PATH SVC/SPEC ED	111	LICENSED SALARIES	81,031	135,025	145,900	0	149,580	0
1002152004320000	SPEECH PATH SVC/SPEC ED	112	CLASSIFIED SALARIES	51,382	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	200	PFMLI	856	516	750	0	750	0
1002152004320000	SPEECH PATH SVC/SPEC ED	212	EMPLOYER CONTRIBUTION PU	8,049	6,501	8,750	0	9,645	0
1002152004320000	SPEECH PATH SVC/SPEC ED	213	PERS UAL	7,579	6,122	8,250	0	8,900	0
1002152004320000	SPEECH PATH SVC/SPEC ED	216	EMPLOYER CONT OPSRP	25,569	20,945	28,200	0	31,070	0
1002152004320000	SPEECH PATH SVC/SPEC ED	220	SOCIAL SECURITY	9,706	9,914	10,800	0	11,880	0
1002152004320000	SPEECH PATH SVC/SPEC ED	231	WORKERS' COMPENSATION	456	449	625	0	475	0
1002152004320000	SPEECH PATH SVC/SPEC ED	241	HEALTH/LIFE/INS	29,045	37,920	39,600	0	40,400	0

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1002152004320000	SPEECH PATH SVC/SPEC ED	244	OPT OUT	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	322	REPAIRS & MAINTENANCE	0	0	300	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	410	SUPPLIES AND MATERIALS	142	54	400	0	400	0
1002152004320000	SPEECH PATH SVC/SPEC ED	640	DUES & FEES	0	764	200	0	300	0
1002152004320000 - Total				213,816	218,211	243,775	0	253,400	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	112	CLASSIFIED SALARIES	0	0	15,800	0	14,875	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	113	ADMINISTRATORS	100,670	105,054	110,000	0	124,890	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	130	ADDITIONAL COMPENSATION	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	132	OVERTIME	0	1,027	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	200	PFMLI	593	460	600	0	700	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	211	EMPLOYER CONTRIBUTION	22,518	23,490	25,200	0	32,000	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	212	EMPLOYER CONTRIBUTION PU	6,094	6,419	6,950	0	8,690	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	213	PERS UAL	5,739	6,044	6,775	0	8,010	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	216	EMPLOYER CONT OPSRP	0	198	0	0	1,480	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	220	SOCIAL SECURITY	7,668	8,127	8,750	0	10,500	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	231	WORKERS' COMPENSATION	333	348	425	0	445	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	241	HEALTH/LIFE/INS	19,700	20,900	22,300	0	24,530	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC	342	TRAVEL, OUT OF DISTRICT	0	0	500	0	500	0

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Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
	ED								
1002190004320000	SVC DIR/STU SUP/SPEC ED	351	TELEPHONE	6,141	4,701	900	0	1,200	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	382	LEGAL SERVICES	3,321	3,490	4,000	0	4,000	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	410	SUPPLIES AND MATERIALS	121	1,648	400	0	800	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	640	DUES & FEES	2,015	1,149	1,000	0	1,000	0
1002190004320000 - Total				174,912	183,056	203,600	0	233,620	0
004 - Total				2,703,947	3,077,735	3,163,064	0	3,690,350	0
1001111143000000	CRESLANE ELEMENTARY	111	LICENSED SALARIES	1,412,122	839,233	1,547,000	0	1,606,475	0
1001111143000000	CRESLANE ELEMENTARY	112	CLASSIFIED SALARIES	129,324	130,932	147,500	0	115,585	0
1001111143000000	CRESLANE ELEMENTARY	121	SUBSTITUTES-LICENSED	55,081	99,235	85,000	0	102,000	0
1001111143000000	CRESLANE ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	5,307	23,830	7,500	0	10,500	0
1001111143000000	CRESLANE ELEMENTARY	200	PFMLI	10,779	3,953	9,000	0	9,200	0
1001111143000000	CRESLANE ELEMENTARY	211	EMPLOYER CONTRIBUTION	81,478	68,722	100,000	0	83,000	0
1001111143000000	CRESLANE ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	91,585	57,827	108,000	0	105,900	0
1001111143000000	CRESLANE ELEMENTARY	213	PERS UAL	86,242	54,454	101,700	0	99,500	0
1001111143000000	CRESLANE ELEMENTARY	216	EMPLOYER CONT OPSRP	220,887	126,380	247,950	0	312,400	0
1001111143000000	CRESLANE ELEMENTARY	220	SOCIAL SECURITY	117,790	80,329	111,600	0	135,000	0
1001111143000000	CRESLANE ELEMENTARY	231	WORKERS' COMPENSATION	5,473	3,772	8,500	0	5,885	0
1001111143000000	CRESLANE ELEMENTARY	241	HEALTH/LIFE/INS	427,837	260,034	511,580	0	562,730	0
1001111143000000	CRESLANE ELEMENTARY	244	OPT OUT	11,481	12,125	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	324	RENTALS	12,778	17,080	13,000	0	12,000	0
1001111143000000	CRESLANE ELEMENTARY	355	PRINTING AND BINDING	6,136	19,738	8,000	0	8,000	0
1001111143000000	CRESLANE ELEMENTARY	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	410	SUPPLIES AND MATERIALS	38,533	30,950	30,000	0	30,000	0

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1001111143000000	CRESLANE ELEMENTARY	460	NON-CONSUMABLE ITEMS	1,291	800	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001111143000000 - Total				2,714,124	1,829,395	3,036,330	0	3,198,175	0
1002122143000000	COUNSEL SVC/CES	111	LICENSED SALARIES	45,657	50,371	53,900	0	57,645	0
1002122143000000	COUNSEL SVC/CES	112	CLASSIFIED SALARIES	16,551	16,624	0	0	0	0
1002122143000000	COUNSEL SVC/CES	121	SUBSTITUTES-LICENSED	2,115	206	400	0	0	0
1002122143000000	COUNSEL SVC/CES	200	PFMLI	435	256	275	0	280	0
1002122143000000	COUNSEL SVC/CES	212	EMPLOYER CONTRIBUTION PU	3,845	4,020	3,250	0	3,650	0
1002122143000000	COUNSEL SVC/CES	213	PERS UAL	3,621	3,785	3,050	0	3,375	0
1002122143000000	COUNSEL SVC/CES	216	EMPLOYER CONT OPSRP	12,214	12,950	10,500	0	11,760	0
1002122143000000	COUNSEL SVC/CES	220	SOCIAL SECURITY	4,823	4,916	3,350	0	4,300	0
1002122143000000	COUNSEL SVC/CES	231	WORKERS' COMPENSATION	232	232	250	0	185	0
1002122143000000	COUNSEL SVC/CES	241	HEALTH/LIFE/INS	26,306	27,433	20,000	0	20,200	0
1002122143000000 - Total				115,798	120,792	94,975	0	101,395	0
1002222143000000	LIBRARY MEDIA/CES	112	CLASSIFIED SALARIES	13,842	14,321	15,700	0	16,565	0
1002222143000000	LIBRARY MEDIA/CES	122	SUBSTITUTES-CLASSIFIED	98	108	0	0	0	0
1002222143000000	LIBRARY MEDIA/CES	200	PFMLI	92	46	75	0	85	0
1002222143000000	LIBRARY MEDIA/CES	212	EMPLOYER CONTRIBUTION PU	833	868	950	0	1,070	0
1002222143000000	LIBRARY MEDIA/CES	213	PERS UAL	785	817	875	0	975	0
1002222143000000	LIBRARY MEDIA/CES	216	EMPLOYER CONT OPSRP	2,648	2,797	3,025	0	3,440	0
1002222143000000	LIBRARY MEDIA/CES	220	SOCIAL SECURITY	827	864	875	0	1,050	0
1002222143000000	LIBRARY MEDIA/CES	231	WORKERS' COMPENSATION	52	54	75	0	60	0
1002222143000000	LIBRARY MEDIA/CES	241	HEALTH/LIFE/INS	13,993	14,610	13,600	0	16,500	0
1002222143000000	LIBRARY MEDIA/CES	410	SUPPLIES AND MATERIALS	473	0	500	0	500	0
1002222143000000	LIBRARY MEDIA/CES	430	LIBRARY BOOKS	1,555	1,777	2,000	0	1,500	0
1002222143000000 - Total				35,197	36,262	37,675	0	41,745	0

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1002410143000000	OFC OF PRINC SVC/CES	112	CLASSIFIED SALARIES	73,983	75,343	82,500	0	77,065	0
1002410143000000	OFC OF PRINC SVC/CES	113	ADMINISTRATORS	189,970	199,570	211,550	0	221,325	0
1002410143000000	OFC OF PRINC SVC/CES	122	SUBSTITUTES-CLASSIFIED	261	574	500	0	700	0
1002410143000000	OFC OF PRINC SVC/CES	132	OVERTIME	0	111	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	200	PFMLI	1,518	1,259	1,575	0	1,500	0
1002410143000000	OFC OF PRINC SVC/CES	211	EMPLOYER CONTRIBUTION	7,561	7,992	7,800	0	9,310	0
1002410143000000	OFC OF PRINC SVC/CES	212	EMPLOYER CONTRIBUTION PU	15,950	16,609	18,000	0	20,250	0
1002410143000000	OFC OF PRINC SVC/CES	213	PERS UAL	15,020	15,641	16,950	0	18,730	0
1002410143000000	OFC OF PRINC SVC/CES	216	EMPLOYER CONT OPSRP	44,168	46,542	52,200	0	57,130	0
1002410143000000	OFC OF PRINC SVC/CES	220	SOCIAL SECURITY	20,080	20,998	22,250	0	24,475	0
1002410143000000	OFC OF PRINC SVC/CES	231	WORKERS' COMPENSATION	890	924	1,050	0	995	0
1002410143000000	OFC OF PRINC SVC/CES	241	HEALTH/LIFE/INS	61,628	65,360	70,775	0	72,000	0
1002410143000000	OFC OF PRINC SVC/CES	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	342	TRAVEL, OUT OF DISTRICT	0	303	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	351	TELEPHONE	1,725	1,800	1,800	0	2,400	0
1002410143000000	OFC OF PRINC SVC/CES	353	POSTAGE	518	32	400	0	400	0
1002410143000000	OFC OF PRINC SVC/CES	355	PRINTING AND BINDING	747	615	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	389	NON-INSTR PROF TECH SERV	0	1,210	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	410	SUPPLIES AND MATERIALS	9,434	7,301	8,500	0	9,600	0
1002410143000000	OFC OF PRINC SVC/CES	460	NON-CONSUMABLE ITEMS	0	503	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	640	DUES & FEES	655	424	1,400	0	1,400	0
1002410143000000 - Total				444,109	463,109	497,250	0	517,280	0
1002490143000000	OTHER SUPPORT SVC/CES	112	CLASSIFIED SALARIES	24,872	18,531	24,850	0	22,350	0
1002490143000000	OTHER SUPPORT SVC/CES	122	SUBSTITUTES-CLASSIFIED	2,636	3,596	2,200	0	3,000	0
1002490143000000	OTHER SUPPORT	200	PFMLI	166	89	125	0	140	0

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	SVC/CES								
1002490143000000	OTHER SUPPORT SVC/CES	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
1002490143000000	OTHER SUPPORT SVC/CES	213	PERS UAL	0	0	0	0	0	0
1002490143000000	OTHER SUPPORT SVC/CES	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002490143000000	OTHER SUPPORT SVC/CES	220	SOCIAL SECURITY	2,163	1,709	2,175	0	2,395	0
1002490143000000	OTHER SUPPORT SVC/CES	231	WORKERS' COMPENSATION	109	89	125	0	120	0
1002490143000000	OTHER SUPPORT SVC/CES	241	HEALTH/LIFE/INS	1,195	0	0	0	0	0
1002490143000000 - Total				31,142	24,015	29,475	0	28,005	0
143 - Total				3,340,370	2,473,573	3,695,705	0	3,886,600	0
1001121146050000	GENERAL CLASSROOM INSTRUC	112	CLASSIFIED SALARIES	0	0	42,000	0	40,320	0
1001121146050000	GENERAL CLASSROOM INSTRUC	200	PFMLI	0	14	0	0	220	0
1001121146050000	GENERAL CLASSROOM INSTRUC	212	EMPLOYER CONTRIBUTION PU	0	202	2,525	0	2,420	0
1001121146050000	GENERAL CLASSROOM INSTRUC	213	PERS UAL	0	190	2,375	0	2,280	0
1001121146050000	GENERAL CLASSROOM INSTRUC	216	EMPLOYER CONT OPSRP	0	651	8,125	0	9,010	0
1001121146050000	GENERAL CLASSROOM INSTRUC	220	SOCIAL SECURITY	0	263	2,950	0	3,245	0
1001121146050000	GENERAL CLASSROOM INSTRUC	231	WORKERS' COMPENSATION	0	12	850	0	175	0
1001121146050000	GENERAL CLASSROOM INSTRUC	241	HEALTH/LIFE/INS	0	0	28,000	0	30,800	0
1001121146050000	GENERAL CLASSROOM INSTRUC	244	OPT OUT	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	324	RENTALS	8,616	13,356	8,500	0	8,500	0

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1001121146050000	GENERAL CLASSROOM INSTRUC	410	SUPPLIES AND MATERIALS	16,498	17,092	16,300	0	15,000	0
1001121146050000	GENERAL CLASSROOM INSTRUC	420	TEXTBOOKS	0	65	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	460	NON-CONSUMABLE ITEMS	19,913	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001121146050000 - Total				45,026	31,844	111,625	0	111,970	0
1001121146100000	GR.6-8/CMS/ENGLISH	111	LICENSED SALARIES	192,429	193,183	226,075	0	143,490	0
1001121146100000	GR.6-8/CMS/ENGLISH	121	SUBSTITUTES-LICENSED	5,024	5,442	3,000	0	4,200	0
1001121146100000	GR.6-8/CMS/ENGLISH	200	PFMLI	1,328	769	1,100	0	1,100	0
1001121146100000	GR.6-8/CMS/ENGLISH	211	EMPLOYER CONTRIBUTION	13,411	88	0	0	0	0
1001121146100000	GR.6-8/CMS/ENGLISH	212	EMPLOYER CONTRIBUTION PU	8,871	11,639	13,550	0	15,600	0
1001121146100000	GR.6-8/CMS/ENGLISH	213	PERS UAL	8,354	10,961	12,775	0	14,490	0
1001121146100000	GR.6-8/CMS/ENGLISH	216	EMPLOYER CONT OPSRP	25,298	37,463	43,700	0	50,235	0
1001121146100000	GR.6-8/CMS/ENGLISH	220	SOCIAL SECURITY	14,385	14,670	16,100	0	18,200	0
1001121146100000	GR.6-8/CMS/ENGLISH	231	WORKERS' COMPENSATION	658	672	950	0	775	0
1001121146100000	GR.6-8/CMS/ENGLISH	241	HEALTH/LIFE/INS	50,430	52,140	59,200	0	65,120	0
1001121146100000	GR.6-8/CMS/ENGLISH	244	OPT OUT	0	0	0	0	0	0
1001121146100000 - Total				320,188	327,028	376,450	0	313,210	0
1001121146110000	GR.6-8/CMS/SOCSTUD	111	LICENSED SALARIES	81,025	84,200	89,800	0	166,005	0
1001121146110000	GR.6-8/CMS/SOCSTUD	121	SUBSTITUTES-LICENSED	2,217	4,413	1,200	0	1,680	0
1001121146110000	GR.6-8/CMS/SOCSTUD	200	PFMLI	560	325	350	0	800	0
1001121146110000	GR.6-8/CMS/SOCSTUD	211	EMPLOYER CONTRIBUTION	17,963	18,834	19,950	0	21,675	0
1001121146110000	GR.6-8/CMS/SOCSTUD	212	EMPLOYER CONTRIBUTION PU	4,880	5,096	5,400	0	5,865	0
1001121146110000	GR.6-8/CMS/SOCSTUD	213	PERS UAL	4,596	4,799	5,075	0	5,770	0

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1001121146110000	GR.6-8/CMS/SOCSTUD	216	EMPLOYER CONT OPSRP	60	5	0	0	1,215	0
1001121146110000	GR.6-8/CMS/SOCSTUD	220	SOCIAL SECURITY	5,906	6,362	6,650	0	7,315	0
1001121146110000	GR.6-8/CMS/SOCSTUD	231	WORKERS' COMPENSATION	276	293	310	0	320	0
1001121146110000	GR.6-8/CMS/SOCSTUD	241	HEALTH/LIFE/INS	18,360	18,960	19,800	0	40,400	0
1001121146110000 - Total				135,843	143,287	148,535	0	251,045	0
1001121146120000	GR.6-8/CMS/SCIENCE	111	LICENSED SALARIES	224,003	233,568	251,350	0	166,015	0
1001121146120000	GR.6-8/CMS/SCIENCE	121	SUBSTITUTES-LICENSED	5,380	8,281	7,600	0	3,000	0
1001121146120000	GR.6-8/CMS/SCIENCE	200	PFMLI	1,563	944	1,015	0	850	0
1001121146120000	GR.6-8/CMS/SCIENCE	211	EMPLOYER CONTRIBUTION	35,748	36,866	39,100	0	21,740	0
1001121146120000	GR.6-8/CMS/SCIENCE	212	EMPLOYER CONTRIBUTION PU	10,909	9,383	10,050	0	1,110	0
1001121146120000	GR.6-8/CMS/SCIENCE	213	PERS UAL	10,273	8,836	9,450	0	10,400	0
1001121146120000	GR.6-8/CMS/SCIENCE	216	EMPLOYER CONT OPSRP	12,811	13,979	14,980	0	17,450	0
1001121146120000	GR.6-8/CMS/SCIENCE	220	SOCIAL SECURITY	17,104	18,116	19,410	0	14,000	0
1001121146120000	GR.6-8/CMS/SCIENCE	231	WORKERS' COMPENSATION	775	818	880	0	550	0
1001121146120000	GR.6-8/CMS/SCIENCE	241	HEALTH/LIFE/INS	36,720	37,920	59,200	0	40,400	0
1001121146120000	GR.6-8/CMS/SCIENCE	244	OPT OUT	4,400	4,800	0	0	0	0
1001121146120000 - Total				359,686	373,510	413,035	0	275,515	0
1001121146130000	GR.6-8/CMS/ART	111	LICENSED SALARIES	48,753	54,635	61,150	0	43,270	0
1001121146130000	GR.6-8/CMS/ART	121	SUBSTITUTES-LICENSED	1,137	859	800	0	1,120	0
1001121146130000	GR.6-8/CMS/ART	200	PFMLI	336	267	300	0	270	0
1001121146130000	GR.6-8/CMS/ART	211	EMPLOYER CONTRIBUTION	2,920	12,121	12,113	0	14,300	0
1001121146130000	GR.6-8/CMS/ART	212	EMPLOYER CONTRIBUTION PU	2,941	3,588	4,050	0	3,850	0
1001121146130000	GR.6-8/CMS/ART	213	PERS UAL	2,769	3,379	3,820	0	3,560	0
1001121146130000	GR.6-8/CMS/ART	216	EMPLOYER CONT OPSRP	6,831	992	1,775	0	80	0
1001121146130000	GR.6-8/CMS/ART	220	SOCIAL SECURITY	3,695	4,563	4,841	0	5,325	0

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1001121146130000	GR.6-8/CMS/ART	231	WORKERS' COMPENSATION	176	208	220	0	200	0
1001121146130000	GR.6-8/CMS/ART	241	HEALTH/LIFE/INS	12,298	12,698	14,000	0	10,100	0
1001121146130000 - Total				81,855	93,309	103,069	0	82,075	0
1001121146180000	GR.6-8/CMS/MATH	111	LICENSED SALARIES	161,934	171,356	169,025	0	174,830	0
1001121146180000	GR.6-8/CMS/MATH	121	SUBSTITUTES-LICENSED	1,887	2,364	3,000	0	4,200	0
1001121146180000	GR.6-8/CMS/MATH	200	PFMLI	1,095	648	700	0	900	0
1001121146180000	GR.6-8/CMS/MATH	211	EMPLOYER CONTRIBUTION	15,931	16,553	17,710	0	19,340	0
1001121146180000	GR.6-8/CMS/MATH	212	EMPLOYER CONTRIBUTION PU	9,727	10,293	10,150	0	12,215	0
1001121146180000	GR.6-8/CMS/MATH	213	PERS UAL	9,159	9,693	9,550	0	11,350	0
1001121146180000	GR.6-8/CMS/MATH	216	EMPLOYER CONT OPSRP	17,213	18,729	20,050	0	22,730	0
1001121146180000	GR.6-8/CMS/MATH	220	SOCIAL SECURITY	12,018	12,775	13,200	0	14,520	0
1001121146180000	GR.6-8/CMS/MATH	231	WORKERS' COMPENSATION	560	588	625	0	615	0
1001121146180000	GR.6-8/CMS/MATH	241	HEALTH/LIFE/INS	49,833	51,932	49,500	0	54,450	0
1001121146180000 - Total				279,357	294,931	293,510	0	315,150	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	111	LICENSED SALARIES	141,377	150,740	162,215	0	168,715	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	121	SUBSTITUTES-LICENSED	3,610	5,386	2,800	0	3,920	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	200	PFMLI	952	640	640	0	850	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	211	EMPLOYER CONTRIBUTION	31,404	34,417	36,500	0	42,280	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	212	EMPLOYER CONTRIBUTION PU	8,508	9,316	9,915	0	11,275	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	213	PERS UAL	8,011	8,772	9,340	0	10,900	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	216	EMPLOYER CONT OPSRP	28	4	0	0	1,740	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	220	SOCIAL SECURITY	11,040	12,228	13,080	0	14,390	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	231	WORKERS' COMPENSATION	484	532	575	0	580	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	241	HEALTH/LIFE/INS	20,386	18,457	39,600	0	40,400	0

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1001121146200000	GR.6-8/CMS/PHYSICAL ED	244	OPT OUT	0	4,400	0	0	0	0
1001121146200000 - Total				225,799	244,892	274,665	0	295,050	0
1002122146000000	COUNSEL SVC/CMS	111	LICENSED SALARIES	40,649	42,384	44,900	0	44,960	0
1002122146000000	COUNSEL SVC/CMS	121	SUBSTITUTES-LICENSED	177	0	175	0	0	0
1002122146000000	COUNSEL SVC/CMS	200	PFMLI	271	154	165	0	220	0
1002122146000000	COUNSEL SVC/CMS	211	EMPLOYER CONTRIBUTION	9,035	9,396	10,000	0	11,000	0
1002122146000000	COUNSEL SVC/CMS	212	EMPLOYER CONTRIBUTION PU	224	0	0	0	2,695	0
1002122146000000	COUNSEL SVC/CMS	213	PERS UAL	211	0	0	0	2,540	0
1002122146000000	COUNSEL SVC/CMS	216	EMPLOYER CONT OPSRP	11	0	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	220	SOCIAL SECURITY	2,994	3,110	2,900	0	3,450	0
1002122146000000	COUNSEL SVC/CMS	231	WORKERS' COMPENSATION	138	142	175	0	145	0
1002122146000000	COUNSEL SVC/CMS	241	HEALTH/LIFE/INS	9,180	9,480	9,900	0	10,100	0
1002122146000000 - Total				62,890	64,666	68,215	0	75,110	0
1002222146000000	LIBRARY MEDIA/CMS	112	CLASSIFIED SALARIES	19,981	20,401	21,600	0	21,550	0
1002222146000000	LIBRARY MEDIA/CMS	122	SUBSTITUTES-CLASSIFIED	158	0	0	0	0	0
1002222146000000	LIBRARY MEDIA/CMS	200	PFMLI	134	78	85	0	105	0
1002222146000000	LIBRARY MEDIA/CMS	212	EMPLOYER CONTRIBUTION PU	1,201	1,224	1,300	0	1,115	0
1002222146000000	LIBRARY MEDIA/CMS	213	PERS UAL	1,131	1,153	1,250	0	1,025	0
1002222146000000	LIBRARY MEDIA/CMS	216	EMPLOYER CONT OPSRP	3,816	3,943	4,225	0	3,600	0
1002222146000000	LIBRARY MEDIA/CMS	220	SOCIAL SECURITY	1,349	1,499	1,600	0	1,760	0
1002222146000000	LIBRARY MEDIA/CMS	231	WORKERS' COMPENSATION	72	73	80	0	75	0
1002222146000000	LIBRARY MEDIA/CMS	241	HEALTH/LIFE/INS	10,289	3,648	13,600	0	14,960	0
1002222146000000	LIBRARY MEDIA/CMS	410	SUPPLIES AND MATERIALS	346	312	400	0	400	0
1002222146000000	LIBRARY MEDIA/CMS	430	LIBRARY BOOKS	1,000	1,528	1,200	0	900	0
1002222146000000 - Total				39,478	33,858	45,340	0	45,490	0
1002410146000000	OFC OF PRINC SVC/CMS	112	CLASSIFIED SALARIES	71,095	70,431	78,250	0	74,955	0

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1002410146000000	OFC OF PRINC SVC/CMS	113	ADMINISTRATORS	113,230	117,759	123,700	0	128,670	0
1002410146000000	OFC OF PRINC SVC/CMS	121	SUBSTITUTES-LICENSED	0	941	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	122	SUBSTITUTES-CLASSIFIED	350	2,740	500	0	700	0
1002410146000000	OFC OF PRINC SVC/CMS	124	TEMPORARY-CLASSIFIED	0	2,898	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	132	OVERTIME	288	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	200	PFMLI	1,046	762	1,000	0	1,000	0
1002410146000000	OFC OF PRINC SVC/CMS	211	EMPLOYER CONTRIBUTION	8,971	398	0	0	815	0
1002410146000000	OFC OF PRINC SVC/CMS	212	EMPLOYER CONTRIBUTION PU	10,505	11,238	13,250	0	12,585	0
1002410146000000	OFC OF PRINC SVC/CMS	213	PERS UAL	9,893	10,582	12,725	0	11,670	0
1002410146000000	OFC OF PRINC SVC/CMS	216	EMPLOYER CONT OPSRP	27,646	36,204	38,675	0	45,815	0
1002410146000000	OFC OF PRINC SVC/CMS	220	SOCIAL SECURITY	12,537	12,640	15,200	0	16,720	0
1002410146000000	OFC OF PRINC SVC/CMS	231	WORKERS' COMPENSATION	623	648	775	0	715	0
1002410146000000	OFC OF PRINC SVC/CMS	241	HEALTH/LIFE/INS	44,756	49,646	53,200	0	52,500	0
1002410146000000	OFC OF PRINC SVC/CMS	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	244	OPT OUT	0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	342	TRAVEL, OUT OF DISTRICT	86	35	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	351	TELEPHONE	900	900	900	0	1,200	0
1002410146000000	OFC OF PRINC SVC/CMS	353	POSTAGE	12	0	200	0	200	0
1002410146000000	OFC OF PRINC SVC/CMS	389	NON-INSTR PROF TECH SERV	270	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	410	SUPPLIES AND MATERIALS	6,210	6,317	5,500	0	5,000	0
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	895	270	700	0	700	0
1002410146000000 - Total				309,312	324,410	344,575	0	353,245	0
1002490146000000	OTHER SUPPORT SVC/CMS	112	CLASSIFIED SALARIES	10,985	11,920	22,500	0	13,555	0
1002490146000000	OTHER SUPPORT SVC/CMS	122	SUBSTITUTES-CLASSIFIED	300	123	200	0	400	0

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1002490146000000	OTHER SUPPORT SVC/CMS	200	PFMLI	86	19	60	0	70	0
1002490146000000	OTHER SUPPORT SVC/CMS	212	EMPLOYER CONTRIBUTION PU	260	823	1,350	0	965	0
1002490146000000	OTHER SUPPORT SVC/CMS	213	PERS UAL	245	775	1,225	0	890	0
1002490146000000	OTHER SUPPORT SVC/CMS	216	EMPLOYER CONT OPSRP	826	2,652	4,350	0	3,110	0
1002490146000000	OTHER SUPPORT SVC/CMS	220	SOCIAL SECURITY	980	1,059	1,375	0	1,515	0
1002490146000000	OTHER SUPPORT SVC/CMS	231	WORKERS' COMPENSATION	48	52	75	0	75	0
1002490146000000	OTHER SUPPORT SVC/CMS	241	HEALTH/LIFE/INS	9	10	15,780	0	8,000	0
1002490146000000	OTHER SUPPORT SVC/CMS	244	OPT OUT	1,500	1,800	0	0	0	0
1002490146000000 - Total				15,239	19,233	46,915	0	28,580	0
146 - Total				1,874,674	1,950,969	2,225,934	0	2,146,440	0
1001131608000000	GR.9-12/CHS	200	PFMLI	12	38	0	0	0	0
1001131608000000	GR.9-12/CHS	211	EMPLOYER CONTRIBUTION	0	122	0	0	0	0
1001131608000000	GR.9-12/CHS	212	EMPLOYER CONTRIBUTION PU	0	536	0	0	0	0
1001131608000000	GR.9-12/CHS	213	PERS UAL	0	505	0	0	0	0
1001131608000000	GR.9-12/CHS	216	EMPLOYER CONT OPSRP	0	1,620	0	0	0	0
1001131608000000	GR.9-12/CHS	220	SOCIAL SECURITY	94	703	0	0	0	0
1001131608000000	GR.9-12/CHS	231	WORKERS' COMPENSATION	20	32	0	0	0	0
1001131608000000	GR.9-12/CHS	342	TRAVEL, OUT OF DISTRICT	0	147	0	0	0	0
1001131608000000	GR.9-12/CHS	371	TUITION PAY TO OTHR DIST	0	14,000	0	0	0	0
1001131608000000 - Total				126	17,704	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	111	LICENSED SALARIES	66,340	70,855	75,815	0	80,245	0

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1001131608050000	HS/GENERAL CLASSROOM	112	CLASSIFIED SALARIES	0	0	22,100	0	23,715	0
1001131608050000	HS/GENERAL CLASSROOM	121	SUBSTITUTES-LICENSED	2,821	2,619	1,200	0	1,680	0
1001131608050000	HS/GENERAL CLASSROOM	200	PFMLI	501	295	425	0	525	0
1001131608050000	HS/GENERAL CLASSROOM	211	EMPLOYER CONTRIBUTION	0	18	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	212	EMPLOYER CONTRIBUTION PU	4,345	4,615	6,100	0	7,240	0
1001131608050000	HS/GENERAL CLASSROOM	213	PERS UAL	4,092	4,346	5,775	0	6,700	0
1001131608050000	HS/GENERAL CLASSROOM	216	EMPLOYER CONT OPSRP	13,803	14,853	20,000	0	23,225	0
1001131608050000	HS/GENERAL CLASSROOM	220	SOCIAL SECURITY	5,615	5,970	7,670	0	8,440	0
1001131608050000	HS/GENERAL CLASSROOM	231	WORKERS' COMPENSATION	245	258	375	0	360	0
1001131608050000	HS/GENERAL CLASSROOM	241	HEALTH/LIFE/INS	0	0	34,000	0	37,400	0
1001131608050000	HS/GENERAL CLASSROOM	244	OPT OUT	4,400	4,800	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	324	RENTALS	12,780	14,961	11,500	0	10,500	0
1001131608050000	HS/GENERAL CLASSROOM	389	NON-INSTR PROF TECH SERV	1,200	1,200	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	410	SUPPLIES AND MATERIALS	21,821	19,401	20,200	0	20,000	0
1001131608050000	HS/GENERAL CLASSROOM	420	TEXTBOOKS	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	460	NON-CONSUMABLE ITEMS	116	7,665	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	480	COMPUTER HARDWARE	0	0	0	0	0	0

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1001131608050000 - Total				138,079	151,858	205,160	0	220,030	0
1001131608100000	GR.9-12/ENGLISH	111	LICENSED SALARIES	156,749	163,127	216,115	0	205,830	0
1001131608100000	GR.9-12/ENGLISH	121	SUBSTITUTES-LICENSED	7,266	8,075	4,800	0	4,200	0
1001131608100000	GR.9-12/ENGLISH	200	PFMLI	1,116	661	950	0	1,050	0
1001131608100000	GR.9-12/ENGLISH	211	EMPLOYER CONTRIBUTION	131	118	0	0	0	0
1001131608100000	GR.9-12/ENGLISH	212	EMPLOYER CONTRIBUTION PU	8,128	9,918	12,950	0	106,400	0
1001131608100000	GR.9-12/ENGLISH	213	PERS UAL	7,654	9,339	12,210	0	10,050	0
1001131608100000	GR.9-12/ENGLISH	216	EMPLOYER CONT OPSRP	25,706	31,859	41,775	0	34,695	0
1001131608100000	GR.9-12/ENGLISH	220	SOCIAL SECURITY	12,167	12,827	14,200	0	15,620	0
1001131608100000	GR.9-12/ENGLISH	231	WORKERS' COMPENSATION	576	598	650	0	580	0
1001131608100000	GR.9-12/ENGLISH	241	HEALTH/LIFE/INS	45,900	47,213	59,400	0	60,600	0
1001131608100000 - Total				265,392	283,735	363,050	0	439,025	0
1001131608110000	GR.9-12/SOCIAL STUDIES	111	LICENSED SALARIES	153,090	160,324	171,550	0	176,285	0
1001131608110000	GR.9-12/SOCIAL STUDIES	121	SUBSTITUTES-LICENSED	3,311	4,025	2,400	0	3,360	0
1001131608110000	GR.9-12/SOCIAL STUDIES	200	PFMLI	1,040	612	650	0	900	0
1001131608110000	GR.9-12/SOCIAL STUDIES	211	EMPLOYER CONTRIBUTION	18,053	19,573	20,875	0	21,865	0
1001131608110000	GR.9-12/SOCIAL STUDIES	212	EMPLOYER CONTRIBUTION PU	9,239	9,920	10,585	0	10,270	0
1001131608110000	GR.9-12/SOCIAL STUDIES	213	PERS UAL	8,700	9,342	9,970	0	11,300	0
1001131608110000	GR.9-12/SOCIAL STUDIES	216	EMPLOYER CONT OPSRP	13,829	14,895	15,900	0	20,725	0
1001131608110000	GR.9-12/SOCIAL STUDIES	220	SOCIAL SECURITY	11,616	12,767	13,550	0	14,905	0
1001131608110000	GR.9-12/SOCIAL STUDIES	231	WORKERS' COMPENSATION	524	561	600	0	685	0
1001131608110000	GR.9-12/SOCIAL STUDIES	241	HEALTH/LIFE/INS	36,720	19,210	39,600	0	40,400	0
1001131608110000	GR.9-12/SOCIAL STUDIES	244	OPT OUT	0	4,400	0	0	0	0
1001131608110000 - Total				256,124	255,629	285,680	0	300,695	0
1001131608120000	GR.9-12/SCIENCE	111	LICENSED SALARIES	169,027	175,695	203,110	0	167,305	0

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1001131608120000	GR.9-12/SCIENCE	121	SUBSTITUTES-LICENSED	4,462	8,730	4,800	0	3,360	0
1001131608120000	GR.9-12/SCIENCE	200	PFMLI	1,163	705	950	0	900	0
1001131608120000	GR.9-12/SCIENCE	211	EMPLOYER CONTRIBUTION	89	0	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	212	EMPLOYER CONTRIBUTION PU	10,242	10,718	12,185	0	14,660	0
1001131608120000	GR.9-12/SCIENCE	213	PERS UAL	9,644	10,093	11,475	0	13,500	0
1001131608120000	GR.9-12/SCIENCE	216	EMPLOYER CONT OPSRP	32,457	34,530	39,250	0	47,175	0
1001131608120000	GR.9-12/SCIENCE	220	SOCIAL SECURITY	12,943	13,765	15,200	0	16,720	0
1001131608120000	GR.9-12/SCIENCE	231	WORKERS' COMPENSATION	580	627	750	0	730	0
1001131608120000	GR.9-12/SCIENCE	241	HEALTH/LIFE/INS	42,779	44,177	49,500	0	40,400	0
1001131608120000 - Total				283,387	299,040	337,220	0	304,750	0
1001131608130000	CHS/ART & MUSIC	111	LICENSED SALARIES	35,662	40,374	43,200	0	43,270	0
1001131608130000	CHS/ART & MUSIC	121	SUBSTITUTES-LICENSED	1,009	736	800	0	1,120	0
1001131608130000	CHS/ART & MUSIC	200	PFMLI	246	212	265	0	220	0
1001131608130000	CHS/ART & MUSIC	211	EMPLOYER CONTRIBUTION	9	8,959	9,575	0	10,635	0
1001131608130000	CHS/ART & MUSIC	212	EMPLOYER CONTRIBUTION PU	2,153	2,732	3,140	0	2,855	0
1001131608130000	CHS/ART & MUSIC	213	PERS UAL	2,027	2,573	2,960	0	2,600	0
1001131608130000	CHS/ART & MUSIC	216	EMPLOYER CONT OPSRP	6,831	992	1,775	0	0	0
1001131608130000	CHS/ART & MUSIC	220	SOCIAL SECURITY	2,700	3,479	4,015	0	4,415	0
1001131608130000	CHS/ART & MUSIC	231	WORKERS' COMPENSATION	131	159	185	0	150	0
1001131608130000	CHS/ART & MUSIC	241	HEALTH/LIFE/INS	9,180	9,480	9,900	0	10,100	0
1001131608130000 - Total				59,947	69,698	75,815	0	75,365	0
1001131608180000	CHS/MATH	111	LICENSED SALARIES	163,606	170,485	193,115	0	169,945	0
1001131608180000	CHS/MATH	121	SUBSTITUTES-LICENSED	3,673	4,764	3,800	0	3,600	0
1001131608180000	CHS/MATH	200	PFMLI	1,114	651	900	0	850	0
1001131608180000	CHS/MATH	211	EMPLOYER	33,837	35,227	37,700	0	31,795	0

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			CONTRIBUTION						
1001131608180000	CHS/MATH	212	EMPLOYER CONTRIBUTION PU	8,103	5,823	6,500	0	8,865	0
1001131608180000	CHS/MATH	213	PERS UAL	7,632	5,484	6,000	0	8,940	0
1001131608180000	CHS/MATH	216	EMPLOYER CONT OPSRP	2,343	2,494	3,850	0	12,055	0
1001131608180000	CHS/MATH	220	SOCIAL SECURITY	12,467	12,889	13,950	0	15,345	0
1001131608180000	CHS/MATH	231	WORKERS' COMPENSATION	561	583	875	0	615	0
1001131608180000	CHS/MATH	241	HEALTH/LIFE/INS	39,841	41,143	49,500	0	40,400	0
1001131608180000 - Total				273,177	279,543	316,190	0	292,410	0
1001131608190000	CHS/HEALTH EDUCATION	111	LICENSED SALARIES	40,335	41,943	44,880	0	44,960	0
1001131608190000	CHS/HEALTH EDUCATION	121	SUBSTITUTES-LICENSED	1,607	1,415	1,200	0	800	0
1001131608190000	CHS/HEALTH EDUCATION	200	PFMLI	272	173	185	0	225	0
1001131608190000	CHS/HEALTH EDUCATION	211	EMPLOYER CONTRIBUTION	9,020	9,304	9,950	0	10,885	0
1001131608190000	CHS/HEALTH EDUCATION	212	EMPLOYER CONTRIBUTION PU	2,471	2,533	2,700	0	2,930	0
1001131608190000	CHS/HEALTH EDUCATION	213	PERS UAL	2,327	2,385	2,550	0	2,700	0
1001131608190000	CHS/HEALTH EDUCATION	216	EMPLOYER CONT OPSRP	96	48	0	0	0	0
1001131608190000	CHS/HEALTH EDUCATION	220	SOCIAL SECURITY	3,198	3,309	3,575	0	3,930	0
1001131608190000	CHS/HEALTH EDUCATION	231	WORKERS' COMPENSATION	138	142	150	0	145	0
1001131608190000	CHS/HEALTH EDUCATION	241	HEALTH/LIFE/INS	9,180	9,480	9,900	0	10,100	0
1001131608190000 - Total				68,645	70,732	75,090	0	76,675	0
1001131608200000	REG HS/PHYSICAL EDUCATION	111	LICENSED SALARIES	40,334	41,942	44,880	0	44,960	0
1001131608200000	REG HS/PHYSICAL EDUCATION	121	SUBSTITUTES-LICENSED	1,043	1,415	1,200	0	800	0
1001131608200000	REG HS/PHYSICAL EDUCATION	200	PFMLI	272	173	185	0	225	0
1001131608200000	REG HS/PHYSICAL EDUCATION	211	EMPLOYER CONTRIBUTION	8,950	9,304	9,950	0	10,885	0

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1001131608200000	REG HS/PHYSICAL EDUCATION	212	EMPLOYER CONTRIBUTION PU	2,438	2,533	2,700	0	2,930	0
1001131608200000	REG HS/PHYSICAL EDUCATION	213	PERS UAL	2,295	2,385	2,550	0	2,700	0
1001131608200000	REG HS/PHYSICAL EDUCATION	216	EMPLOYER CONT OPSRP	49	48	0	0	0	0
1001131608200000	REG HS/PHYSICAL EDUCATION	220	SOCIAL SECURITY	3,157	3,309	3,575	0	3,920	0
1001131608200000	REG HS/PHYSICAL EDUCATION	231	WORKERS' COMPENSATION	136	142	150	0	145	0
1001131608200000	REG HS/PHYSICAL EDUCATION	241	HEALTH/LIFE/INS	9,180	9,480	990	0	10,100	0
1001131608200000 - Total				67,854	70,731	66,180	0	76,665	0
1001131608210000	REG HS/2ND LANG	111	LICENSED SALARIES	50,282	53,141	56,860	0	60,175	0
1001131608210000	REG HS/2ND LANG	121	SUBSTITUTES-LICENSED	2,147	2,142	1,200	0	1,200	0
1001131608210000	REG HS/2ND LANG	200	PFMLI	347	212	225	0	310	0
1001131608210000	REG HS/2ND LANG	211	EMPLOYER CONTRIBUTION	12	0	0	0	55	0
1001131608210000	REG HS/2ND LANG	212	EMPLOYER CONTRIBUTION PU	3,033	3,204	3,425	0	3,820	0
1001131608210000	REG HS/2ND LANG	213	PERS UAL	2,856	3,017	3,225	0	3,500	0
1001131608210000	REG HS/2ND LANG	216	EMPLOYER CONT OPSRP	9,623	10,322	11,025	0	12,400	0
1001131608210000	REG HS/2ND LANG	220	SOCIAL SECURITY	3,905	4,196	4,420	0	4,860	0
1001131608210000	REG HS/2ND LANG	231	WORKERS' COMPENSATION	180	189	200	0	200	0
1001131608210000	REG HS/2ND LANG	241	HEALTH/LIFE/INS	13,770	14,127	14,950	0	15,000	0
1001131608210000 - Total				86,155	90,549	95,530	0	101,520	0
1001131608261000	CHS/MUSIC INSTRUCTION	322	REPAIRS & MAINTENANCE	3,969	2,692	4,000	0	3,000	0
1001131608261000	CHS/MUSIC INSTRUCTION	410	SUPPLIES AND MATERIALS	3,735	2,096	3,700	0	2,000	0
1001131608261000	CHS/MUSIC INSTRUCTION	460	NON-CONSUMABLE ITEMS	0	400	0	0	0	0
1001131608261000	CHS/MUSIC INSTRUCTION	640	DUES & FEES	0	250	0	0	0	0
1001131608261000 - Total				7,703	5,439	7,700	0	5,000	0

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1001131608510000	ARTS AND COMMUNICATION	111	LICENSED SALARIES	101,598	20,826	68,050	0	76,140	0
1001131608510000	ARTS AND COMMUNICATION	121	SUBSTITUTES-LICENSED	2,577	54,293	1,200	0	1,200	0
1001131608510000	ARTS AND COMMUNICATION	200	PFMLI	698	295	350	0	380	0
1001131608510000	ARTS AND COMMUNICATION	211	EMPLOYER CONTRIBUTION	17,908	5	0	0	560	0
1001131608510000	ARTS AND COMMUNICATION	212	EMPLOYER CONTRIBUTION PU	6,127	4,393	4,100	0	4,675	0
1001131608510000	ARTS AND COMMUNICATION	213	PERS UAL	5,769	4,137	3,950	0	4,490	0
1001131608510000	ARTS AND COMMUNICATION	216	EMPLOYER CONT OPSRP	4,067	14,150	13,200	0	15,200	0
1001131608510000	ARTS AND COMMUNICATION	220	SOCIAL SECURITY	7,470	5,684	6,200	0	6,820	0
1001131608510000	ARTS AND COMMUNICATION	231	WORKERS' COMPENSATION	352	256	275	0	245	0
1001131608510000	ARTS AND COMMUNICATION	241	HEALTH/LIFE/INS	22,950	18,960	19,800	0	20,200	0
1001131608510000	ARTS AND COMMUNICATION	244	OPT OUT	0	0	0	0	0	0
1001131608510000 - Total				169,516	122,998	117,125	0	129,910	0
1001131608560000	REG HS INS/AG	111	LICENSED SALARIES	40,496	43,269	28,500	0	29,990	0
1001131608560000	REG HS INS/AG	121	SUBSTITUTES-LICENSED	1,678	2,076	800	0	800	0
1001131608560000	REG HS INS/AG	200	PFMLI	288	174	140	0	150	0
1001131608560000	REG HS INS/AG	211	EMPLOYER CONTRIBUTION	38	40	0	0	30	0
1001131608560000	REG HS INS/AG	212	EMPLOYER CONTRIBUTION PU	1,743	2,644	1,715	0	2,175	0
1001131608560000	REG HS INS/AG	213	PERS UAL	1,641	2,490	1,610	0	200	0
1001131608560000	REG HS INS/AG	216	EMPLOYER CONT OPSRP	5,503	8,488	5,525	0	7,100	0
1001131608560000	REG HS INS/AG	220	SOCIAL SECURITY	3,077	3,338	3,500	0	2,900	0
1001131608560000	REG HS INS/AG	231	WORKERS' COMPENSATION	150	159	175	0	110	0

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1001131608560000	REG HS INS/AG	241	HEALTH/LIFE/INS	13,770	14,158	9,900	0	10,100	0
1001131608560000 - Total				68,384	76,836	51,865	0	53,555	0
1001132608251000	COCURR/CHS/EXTRA DUTY	131	EXTRA DUTY	4,324	4,497	4,800	0	5,400	0
1001132608251000	COCURR/CHS/EXTRA DUTY	200	PFMLI	29	17	20	0	25	0
1001132608251000	COCURR/CHS/EXTRA DUTY	212	EMPLOYER CONTRIBUTION PU	259	270	300	0	345	0
1001132608251000	COCURR/CHS/EXTRA DUTY	213	PERS UAL	244	254	275	0	310	0
1001132608251000	COCURR/CHS/EXTRA DUTY	216	EMPLOYER CONT OPSRP	824	869	925	0	1,100	0
1001132608251000	COCURR/CHS/EXTRA DUTY	220	SOCIAL SECURITY	313	333	350	0	385	0
1001132608251000	COCURR/CHS/EXTRA DUTY	231	WORKERS' COMPENSATION	16	16	20	0	20	0
1001132608251000 - Total				6,009	6,256	6,690	0	7,585	0
1001280608000000	CHS TECH LEARNING	112	CLASSIFIED SALARIES	23,524	25,324	27,725	0	27,425	0
1001280608000000	CHS TECH LEARNING	122	SUBSTITUTES-CLASSIFIED	944	1,507	600	0	600	0
1001280608000000	CHS TECH LEARNING	200	PFMLI	150	104	135	0	150	0
1001280608000000	CHS TECH LEARNING	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	212	EMPLOYER CONTRIBUTION PU	1,424	1,521	1,725	0	2,140	0
1001280608000000	CHS TECH LEARNING	213	PERS UAL	1,341	1,433	1,625	0	1,950	0
1001280608000000	CHS TECH LEARNING	216	EMPLOYER CONT OPSRP	4,523	4,902	5,475	0	6,900	0
1001280608000000	CHS TECH LEARNING	220	SOCIAL SECURITY	1,793	1,972	2,275	0	2,500	0
1001280608000000	CHS TECH LEARNING	231	WORKERS' COMPENSATION	96	104	125	0	115	0
1001280608000000	CHS TECH LEARNING	241	HEALTH/LIFE/INS	9,412	9,729	14,800	0	15,000	0
1001280608000000	CHS TECH LEARNING	374	OTHER TUITION	6,975	10,724	15,000	0	10,000	0
1001280608000000	CHS TECH LEARNING	410	SUPPLIES AND MATERIALS	0	355	0	0	0	0
1001280608000000	CHS TECH LEARNING	470	COMPUTER SOFTWARE	0	2,180	0	0	0	0

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1001280608000000 - Total				50,181	59,854	69,485	0	66,780	0
1002122608000000	COUNSEL SVC/CHS	111	LICENSED SALARIES	28,679	32,995	43,800	0	44,960	0
1002122608000000	COUNSEL SVC/CHS	121	SUBSTITUTES-LICENSED	422	0	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	200	PFMLI	195	125	200	0	220	0
1002122608000000	COUNSEL SVC/CHS	211	EMPLOYER CONTRIBUTION	6,358	7,315	10,500	0	11,000	0
1002122608000000	COUNSEL SVC/CHS	212	EMPLOYER CONTRIBUTION PU	1,721	1,980	2,500	0	2,695	0
1002122608000000	COUNSEL SVC/CHS	213	PERS UAL	1,620	1,864	2,450	0	2,540	0
1002122608000000	COUNSEL SVC/CHS	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	220	SOCIAL SECURITY	2,177	2,468	3,000	0	3,450	0
1002122608000000	COUNSEL SVC/CHS	231	WORKERS' COMPENSATION	97	109	450	0	145	0
1002122608000000	COUNSEL SVC/CHS	241	HEALTH/LIFE/INS	5,508	5,688	9,900	0	10,100	0
1002122608000000 - Total				46,778	52,544	72,800	0	75,110	0
1002222608000000	LIBRARY MEDIA/CHS	112	CLASSIFIED SALARIES	25,833	26,741	28,575	0	30,430	0
1002222608000000	LIBRARY MEDIA/CHS	122	SUBSTITUTES-CLASSIFIED	308	542	400	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	200	PFMLI	179	108	125	0	150	0
1002222608000000	LIBRARY MEDIA/CHS	212	EMPLOYER CONTRIBUTION PU	1,581	1,604	1,700	0	1,910	0
1002222608000000	LIBRARY MEDIA/CHS	213	PERS UAL	1,489	1,511	1,600	0	1,765	0
1002222608000000	LIBRARY MEDIA/CHS	216	EMPLOYER CONT OPSRP	5,022	5,169	5,450	0	6,150	0
1002222608000000	LIBRARY MEDIA/CHS	220	SOCIAL SECURITY	2,011	2,059	2,175	0	2,395	0
1002222608000000	LIBRARY MEDIA/CHS	231	WORKERS' COMPENSATION	98	100	125	0	105	0
1002222608000000	LIBRARY MEDIA/CHS	241	HEALTH/LIFE/INS	11,459	11,674	15,775	0	16,500	0
1002222608000000	LIBRARY MEDIA/CHS	410	SUPPLIES AND MATERIALS	493	55	400	0	400	0
1002222608000000	LIBRARY MEDIA/CHS	430	LIBRARY BOOKS	337	434	1,200	0	900	0
1002222608000000	LIBRARY MEDIA/CHS	440	PERIODICALS	0	0	0	0	0	0
1002222608000000 - Total				48,810	49,996	57,525	0	60,705	0
1002410608000000	OFC OF PRINC SVC/CHS	112	CLASSIFIED SALARIES	61,783	64,352	68,050	0	72,955	0

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1002410608000000	OFC OF PRINC SVC/CHS	113	ADMINISTRATORS	202,985	208,130	231,400	0	230,190	0
1002410608000000	OFC OF PRINC SVC/CHS	121	SUBSTITUTES-LICENSED	0	439	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	122	SUBSTITUTES-CLASSIFIED	324	0	500	0	700	0
1002410608000000	OFC OF PRINC SVC/CHS	132	OVERTIME	148	233	500	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	200	PFMLI	1,518	1,242	1,500	0	1,500	0
1002410608000000	OFC OF PRINC SVC/CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	20	0
1002410608000000	OFC OF PRINC SVC/CHS	212	EMPLOYER CONTRIBUTION PU	14,731	15,161	16,975	0	20,190	0
1002410608000000	OFC OF PRINC SVC/CHS	213	PERS UAL	13,871	14,277	15,975	0	18,675	0
1002410608000000	OFC OF PRINC SVC/CHS	216	EMPLOYER CONT OPSRP	46,460	48,844	54,675	0	68,200	0
1002410608000000	OFC OF PRINC SVC/CHS	220	SOCIAL SECURITY	20,218	21,064	24,825	0	27,310	0
1002410608000000	OFC OF PRINC SVC/CHS	231	WORKERS' COMPENSATION	886	930	1,100	0	990	0
1002410608000000	OFC OF PRINC SVC/CHS	241	HEALTH/LIFE/INS	56,529	54,117	72,000	0	72,000	0
1002410608000000	OFC OF PRINC SVC/CHS	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	244	OPT OUT	0	3,000	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	342	TRAVEL, OUT OF DISTRICT	2,234	436	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	351	TELEPHONE	1,800	1,800	1,800	0	2,400	0
1002410608000000	OFC OF PRINC SVC/CHS	353	POSTAGE	11	124	300	0	300	0
1002410608000000	OFC OF PRINC SVC/CHS	389	NON-INSTR PROF TECH SERV	1,215	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	410	SUPPLIES AND MATERIALS	10,024	10,642	8,750	0	7,800	0
1002410608000000	OFC OF PRINC SVC/CHS	460	NON-CONSUMABLE ITEMS	126	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	480	COMPUTER HARDWARE	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	640	DUES & FEES	2,790	3,168	1,400	0	1,400	0
1002410608000000 - Total				437,654	447,960	499,750	0	524,630	0
608 - Total				2,333,923	2,411,101	2,702,855	0	2,810,410	0
100 - Total				14,769,278	14,849,993	18,314,035	0	19,210,475	0

SPECIAL REVENUE FUNDS

CRESWELL SCHOOL DISTRICT
Special Revenue Funds
Expenditure History

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	FTE
GRANTS								
Carl Perkins Voc Tech	9,873	4,504	4,773	26,356	9,853	5,000	20,000	-
Creswell Education Foundation	889	4,041	-	-	-	25,000	25,000	-
ELL Support - HB 3499	90,000	108,156	-	-	-	-	-	-
ESSER	-	-	1,142,283	506,382	1,736,363	590,000	-	-
Family Resource Center	15,486	22,314	24,079	25,329	64,718	57,460	60,370	0.25
Farm to School	-	-	-	-	-	6,500	6,500	-
HSGCCRA 2016 Measure 98	180,956	379,260	357,180	338,462	309,141	324,350	348,960	2.60
IDEA	274,723	286,926	309,994	259,625	347,608	352,625	376,985	5.19
IDEA Enhancement	-	-	-	-	-	4,000	3,000	-
Kids in Transition to School	24,600	-	23,819	10,000	10,000	10,000	10,000	-
Miscellaneous Grants	66,310	13,041	29,370	136,100	2,324	330,000	330,000	-
ODE Technical Assistance Program	-	41,934	12,510	-	33,710	25,000	25,000	-
OSCIM	-	-	-	-	2,645,005	-	-	-
Outdoor School	3,458	-	105,894	29,363	36,331	52,180	52,905	-
Preschool Promise	9,739	-	1,000	3,171	1,522	26,360	26,475	-
Seismic Rehab	-	-	588,904	1,816,886	278,507	2,200,000	2,400,000	-
Student Investment Account	-	208,847	1,048,830	943,190	915,689	1,087,550	1,144,045	11.09
Summer School	-	-	442,476	177,027	-	-	160,000	-
Title IA	221,227	241,609	335,334	427,963	354,193	387,030	490,000	3.94
Title IIA	25,229	17,111	9,120	44,027	79,531	89,950	50,200	-
Title IV Student Support	2,352	-	4,000	67,150	2,329	29,045	29,000	-
Youth Transition Program (YTP)	36,625	40,578	41,149	53,595	47,936	-	-	-
Total Grants	963,998	1,371,382	4,480,715	4,864,626	6,874,760	5,602,050	5,558,440	23.07
OTHER FUNDS								
Facilities	614,127	87,209	107,338	358,929	9,350	263,000	1,052,500	-
Food Service	475,216	414,640	624,216	578,969	724,784	765,825	809,000	7.69
Vehicle Replace	97,641	140,282	77,258	133,661	100,758	152,000	232,000	-
Activities	299,211	240,626	366,833	369,016	452,993	439,440	484,000	-
Student Body Accounts	94,188	49,878	177,273	376,326	223,244	430,000	625,000	-
Scholarship	12,180	2,950	11,500	11,455	12,166	200	53,700	-
Total Other Funds	1,592,563	935,585	1,364,418	1,828,356	1,523,295	2,050,465	3,256,200	7.69
TOTAL SPECIAL REVENUE FUNDS	2,556,561	2,306,967	5,845,133	6,692,982	8,398,055	7,652,515	8,814,640	30.760

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2025-2026

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
225	FEDERAL GRANTS	R4500.57	KIDS IN TRANS TO SCHOOL	10,000	10,000	10,000	0	10,000	0
		R4501.03	TITLE IIA	44,027	79,531	89,950	0	50,200	0
		R4503.11	TITLE IA/D	427,963	354,193	387,030	0	490,000	0
		R4503.22	IDEA ENHANCEMENT	0	6,431	4,000	0	3,000	0
		R4506.17	PERKINS	26,356	9,853	5,000	0	20,000	0
		R4508.20	IDEA	259,625	341,177	352,625	0	376,985	0
		R4510.26	STUDENT SUPPORT-TITLE IV	67,150	2,329	29,045	0	29,000	0
		R5400	RESOURCES-BEG. FUND BAL.	0	7,219	0	0	0	0
225 - Total				835,121	810,733	877,650	0	979,185	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
251	STUDENT INVESTMENT ACCT	R3299.89	STUDENT INVESTMENT ACCT	943,190	1,087,557	1,087,550	0	1,144,045	0
		R5400	RESOURCES-BEG. FUND BAL.	68,155	44,436	0	0	0	0
251 - Total				1,011,345	1,131,993	1,087,550	0	1,144,045	0

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2025-2026

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
252	HIGH SCHOOL SUCCESS-M98	R3299.68	HSGCCRA 2016 MEASURE 98	338,462	309,141	324,350	0	348,960	0
		R5400	RESOURCES-BEG. FUND BAL.	16,246	0	0	0	0	0
252 - Total				354,707	309,141	324,350	0	348,960	0

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2025-2026

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
270	NON-FEDERAL GRANTS	R1920.43	DONATIONS/CRESLANE	0	0	20,000	0	20,000	0
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	0	10,000	0	10,000	0
		R1920.56	FAMILY RESOURCE CENTER	25,329	60,515	57,460	0	60,370	0
		R1920.58	PRESCHOOL PROMISE	3,171	1,734	26,360	0	26,475	0
		R1920.63	CRESWELL EDUCATION FOUND.	0	0	25,000	0	25,000	0
		R1920.84	CRESLANE IRC PROJECT	0	0	0	0	0	0
		R1990	MISCELLANEOUS	11,100	3,039	100,000	0	100,000	0
		R3299.14	STATE MISC GRANTS	125,000	0	200,000	0	200,000	0
		R3299.66	FARM TO SCHOOL GRANT	0	0	6,500	0	6,500	0
		R3299.69	OUTDOOR SCHOOL	29,363	37,276	52,180	0	52,905	0
		R3299.70	TAP GRANTS-ODE	0	39,023	25,000	0	25,000	0
		R3299.83	SEISMIC REHAB GRANT-CHS	1,816,886	307,380	2,200,000	0	2,400,000	0
		R3299.90	SUMMER SCHOOL 9-12	64,421	0	0	0	50,000	0
		R3299.91	SUMMER SCHOOL K-8	112,607	0	0	0	110,000	0
		R3299.92	K-5 SUMMER CHILD CARE	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	25,788	25,766	0	0	0	0
270 - Total				2,213,664	474,734	2,722,500	0	3,086,250	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
225	111	LICENSED SALARIES	155,471	150,997	169,325	0	244,670	0
	112	CLASSIFIED SALARIES	211,770	221,483	215,975	0	263,955	0
	121	SUBSTITUTES-LICENSED	2,648	4,035	3,600	0	5,040	0
	122	SUBSTITUTES-CLASSIFIED	4,546	3,866	2,800	0	3,920	0
	131	EXTRA DUTY	96,757	61,366	97,780	0	59,250	0
	132	OVERTIME	14	0	0	0	0	0
	200	PFMLI	2,640	1,885	2,150	0	2,255	0
	211	EMPLOYER CONTRIBUTION	21,263	13,046	14,025	0	14,960	0
	212	EMPLOYER CONTRIBUTION PU	23,101	25,430	29,775	0	27,170	0
	213	PERS UAL	21,754	23,946	27,685	0	29,975	0
	216	EMPLOYER CONT OPSRP	58,264	73,201	80,150	0	80,395	0
	220	SOCIAL SECURITY	30,520	34,765	38,735	0	37,290	0
	231	WORKERS' COMPENSATION	1,558	1,731	2,350	0	1,660	0
	241	HEALTH/LIFE/INS	112,067	100,139	140,900	0	144,950	0
	242	TAX SHELTERED ANNUITY	0	716	775	0	775	0
	244	OPT OUT	0	8,475	0	0	0	0
	310	PROF & TECHNICAL SERVICES	7,108	0	4,400	0	1,000	0
	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	13,488	16,100	13,000	0	17,320	0
	342	TRAVEL, OUT OF DISTRICT	7,980	9,672	5,500	0	8,500	0
	389	NON-INSTR PROF TECH SERV	15,188	13,735	10,000	0	0	0
	410	SUPPLIES AND MATERIALS	12,582	15,103	11,400	0	13,100	0
	460	NON-CONSUMABLE ITEMS	3,362	0	0	0	11,500	0
	470	COMPUTER SOFTWARE	3,302	0	0	0	0	0
	480	COMPUTER HARDWARE	18,789	0	0	0	0	0
	640	DUES & FEES	747	8,644	7,000	0	11,500	0
225 - Total			824,922	788,335	877,325	0	979,185	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
251	111	LICENSED SALARIES	386,930	358,357	373,175	0	407,830	0
	112	CLASSIFIED SALARIES	129,644	152,250	198,300	0	187,810	0
	121	SUBSTITUTES-LICENSED	5,659	30,817	4,600	0	6,200	0
	122	SUBSTITUTES-CLASSIFIED	2,189	14,105	3,000	0	3,300	0
	131	EXTRA DUTY	15,515	17,807	20,500	0	20,775	0
	132	OVERTIME	30	36	0	0	0	0
	200	PFMLI	3,495	2,351	2,925	0	2,980	0
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	37,709	21,451	30,980	0	34,000	0
	212	EMPLOYER CONTRIBUTION PU	20,971	27,407	33,375	0	44,345	0
	213	PERS UAL	19,748	25,808	31,650	0	38,530	0
	216	EMPLOYER CONT OPSRP	51,937	77,786	90,825	0	101,265	0
	220	SOCIAL SECURITY	41,211	44,046	37,550	0	48,800	0
	231	WORKERS' COMPENSATION	1,880	2,034	2,890	0	3,745	0
	241	HEALTH/LIFE/INS	125,387	116,022	216,430	0	189,465	0
	244	OPT OUT	1,125	5,306	0	0	0	0
	313	STUDENT SERVICES	0	2,188	28,850	0	0	0
	319	OTHER INST, PROF & TECH	30,000	0	0	0	45,000	0
	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
	410	SUPPLIES AND MATERIALS	8,105	4,084	5,000	0	2,500	0
	420	TEXTBOOKS	2,568	0	0	0	0	0
	460	NON-CONSUMABLE ITEMS	18,355	0	0	0	0	0
	470	COMPUTER SOFTWARE	13,294	7,584	7,500	0	7,500	0
	480	COMPUTER HARDWARE	0	0	0	0	0	0
	640	DUES & FEES	205	100	0	0	0	0
251 - Total			915,957	909,537	1,087,550	0	1,144,045	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
252	111	LICENSED SALARIES	168,847	158,731	172,600	0	189,335	0
	113	ADMINISTRATORS	8,914	9,270	10,000	0	9,900	0
	121	SUBSTITUTES-LICENSED	4,420	4,225	2,250	0	3,150	0
	200	PFMLI	1,256	786	900	0	1,175	0
	211	EMPLOYER CONTRIBUTION	18,991	21,044	10,500	0	10,800	0
	212	EMPLOYER CONTRIBUTION PU	10,270	11,971	11,000	0	13,230	0
	213	PERS UAL	9,671	11,272	10,605	0	12,480	0
	216	EMPLOYER CONT OPSRP	16,298	20,218	25,950	0	37,580	0
	220	SOCIAL SECURITY	13,936	15,179	12,175	0	13,250	0
	231	WORKERS' COMPENSATION	636	686	1,170	0	2,380	0
	241	HEALTH/LIFE/INS	41,967	43,384	52,200	0	47,380	0
	244	OPT OUT	4,400	4,800	0	0	0	0
	311	INSTRUCTION SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	0	125	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	175	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	156	151	0	0	0	0
	410	SUPPLIES AND MATERIALS	15,133	6,928	12,800	0	7,000	0
	460	NON-CONSUMABLE ITEMS	36,760	0	2,000	0	0	0
	470	COMPUTER SOFTWARE	2,454	0	0	0	1,000	0
	480	COMPUTER HARDWARE	0	0	0	0	0	0
	640	DUES & FEES	600	197	200	0	300	0
252 - Total			354,707	309,141	324,350	0	348,960	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
270	112	CLASSIFIED SALARIES	12,963	17,393	17,000	0	18,000	0
	121	SUBSTITUTES-LICENSED	804	413	800	0	1,120	0
	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	40,273	4,352	7,320	0	167,800	0
	132	OVERTIME	0	0	0	0	0	0
	200	PFMLI	118	136	145	0	125	0
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	7,092	1,271	1,635	0	910	0
	212	EMPLOYER CONTRIBUTION PU	5,688	1,509	1,105	0	1,400	0
	213	PERS UAL	5,356	1,421	1,025	0	1,345	0
	216	EMPLOYER CONT OPSRP	12,761	3,851	2,300	0	4,195	0
	220	SOCIAL SECURITY	10,793	2,521	2,500	0	2,750	0
	231	WORKERS' COMPENSATION	2,296	137	170	0	105	0
	241	HEALTH/LIFE/INS	0	3	0	0	0	0
	310	PROF & TECHNICAL SERVICES	1,373	0	22,000	0	22,000	0
	311	INSTRUCTION SERVICES	23,360	31,360	40,000	0	40,000	0
	319	OTHER INST, PROF & TECH	11,460	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	3,833	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	479	817	1,600	0	1,600	0
	383	ARCHIT/ENGINEER SERVICES	1,850,974	312,217	525,000	0	375,000	0
	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
	390	OTHER GEN PROF TECH SVC	0	0	75,000	0	75,000	0
	410	SUPPLIES AND MATERIALS	81,395	17,084	312,000	0	312,000	0
	450	FOOD	0	0	6,500	0	6,500	0
	460	NON-CONSUMABLE ITEMS	0	0	6,000	0	6,000	0
	520	BUILDING ACQUISITION	0	0	1,700,000	0	2,000,000	0
	640	DUES & FEES	124	716	400	0	50,400	0

CRESWELL SCHOOL DISTRICT **BUDGET OBJECT SUMMARY** **2025-2026**

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
270 - Total			2,067,308	399,034	2,722,500	0	3,086,250	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2251272001000211	TITLE I A/D-DISTRICT WIDE	131	EXTRA DUTY	11,202	11,941	12,500	0	13,250	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	200	PFMLI	56	54	75	0	50	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	211	EMPLOYER CONTRIBUTION	2,484	2,647	2,825	0	3,160	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	212	EMPLOYER CONTRIBUTION PU	672	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	213	PERS UAL	633	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	220	SOCIAL SECURITY	769	829	875	0	970	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	231	WORKERS' COMPENSATION	36	38	45	0	45	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	241	HEALTH/LIFE/INS	183	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	242	TAX SHELTERED ANNUITY	0	716	775	0	775	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	310	PROF & TECHNICAL SERVICES	0	0	3,400	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	410	SUPPLIES AND MATERIALS	306	433	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	470	COMPUTER SOFTWARE	2,603	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	480	COMPUTER HARDWARE	1,794	0	0	0	0	0
2251272001000211 - Total				20,737	16,660	20,495	0	18,250	0
2252240001000203	TITLE II A STAFF DEVEL	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	131	EXTRA DUTY	21,255	43,489	55,950	0	18,000	0
2252240001000203	TITLE II A STAFF DEVEL	200	PFMLI	159	166	225	0	180	0
2252240001000203	TITLE II A STAFF DEVEL	211	EMPLOYER CONTRIBUTION	1,746	2,666	3,200	0	1,800	0
2252240001000203	TITLE II A STAFF DEVEL	212	EMPLOYER	1,188	2,379	3,000	0	1,200	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
			CONTRIBUTION PU						
2252240001000203	TITLE II A STAFF DEVEL	213	PERS UAL	1,119	2,240	2,825	0	1,000	0
2252240001000203	TITLE II A STAFF DEVEL	216	EMPLOYER CONT OPSRP	2,550	5,676	7,300	0	4,140	0
2252240001000203	TITLE II A STAFF DEVEL	220	SOCIAL SECURITY	1,564	3,233	4,150	0	2,000	0
2252240001000203	TITLE II A STAFF DEVEL	231	WORKERS' COMPENSATION	72	202	300	0	60	0
2252240001000203	TITLE II A STAFF DEVEL	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	310	PROF & TECHNICAL SERVICES	1,000	0	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	319	OTHER INST, PROF & TECH	0	400	0	0	4,320	0
2252240001000203	TITLE II A STAFF DEVEL	342	TRAVEL, OUT OF DISTRICT	7,980	9,661	4,500	0	7,500	0
2252240001000203	TITLE II A STAFF DEVEL	410	SUPPLIES AND MATERIALS	4,649	776	1,500	0	1,500	0
2252240001000203	TITLE II A STAFF DEVEL	640	DUES & FEES	747	8,644	7,000	0	8,500	0
2252240001000203 - Total				44,027	79,531	89,950	0	50,200	0
2252240001000226	STUDENT SUPPORT- TITLE IV	131	EXTRA DUTY	60,626	0	22,330	0	21,000	0
2252240001000226	STUDENT SUPPORT- TITLE IV	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2252240001000226	STUDENT SUPPORT- TITLE IV	212	EMPLOYER CONTRIBUTION PU	0	0	1,350	0	0	0
2252240001000226	STUDENT SUPPORT- TITLE IV	213	PERS UAL	0	0	1,260	0	4,830	0
2252240001000226	STUDENT SUPPORT- TITLE IV	220	SOCIAL SECURITY	0	0	1,385	0	2,000	0
2252240001000226	STUDENT SUPPORT- TITLE IV	231	WORKERS' COMPENSATION	0	0	220	0	170	0
2252240001000226	STUDENT SUPPORT- TITLE IV	310	PROF & TECHNICAL SERVICES	4,000	0	0	0	0	0
2252240001000226	STUDENT SUPPORT- TITLE IV	342	TRAVEL, OUT OF DISTRICT	0	0	500	0	500	0
2252240001000226	STUDENT SUPPORT- TITLE IV	410	SUPPLIES AND MATERIALS	195	0	2,000	0	500	0
2252240001000226 - Total				64,821	0	29,045	0	29,000	0

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Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2253300001000211	MCKINLEY HOMELESS TITLE I	112	CLASSIFIED SALARIES	4,347	10,502	19,000	0	6,400	0
2253300001000211	MCKINLEY HOMELESS TITLE I	132	OVERTIME	14	0	0	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	200	PFMLI	47	50	75	0	20	0
2253300001000211	MCKINLEY HOMELESS TITLE I	212	EMPLOYER CONTRIBUTION PU	445	756	925	0	400	0
2253300001000211	MCKINLEY HOMELESS TITLE I	213	PERS UAL	419	712	975	0	450	0
2253300001000211	MCKINLEY HOMELESS TITLE I	216	EMPLOYER CONT OPSRP	1,414	2,436	2,975	0	900	0
2253300001000211	MCKINLEY HOMELESS TITLE I	220	SOCIAL SECURITY	567	964	1,625	0	770	0
2253300001000211	MCKINLEY HOMELESS TITLE I	231	WORKERS' COMPENSATION	27	45	85	0	15	0
2253300001000211	MCKINLEY HOMELESS TITLE I	241	HEALTH/LIFE/INS	0	7	0	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	310	PROF & TECHNICAL SERVICES	2,108	0	1,000	0	1,000	0
2253300001000211	MCKINLEY HOMELESS TITLE I	410	SUPPLIES AND MATERIALS	1,831	1,985	1,000	0	1,000	0
2253300001000211 - Total				11,220	17,458	27,660	0	10,955	0
001 - Total				140,805	113,649	167,150	0	108,405	0
2251250004000220	IDEA-DISTRICT WIDE	319	OTHER INST, PROF & TECH	13,488	15,700	13,000	0	13,000	0
2251250004000220	IDEA-DISTRICT WIDE	389	NON-INSTR PROF TECH SERV	15,188	13,735	10,000	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	410	SUPPLIES AND MATERIALS	0	317	400	0	400	0
2251250004000220 - Total				28,676	29,752	23,400	0	13,400	0
2251250004000222	IDEA ENHANCEMENT	640	DUES & FEES	0	0	0	0	3,000	0
2251250004000222 - Total				0	0	0	0	3,000	0
2251250004143220	IDEA CES	111	LICENSED SALARIES	58,494	51,112	65,875	0	69,960	0
2251250004143220	IDEA CES	112	CLASSIFIED SALARIES	0	35,634	39,250	0	41,030	0
2251250004143220	IDEA CES	121	SUBSTITUTES-LICENSED	1,709	2,785	1,800	0	2,520	0

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2251250004143220	IDEA CES	122	SUBSTITUTES-CLASSIFIED	0	923	800	0	1,120	0
2251250004143220	IDEA CES	132	OVERTIME	0	0	0	0	0	0
2251250004143220	IDEA CES	200	PFMLI	776	386	475	0	550	0
2251250004143220	IDEA CES	211	EMPLOYER CONTRIBUTION	4,773	0	0	0	0	0
2251250004143220	IDEA CES	212	EMPLOYER CONTRIBUTION PU	3,434	6,041	6,600	0	7,030	0
2251250004143220	IDEA CES	213	PERS UAL	3,237	5,688	6,225	0	6,620	0
2251250004143220	IDEA CES	216	EMPLOYER CONT OPSRP	8,864	19,462	21,300	0	23,200	0
2251250004143220	IDEA CES	220	SOCIAL SECURITY	4,205	7,337	8,025	0	8,800	0
2251250004143220	IDEA CES	231	WORKERS' COMPENSATION	414	364	400	0	375	0
2251250004143220	IDEA CES	241	HEALTH/LIFE/INS	33,306	28,602	36,000	0	42,600	0
2251250004143220	IDEA CES	244	OPT OUT	0	2,700	0	0	0	0
2251250004143220 - Total				119,212	161,034	186,750	0	203,805	0
2251250004146220	IDEA CMS	111	LICENSED SALARIES	0	0	0	0	0	0
2251250004146220	IDEA CMS	112	CLASSIFIED SALARIES	27,315	24,006	26,900	0	27,760	0
2251250004146220	IDEA CMS	122	SUBSTITUTES-CLASSIFIED	0	0	400	0	560	0
2251250004146220	IDEA CMS	200	PFMLI	166	96	125	0	150	0
2251250004146220	IDEA CMS	211	EMPLOYER CONTRIBUTION	1,165	0	0	0	0	0
2251250004146220	IDEA CMS	212	EMPLOYER CONTRIBUTION PU	1,653	1,440	1,675	0	2,100	0
2251250004146220	IDEA CMS	213	PERS UAL	1,556	1,356	1,525	0	1,950	0
2251250004146220	IDEA CMS	216	EMPLOYER CONT OPSRP	4,248	4,640	5,350	0	6,775	0
2251250004146220	IDEA CMS	220	SOCIAL SECURITY	2,100	1,836	2,150	0	2,400	0
2251250004146220	IDEA CMS	231	WORKERS' COMPENSATION	105	91	125	0	115	0
2251250004146220	IDEA CMS	241	HEALTH/LIFE/INS	8,287	8,558	14,500	0	12,950	0
2251250004146220 - Total				46,596	42,024	52,750	0	54,760	0
2251250004608220	IDEA CHS	112	CLASSIFIED SALARIES	35,620	66,257	49,250	0	51,105	0

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2251250004608220	IDEA CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2251250004608220	IDEA CHS	122	SUBSTITUTES-CLASSIFIED	840	0	800	0	1,120	0
2251250004608220	IDEA CHS	200	PFMLI	203	288	200	0	275	0
2251250004608220	IDEA CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251250004608220	IDEA CHS	212	EMPLOYER CONTRIBUTION PU	1,988	3,251	2,950	0	4,300	0
2251250004608220	IDEA CHS	213	PERS UAL	1,872	3,061	2,800	0	3,990	0
2251250004608220	IDEA CHS	216	EMPLOYER CONT OPSRP	6,315	10,472	9,575	0	13,700	0
2251250004608220	IDEA CHS	220	SOCIAL SECURITY	2,454	5,510	3,950	0	4,900	0
2251250004608220	IDEA CHS	231	WORKERS' COMPENSATION	146	266	200	0	230	0
2251250004608220	IDEA CHS	241	HEALTH/LIFE/INS	15,704	9,206	24,000	0	25,400	0
2251250004608220	IDEA CHS	244	OPT OUT	0	5,775	0	0	0	0
2251250004608220 - Total				65,141	104,086	93,725	0	105,020	0
004 - Total				259,625	336,896	356,625	0	379,985	0
2251140143000257	KIDS IN TRANS TO SCHOOL	131	EXTRA DUTY	3,675	5,936	7,000	0	7,000	0
2251140143000257	KIDS IN TRANS TO SCHOOL	200	PFMLI	0	101	0	0	55	0
2251140143000257	KIDS IN TRANS TO SCHOOL	211	EMPLOYER CONTRIBUTION	150	0	0	0	0	0
2251140143000257	KIDS IN TRANS TO SCHOOL	212	EMPLOYER CONTRIBUTION PU	356	459	900	0	440	0
2251140143000257	KIDS IN TRANS TO SCHOOL	213	PERS UAL	335	433	400	0	385	0
2251140143000257	KIDS IN TRANS TO SCHOOL	216	EMPLOYER CONT OPSRP	1,002	1,480	400	0	1,180	0
2251140143000257	KIDS IN TRANS TO SCHOOL	220	SOCIAL SECURITY	851	910	400	0	700	0
2251140143000257	KIDS IN TRANS TO SCHOOL	231	WORKERS' COMPENSATION	96	43	75	0	40	0
2251140143000257	KIDS IN TRANS TO SCHOOL	319	OTHER INST, PROF & TECH	0	0	0	0	0	0

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2251140143000257	KIDS IN TRANS TO SCHOOL	410	SUPPLIES AND MATERIALS	986	638	500	0	200	0
2251140143000257 - Total				7,451	10,000	9,675	0	10,000	0
2251272143000211	TITLE I A/D-CRESLANE	111	LICENSED SALARIES	64,257	69,580	74,450	0	113,840	0
2251272143000211	TITLE I A/D-CRESLANE	112	CLASSIFIED SALARIES	115,279	50,251	44,575	0	79,875	0
2251272143000211	TITLE I A/D-CRESLANE	121	SUBSTITUTES-LICENSED	402	722	1,200	0	1,680	0
2251272143000211	TITLE I A/D-CRESLANE	122	SUBSTITUTES-CLASSIFIED	3,630	2,943	800	0	1,120	0
2251272143000211	TITLE I A/D-CRESLANE	200	PFMLI	818	485	675	0	625	0
2251272143000211	TITLE I A/D-CRESLANE	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	212	EMPLOYER CONTRIBUTION PU	10,557	7,191	8,400	0	8,200	0
2251272143000211	TITLE I A/D-CRESLANE	213	PERS UAL	9,937	6,772	7,925	0	7,500	0
2251272143000211	TITLE I A/D-CRESLANE	216	EMPLOYER CONT OPSRP	31,477	23,167	27,050	0	27,000	0
2251272143000211	TITLE I A/D-CRESLANE	220	SOCIAL SECURITY	13,388	9,210	10,975	0	10,250	0
2251272143000211	TITLE I A/D-CRESLANE	231	WORKERS' COMPENSATION	448	455	625	0	425	0
2251272143000211	TITLE I A/D-CRESLANE	241	HEALTH/LIFE/INS	34,039	32,503	42,400	0	42,000	0
2251272143000211	TITLE I A/D-CRESLANE	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
2251272143000211	TITLE I A/D-CRESLANE	410	SUPPLIES AND MATERIALS	0	1,110	1,000	0	1,000	0
2251272143000211	TITLE I A/D-CRESLANE	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2251272143000211 - Total				284,233	204,390	220,075	0	293,515	0
143 - Total				291,684	214,390	229,750	0	303,515	0
2251272146000211	TITLE I A/D-CMS	111	LICENSED SALARIES	32,721	30,305	29,000	0	60,870	0
2251272146000211	TITLE I A/D-CMS	112	CLASSIFIED SALARIES	29,208	34,832	37,000	0	57,785	0
2251272146000211	TITLE I A/D-CMS	121	SUBSTITUTES-LICENSED	537	528	600	0	840	0
2251272146000211	TITLE I A/D-CMS	122	SUBSTITUTES-CLASSIFIED	77	0	0	0	0	0
2251272146000211	TITLE I A/D-CMS	200	PFMLI	414	258	300	0	350	0

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2251272146000211	TITLE I A/D-CMS	211	EMPLOYER CONTRIBUTION	10,946	7,732	8,000	0	10,000	0
2251272146000211	TITLE I A/D-CMS	212	EMPLOYER CONTRIBUTION PU	2,809	3,913	3,975	0	3,500	0
2251272146000211	TITLE I A/D-CMS	213	PERS UAL	2,645	3,684	3,750	0	3,250	0
2251272146000211	TITLE I A/D-CMS	216	EMPLOYER CONT OPSRP	2,395	5,869	6,200	0	3,500	0
2251272146000211	TITLE I A/D-CMS	220	SOCIAL SECURITY	4,621	4,935	5,200	0	4,500	0
2251272146000211	TITLE I A/D-CMS	231	WORKERS' COMPENSATION	215	227	275	0	185	0
2251272146000211	TITLE I A/D-CMS	241	HEALTH/LIFE/INS	20,549	21,263	24,000	0	22,000	0
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	13	0	500	0	500	0
2251272146000211	TITLE I A/D-CMS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2251272146000211 - Total				107,150	113,547	118,800	0	167,280	0
146 - Total				107,150	113,547	118,800	0	167,280	0
2251131608000217	CARL PERKINS	342	TRAVEL, OUT OF DISTRICT	0	11	500	0	500	0
2251131608000217	CARL PERKINS	410	SUPPLIES AND MATERIALS	4,601	9,842	4,500	0	8,000	0
2251131608000217	CARL PERKINS	460	NON-CONSUMABLE ITEMS	3,362	0	0	0	11,500	0
2251131608000217	CARL PERKINS	470	COMPUTER SOFTWARE	699	0	0	0	0	0
2251131608000217	CARL PERKINS	480	COMPUTER HARDWARE	16,995	0	0	0	0	0
2251131608000217 - Total				25,657	9,853	5,000	0	20,000	0
608 - Total				25,657	9,853	5,000	0	20,000	0
225 - Total				824,922	788,335	877,325	0	979,185	0

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2512213000000289	STUDENT INVEST-CURRICULUM	131	EXTRA DUTY	5,500	4,000	4,500	0	4,775	0
2512213000000289	STUDENT INVEST-CURRICULUM	200	PFMLI	46	17	20	0	20	0
2512213000000289	STUDENT INVEST-CURRICULUM	211	EMPLOYER CONTRIBUTION	975	887	1,030	0	1,050	0
2512213000000289	STUDENT INVEST-CURRICULUM	212	EMPLOYER CONTRIBUTION PU	330	240	275	0	290	0
2512213000000289	STUDENT INVEST-CURRICULUM	213	PERS UAL	311	226	275	0	270	0
2512213000000289	STUDENT INVEST-CURRICULUM	216	EMPLOYER CONT OPSRP	209	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	220	SOCIAL SECURITY	411	304	350	0	375	0
2512213000000289	STUDENT INVEST-CURRICULUM	231	WORKERS' COMPENSATION	18	13	15	0	15	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	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	410	SUPPLIES AND MATERIALS	1,539	543	2,500	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	420	TEXTBOOKS	2,568	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	470	COMPUTER SOFTWARE	5,932	159	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	640	DUES & FEES	0	0	0	0	0	0
2512213000000289 - Total				17,840	6,389	8,965	0	6,795	0
2512240000000289	STUDENT INVEST-PROFL LRNG	111	LICENSED SALARIES	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	210	PERS	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL	211	EMPLOYER	92	0	0	0	0	0

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	LRNG		CONTRIBUTION						
2512240000000289	STUDENT INVEST-PROFL LRNG	212	EMPLOYER CONTRIBUTION PU	30	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	213	PERS UAL	28	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	216	EMPLOYER CONT OPSRP	16	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	220	SOCIAL SECURITY	36	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	231	WORKERS' COMPENSATION	2	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	319	OTHER INST, PROF & TECH	15,000	0	0	0	0	0
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	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	640	DUES & FEES	0	0	0	0	0	0
2512240000000289 - Total				15,205	0	0	0	0	0
000 - Total				33,045	6,389	8,965	0	6,795	0
2512624001000289	STUDENT INVST- COORDINATOR	112	CLASSIFIED SALARIES	43,783	61,854	65,600	0	65,315	0
2512624001000289	STUDENT INVST- COORDINATOR	132	OVERTIME	0	0	0	0	0	0
2512624001000289	STUDENT INVST- COORDINATOR	200	PFMLI	206	348	375	0	350	0

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2512624001000289	STUDENT INVST-COORDINATOR	210	PERS	0	0	0	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	212	EMPLOYER CONTRIBUTION PU	3,317	4,287	3,975	0	5,200	0
2512624001000289	STUDENT INVST-COORDINATOR	213	PERS UAL	3,123	4,037	3,750	0	4,800	0
2512624001000289	STUDENT INVST-COORDINATOR	216	EMPLOYER CONT OPSRP	10,537	13,812	12,700	0	16,800	0
2512624001000289	STUDENT INVST-COORDINATOR	220	SOCIAL SECURITY	4,227	5,466	4,100	0	6,100	0
2512624001000289	STUDENT INVST-COORDINATOR	231	WORKERS' COMPENSATION	157	238	375	0	245	0
2512624001000289	STUDENT INVST-COORDINATOR	241	HEALTH/LIFE/INS	1,699	59	19,000	0	15,400	0
2512624001000289	STUDENT INVST-COORDINATOR	244	OPT OUT	0	3,600	0	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	319	OTHER INST, PROF & TECH	15,000	0	0	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	410	SUPPLIES AND MATERIALS	6,565	3,541	2,500	0	2,500	0
2512624001000289	STUDENT INVST-COORDINATOR	470	COMPUTER SOFTWARE	7,362	7,425	7,500	0	7,500	0
2512624001000289	STUDENT INVST-COORDINATOR	640	DUES & FEES	205	0	0	0	0	0
2512624001000289 - Total				96,182	104,668	119,875	0	124,210	0
001 - Total				96,182	104,668	119,875	0	124,210	0
2511131004270289	STUDENT INVESTMENT HS FIN	111	LICENSED SALARIES	48,778	50,331	89,775	0	89,860	0
2511131004270289	STUDENT INVESTMENT HS FIN	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT HS FIN	121	SUBSTITUTES-LICENSED	408	363	1,200	0	1,200	0
2511131004270289	STUDENT INVESTMENT HS FIN	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0

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2511131004270289	STUDENT INVESTMENT HS FIN	200	PFMLI	328	194	450	0	450	0
2511131004270289	STUDENT INVESTMENT HS FIN	210	PERS	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT HS FIN	211	EMPLOYER CONTRIBUTION	10,954	11,158	19,950	0	22,100	0
2511131004270289	STUDENT INVESTMENT HS FIN	212	EMPLOYER CONTRIBUTION PU	2,978	3,042	5,400	0	5,900	0
2511131004270289	STUDENT INVESTMENT HS FIN	213	PERS UAL	2,804	2,864	5,200	0	5,400	0
2511131004270289	STUDENT INVESTMENT HS FIN	216	EMPLOYER CONT OPSRP	44	70	0	0	0	0
2511131004270289	STUDENT INVESTMENT HS FIN	220	SOCIAL SECURITY	3,796	3,878	5,650	0	7,100	0
2511131004270289	STUDENT INVESTMENT HS FIN	231	WORKERS' COMPENSATION	174	176	450	0	310	0
2511131004270289	STUDENT INVESTMENT HS FIN	241	HEALTH/LIFE/INS	0	0	19,800	0	19,180	0
2511131004270289	STUDENT INVESTMENT HS FIN	244	OPT OUT	0	0	0	0	0	0
2511131004270289 - Total				70,264	72,076	147,875	0	151,500	0
2511250004608289	STUDENT ASSISTANCE- SPED	111	LICENSED SALARIES	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	131	EXTRA DUTY	10,015	13,807	16,000	0	16,000	0
2511250004608289	STUDENT ASSISTANCE- SPED	200	PFMLI	65	60	80	0	65	0
2511250004608289	STUDENT ASSISTANCE- SPED	210	PERS	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	212	EMPLOYER CONTRIBUTION PU	601	828	1,000	0	1,080	0
2511250004608289	STUDENT ASSISTANCE-	213	PERS UAL	566	780	950	0	1,010	0

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	SPED								
2511250004608289	STUDENT ASSISTANCE- SPED	216	EMPLOYER CONT OPSRP	1,909	2,669	3,000	0	3,400	0
2511250004608289	STUDENT ASSISTANCE- SPED	220	SOCIAL SECURITY	719	944	1,075	0	1,125	0
2511250004608289	STUDENT ASSISTANCE- SPED	231	WORKERS' COMPENSATION	32	45	75	0	50	0
2511250004608289	STUDENT ASSISTANCE- SPED	241	HEALTH/LIFE/INS	320	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	319	OTHER INST, PROF & TECH	0	0	0	0	45,000	0
2511250004608289	STUDENT ASSISTANCE- SPED	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	480	COMPUTER HARDWARE	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	640	DUES & FEES	0	0	0	0	0	0
2511250004608289 - Total				14,227	19,133	22,180	0	67,730	0
2511291004210289	STUDENT INVESTMENT- ELL	111	LICENSED SALARIES	25,365	10,392	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	112	CLASSIFIED SALARIES	51,241	48,321	68,850	0	75,630	0
2511291004210289	STUDENT INVESTMENT- ELL	121	SUBSTITUTES-LICENSED	2,017	14,427	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	122	SUBSTITUTES-CLASSIFIED	1,465	12,284	1,500	0	2,100	0
2511291004210289	STUDENT INVESTMENT- ELL	132	OVERTIME	30	36	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	200	PFMLI	509	350	350	0	400	0
2511291004210289	STUDENT INVESTMENT- ELL	210	PERS	0	0	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	212	EMPLOYER CONTRIBUTION PU	4,449	2,778	4,200	0	6,310	0

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2511291004210289	STUDENT INVESTMENT-ELL	213	PERS UAL	4,189	2,616	3,950	0	5,800	0
2511291004210289	STUDENT INVESTMENT-ELL	216	EMPLOYER CONT OPSRP	14,133	8,949	13,500	0	17,200	0
2511291004210289	STUDENT INVESTMENT-ELL	220	SOCIAL SECURITY	6,211	6,704	4,400	0	7,700	0
2511291004210289	STUDENT INVESTMENT-ELL	231	WORKERS' COMPENSATION	294	322	350	0	350	0
2511291004210289	STUDENT INVESTMENT-ELL	241	HEALTH/LIFE/INS	18,719	10,918	44,350	0	34,910	0
2511291004210289	STUDENT INVESTMENT-ELL	244	OPT OUT	1,125	1,706	0	0	0	0
2511291004210289	STUDENT INVESTMENT-ELL	640	DUES & FEES	0	100	0	0	0	0
2511291004210289 - Total				129,747	119,902	141,450	0	150,400	0
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
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	2,188	28,850	0	0	0
2512140004320289 - Total				0	2,188	28,850	0	0	0

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004	- Total			214,237	213,298	340,355	0	369,630	0
2511111143000289	STUDENT INVESTMENT-K TO 3	111	LICENSED SALARIES	75,004	52,458	55,900	0	59,640	0
2511111143000289	STUDENT INVESTMENT-K TO 3	112	CLASSIFIED SALARIES	16,896	25,595	44,400	0	46,865	0
2511111143000289	STUDENT INVESTMENT-K TO 3	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	122	SUBSTITUTES-CLASSIFIED	709	1,610	1,000	0	1,200	0
2511111143000289	STUDENT INVESTMENT-K TO 3	200	PFMLI	616	312	475	0	500	0
2511111143000289	STUDENT INVESTMENT-K TO 3	210	PERS	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	211	EMPLOYER CONTRIBUTION	16,628	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	212	EMPLOYER CONTRIBUTION PU	2,071	4,711	6,025	0	5,500	0
2511111143000289	STUDENT INVESTMENT-K TO 3	213	PERS UAL	1,950	4,436	5,750	0	5,250	0
2511111143000289	STUDENT INVESTMENT-K TO 3	216	EMPLOYER CONT OPSRP	2,956	15,178	21,000	0	18,300	0
2511111143000289	STUDENT INVESTMENT-K TO 3	220	SOCIAL SECURITY	6,783	5,956	6,250	0	8,000	0
2511111143000289	STUDENT INVESTMENT-K TO 3	231	WORKERS' COMPENSATION	315	278	475	0	370	0
2511111143000289	STUDENT INVESTMENT-K TO 3	241	HEALTH/LIFE/INS	22,116	23,390	49,200	0	44,375	0
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			146,044	133,923	190,475	0	190,000	0
143	- Total			146,044	133,923	190,475	0	190,000	0

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Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2511121146000000	STUDENT INVESTMENT CMS	111	LICENSED SALARIES	58,896	68,510	73,325	0	73,400	0
2511121146000000	STUDENT INVESTMENT CMS	112	CLASSIFIED SALARIES	17,724	16,480	19,450	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	121	SUBSTITUTES-LICENSED	302	13,173	1,000	0	1,400	0
2511121146000000	STUDENT INVESTMENT CMS	122	SUBSTITUTES-CLASSIFIED	15	210	500	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	200	PFMLI	513	391	450	0	375	0
2511121146000000	STUDENT INVESTMENT CMS	210	PERS	0	0	0	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	212	EMPLOYER CONTRIBUTION PU	2,120	5,000	5,950	0	4,700	0
2511121146000000	STUDENT INVESTMENT CMS	213	PERS UAL	1,996	4,708	5,600	0	4,500	0
2511121146000000	STUDENT INVESTMENT CMS	216	EMPLOYER CONT OPSRP	6,735	16,107	19,500	0	14,565	0
2511121146000000	STUDENT INVESTMENT CMS	220	SOCIAL SECURITY	5,554	7,480	6,050	0	6,300	0
2511121146000000	STUDENT INVESTMENT CMS	231	WORKERS' COMPENSATION	268	347	425	0	260	0
2511121146000000	STUDENT INVESTMENT CMS	241	HEALTH/LIFE/INS	27,776	26,681	34,580	0	15,000	0
2511121146000000 - Total				121,899	159,087	166,830	0	120,500	0
146 - Total				121,899	159,087	166,830	0	120,500	0
2511131608270289	STUDENT INVESTMENT- CTE	111	LICENSED SALARIES	138,238	134,282	109,275	0	139,970	0
2511131608270289	STUDENT INVESTMENT- CTE	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT- CTE	121	SUBSTITUTES-LICENSED	2,756	2,853	2,400	0	3,600	0
2511131608270289	STUDENT INVESTMENT- CTE	200	PFMLI	941	526	550	0	600	0

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2511131608270289	STUDENT INVESTMENT-CTE	210	PERS	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	211	EMPLOYER CONTRIBUTION	24	9	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	212	EMPLOYER CONTRIBUTION PU	4,851	6,521	6,550	0	12,540	0
2511131608270289	STUDENT INVESTMENT-CTE	213	PERS UAL	4,568	6,141	6,175	0	8,800	0
2511131608270289	STUDENT INVESTMENT-CTE	216	EMPLOYER CONT OPSRP	15,389	21,001	21,125	0	31,000	0
2511131608270289	STUDENT INVESTMENT-CTE	220	SOCIAL SECURITY	10,480	10,205	6,775	0	8,700	0
2511131608270289	STUDENT INVESTMENT-CTE	231	WORKERS' COMPENSATION	483	473	550	0	2,000	0
2511131608270289	STUDENT INVESTMENT-CTE	241	HEALTH/LIFE/INS	45,576	45,493	39,600	0	50,500	0
2511131608270289	STUDENT INVESTMENT-CTE	244	OPT OUT	0	0	0	0	0	0
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	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	460	NON-CONSUMABLE ITEMS	18,355	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	480	COMPUTER HARDWARE	0	0	0	0	0	0
2511131608270289 - Total				241,660	227,505	193,000	0	257,710	0
2512122608000289	STUDENT INVEST-HS COUNSEL	111	LICENSED SALARIES	40,649	42,384	44,900	0	44,960	0
2512122608000289	STUDENT INVEST-HS COUNSEL	121	SUBSTITUTES-LICENSED	177	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS	200	PFMLI	271	154	175	0	220	0

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	COUNSEL								
2512122608000289	STUDENT INVEST-HS COUNSEL	210	PERS	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	211	EMPLOYER CONTRIBUTION	9,036	9,397	10,000	0	10,850	0
2512122608000289	STUDENT INVEST-HS COUNSEL	212	EMPLOYER CONTRIBUTION PU	224	0	0	0	2,825	0
2512122608000289	STUDENT INVEST-HS COUNSEL	213	PERS UAL	211	0	0	0	2,700	0
2512122608000289	STUDENT INVEST-HS COUNSEL	216	EMPLOYER CONT OPSRP	11	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	220	SOCIAL SECURITY	2,994	3,110	2,900	0	3,400	0
2512122608000289	STUDENT INVEST-HS COUNSEL	231	WORKERS' COMPENSATION	138	142	175	0	145	0
2512122608000289	STUDENT INVEST-HS COUNSEL	241	HEALTH/LIFE/INS	9,180	9,480	9,900	0	10,100	0
2512122608000289 - Total				62,890	64,667	68,050	0	75,200	0
608 - Total				304,550	292,172	261,050	0	332,910	0
251 - Total				915,957	909,537	1,087,550	0	1,144,045	0

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2521131608270268	HIGH SCHOOL SUCCESS-M98	111	LICENSED SALARIES	87,826	68,652	128,800	0	148,335	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	3,270	3,945	2,250	0	3,150	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	200	PFMLI	620	382	650	0	900	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	211	EMPLOYER CONTRIBUTION	27	9	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	4,600	5,705	7,900	0	8,900	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	4,332	5,372	7,580	0	8,400	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	14,590	18,371	24,000	0	35,600	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	6,742	7,312	8,400	0	9,200	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	314	337	680	0	2,150	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	27,540	28,440	40,500	0	36,000	0
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	125	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	322	REPAIRS & MAINTENANCE	0	175	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	342	TRAVEL, OUT OF DISTRICT	156	151	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	410	SUPPLIES AND MATERIALS	15,133	6,928	12,800	0	7,000	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	460	NON-CONSUMABLE ITEMS	36,760	0	2,000	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	470	COMPUTER SOFTWARE	2,454	0	0	0	1,000	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	480	COMPUTER HARDWARE	0	0	0	0	0	0

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2521131608270268	HIGH SCHOOL SUCCESS-M98	640	DUES & FEES	600	197	200	0	300	0
2521131608270268 - Total				204,963	146,101	235,760	0	260,935	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	111	LICENSED SALARIES	81,021	90,078	43,800	0	41,000	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	121	SUBSTITUTES-LICENSED	1,150	242	0	0	0	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	200	PFMLI	584	362	200	0	225	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	211	EMPLOYER CONTRIBUTION	18,964	21,035	10,500	0	10,800	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	212	EMPLOYER CONTRIBUTION PU	5,135	5,707	2,500	0	3,700	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	213	PERS UAL	4,836	5,374	2,450	0	3,400	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	216	EMPLOYER CONT OPSRP	9	47	0	0	0	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	220	SOCIAL SECURITY	6,525	7,165	3,000	0	3,200	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	231	WORKERS' COMPENSATION	293	319	450	0	200	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	241	HEALTH/LIFE/INS	12,852	13,272	9,900	0	9,500	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	244	OPT OUT	4,400	4,800	0	0	0	0
2522122608270268 - Total				135,768	148,401	72,800	0	72,025	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	113	ADMINISTRATORS	8,914	9,270	10,000	0	9,900	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	0	38	0	0	0	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	200	PFMLI	52	41	50	0	50	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	535	558	600	0	630	0

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2522410608270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	504	526	575	0	680	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	1,699	1,799	1,950	0	1,980	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	669	703	775	0	850	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	29	30	40	0	30	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	1,575	1,672	1,800	0	1,880	0
2522410608270268 - Total				13,977	14,639	15,790	0	16,000	0
608 - Total				354,707	309,141	324,350	0	348,960	0
252 - Total				354,707	309,141	324,350	0	348,960	0

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2702119000000256	FAMILY RESOURCE CENTER	112	CLASSIFIED SALARIES	12,963	17,393	17,000	0	18,000	0
2702119000000256	FAMILY RESOURCE CENTER	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	132	OVERTIME	0	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	200	PFMLI	73	118	110	0	90	0
2702119000000256	FAMILY RESOURCE CENTER	211	EMPLOYER CONTRIBUTION	0	709	750	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	212	EMPLOYER CONTRIBUTION PU	0	1,286	725	0	1,095	0
2702119000000256	FAMILY RESOURCE CENTER	213	PERS UAL	0	1,211	675	0	1,010	0
2702119000000256	FAMILY RESOURCE CENTER	216	EMPLOYER CONT OPSRP	0	3,523	1,700	0	3,525	0
2702119000000256	FAMILY RESOURCE CENTER	220	SOCIAL SECURITY	992	2,171	1,900	0	2,090	0
2702119000000256	FAMILY RESOURCE CENTER	231	WORKERS' COMPENSATION	47	100	100	0	60	0
2702119000000256	FAMILY RESOURCE CENTER	241	HEALTH/LIFE/INS	0	3	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	322	REPAIRS & MAINTENANCE	0	3,833	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	342	TRAVEL, OUT OF DISTRICT	479	817	600	0	600	0
2702119000000256	FAMILY RESOURCE CENTER	410	SUPPLIES AND MATERIALS	6,493	14,761	33,500	0	33,500	0
2702119000000256	FAMILY RESOURCE CENTER	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	640	DUES & FEES	124	716	400	0	400	0
2702119000000256 - Total				21,170	46,640	57,460	0	60,370	0
2702210000000000	SPECIAL REVENUE	410	SUPPLIES AND MATERIALS	6,706	2,278	150,000	0	150,000	0
2702210000000000 - Total				6,706	2,278	150,000	0	150,000	0

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2702219000000263	CRESWELL EDUCATION FOUND.	410	SUPPLIES AND MATERIALS	0	0	25,000	0	25,000	0
2702219000000263 - Total				0	0	25,000	0	25,000	0
2702527000000270	TAP GRANTS-ODE TECH ASST	383	ARCHIT/ENGINEER SERVICES	5,215	33,710	25,000	0	25,000	0
2702527000000270 - Total				5,215	33,710	25,000	0	25,000	0
2703360000000218	NEEDY STUDENT SUPPORT	390	OTHER GEN PROF TECH SVC	0	0	75,000	0	75,000	0
2703360000000218 - Total				0	0	75,000	0	75,000	0
2704150000000283	SEISMIC REHAB CHS	383	ARCHIT/ENGINEER SERVICES	1,845,759	278,507	500,000	0	350,000	0
2704150000000283	SEISMIC REHAB CHS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2704150000000283	SEISMIC REHAB CHS	520	BUILDING ACQUISITION	0	0	1,700,000	0	2,000,000	0
2704150000000283	SEISMIC REHAB CHS	640	DUES & FEES	0	0	0	0	50,000	0
2704150000000283 - Total				1,845,759	278,507	2,200,000	0	2,400,000	0
000 - Total				1,878,851	361,135	2,532,460	0	2,735,370	0
2703120003000266	FARM TO SCHOOL	450	FOOD	0	0	6,500	0	6,500	0
2703120003000266 - Total				0	0	6,500	0	6,500	0
003 - Total				0	0	6,500	0	6,500	0
2701111143000000	CES MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	0	0	20,000	0	20,000	0
2701111143000000 - Total				0	0	20,000	0	20,000	0
2701140143000258	PRESCHOOL PROMISE	131	EXTRA DUTY	0	1,071	1,300	0	1,400	0
2701140143000258	PRESCHOOL PROMISE	200	PFMLI	7	4	10	0	10	0
2701140143000258	PRESCHOOL PROMISE	211	EMPLOYER CONTRIBUTION	304	237	290	0	295	0
2701140143000258	PRESCHOOL PROMISE	212	EMPLOYER CONTRIBUTION PU	82	64	80	0	80	0
2701140143000258	PRESCHOOL PROMISE	213	PERS UAL	78	61	75	0	75	0
2701140143000258	PRESCHOOL PROMISE	220	SOCIAL SECURITY	104	82	100	0	110	0
2701140143000258	PRESCHOOL PROMISE	231	WORKERS'	5	4	5	0	5	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
			COMPENSATION						
2701140143000258	PRESCHOOL PROMISE	310	PROF & TECHNICAL SERVICES	1,373	0	22,000	0	22,000	0
2701140143000258	PRESCHOOL PROMISE	410	SUPPLIES AND MATERIALS	0	0	1,500	0	1,500	0
2701140143000258	PRESCHOOL PROMISE	460	NON-CONSUMABLE ITEMS	0	0	1,000	0	1,000	0
2701140143000258 - Total				1,952	1,522	26,360	0	26,475	0
2701410143290000	SUMMER SCHOOL K-8	131	EXTRA DUTY	7,710	0	0	0	110,000	0
2701410143290000	SUMMER SCHOOL K-8	210	PERS	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	211	EMPLOYER CONTRIBUTION	5,344	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	212	EMPLOYER CONTRIBUTION PU	3,713	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	213	PERS UAL	3,496	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	216	EMPLOYER CONT OPSRP	7,786	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	220	SOCIAL SECURITY	5,324	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	231	WORKERS' COMPENSATION	991	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	319	OTHER INST, PROF & TECH	10,500	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	410	SUPPLIES AND MATERIALS	11,627	0	0	0	0	0
2701410143290000 - Total				56,492	0	0	0	110,000	0
143 - Total				58,444	1,522	46,360	0	156,475	0
2701121146000000	CMS MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	0	0	5,000	0	5,000	0
2701121146000000	CMS MISCELLANEOUS GRANTS	460	NON-CONSUMABLE ITEMS	0	0	5,000	0	5,000	0
2701121146000000 - Total				0	0	10,000	0	10,000	0
2701122146290269	OUTDOOR SCHOOL-CMS	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	121	SUBSTITUTES-LICENSED	804	413	800	0	1,120	0
2701122146290269	OUTDOOR SCHOOL-CMS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	131	EXTRA DUTY	3,052	3,282	6,020	0	6,400	0
2701122146290269	OUTDOOR SCHOOL-CMS	200	PFMLI	39	14	25	0	25	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2701122146290269	OUTDOOR SCHOOL-CMS	211	EMPLOYER CONTRIBUTION	450	324	595	0	615	0
2701122146290269	OUTDOOR SCHOOL-CMS	212	EMPLOYER CONTRIBUTION PU	119	160	300	0	225	0
2701122146290269	OUTDOOR SCHOOL-CMS	213	PERS UAL	112	150	275	0	260	0
2701122146290269	OUTDOOR SCHOOL-CMS	216	EMPLOYER CONT OPSRP	195	328	600	0	670	0
2701122146290269	OUTDOOR SCHOOL-CMS	220	SOCIAL SECURITY	286	268	500	0	550	0
2701122146290269	OUTDOOR SCHOOL-CMS	231	WORKERS' COMPENSATION	13	34	65	0	40	0
2701122146290269	OUTDOOR SCHOOL-CMS	311	INSTRUCTION SERVICES	23,360	31,360	40,000	0	40,000	0
2701122146290269	OUTDOOR SCHOOL-CMS	342	TRAVEL, OUT OF DISTRICT	0	0	1,000	0	1,000	0
2701122146290269	OUTDOOR SCHOOL-CMS	410	SUPPLIES AND MATERIALS	0	0	2,000	0	2,000	0
2701122146290269 - Total				28,430	36,331	52,180	0	52,905	0
146 - Total				28,430	36,331	62,180	0	62,905	0
2701131608000000	CHS MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	53,379	46	75,000	0	75,000	0
2701131608000000 - Total				53,379	46	75,000	0	75,000	0
2701430608290000	SUMMER SCHOOL 9-12	131	EXTRA DUTY	29,511	0	0	0	50,000	0
2701430608290000	SUMMER SCHOOL 9-12	210	PERS	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	211	EMPLOYER CONTRIBUTION	993	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	212	EMPLOYER CONTRIBUTION PU	1,774	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	213	PERS UAL	1,670	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	216	EMPLOYER CONT OPSRP	4,780	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	220	SOCIAL SECURITY	4,087	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	231	WORKERS' COMPENSATION	1,240	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	319	OTHER INST, PROF & TECH	960	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	3,190	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2701430608290000 - Total				48,205	0	0	0	50,000	0
608 - Total				101,584	46	75,000	0	125,000	0
270 - Total				2,067,308	399,034	2,722,500	0	3,086,250	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
274	VEHICLE REPLACE	R1510	INTEREST ON INVESTMENTS	3,661	4,920	2,000	0	2,000	0
		R1990	MISCELLANEOUS	0	0	0	0	0	0
		R3299	OTHER RESTRICTED	0	0	0	0	0	0
		R4506	RESTRICTED REVENUE	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	130,000	100,000	150,000	0	120,000	0
		R5400	RESOURCES-BEG. FUND BAL.	162,054	145,439	148,000	0	110,000	0
274 - Total				295,715	250,359	300,000	0	232,000	0

CRESWELL SCHOOL DISTRICT **BUDGET OBJECT SUMMARY** **2025-2026**

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
274	564	BUS & CAPITAL BUS IMPRV	73,019	23,500	44,500	0	33,740	0
	610	REDEMPTION OF PRINCIPAL	71,937	73,939	151,100	0	77,940	0
	620	INTEREST	0	0	0	0	0	0
	622	BUS RELATED INTEREST	5,320	3,319	4,400	0	20,320	0
	810	PLANNED RESERVE	0	0	100,000	0	100,000	0
274 - Total			150,276	100,758	300,000	0	232,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2742550002000000	VEHICLE REPLACEMENT	564	BUS & CAPITAL BUS IMPRV	73,019	23,500	44,500	0	33,740	0
2742550002000000	VEHICLE REPLACEMENT	610	REDEMPTION OF PRINCIPAL	71,937	73,939	151,100	0	77,940	0
2742550002000000	VEHICLE REPLACEMENT	620	INTEREST	0	0	0	0	0	0
2742550002000000	VEHICLE REPLACEMENT	622	BUS RELATED INTEREST	5,320	3,319	4,400	0	20,320	0
2742550002000000 - Total				150,276	100,758	200,000	0	132,000	0
2746110002000000	CONTINGENCY	810	PLANNED RESERVE	0	0	100,000	0	100,000	0
2746110002000000 - Total				0	0	100,000	0	100,000	0
002 - Total				150,276	100,758	300,000	0	232,000	0
274 - Total				150,276	100,758	300,000	0	232,000	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
275	EXTRA CURRICULAR ACTIVITI	R1710.08	ADMISSIONS/HIGH SCHOOL	20,075	19,928	19,000	0	19,000	0
		R1740.08	FEES/HIGH SCHOOL	27,080	35,648	40,000	0	30,000	0
		R1740.46	FEES/MIDDLE SCHOOL	11,741	12,585	15,440	0	10,000	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
		R1990.08	H.S.MISC.REV	120	11,349	0	0	0	0
		R5200	INTERFUND TRANSFERS	310,000	358,000	365,000	0	425,000	0
		R5400	RESOURCES-BEG. FUND BAL.	14,616	16,222	0	0	0	0
275 - Total				383,632	453,732	439,440	0	484,000	0

**CRESWELL SCHOOL DISTRICT
BUDGET OBJECT SUMMARY
2025-2026**

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
275	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	225,786	262,776	283,605	0	308,050	0
	132	OVERTIME	0	0	0	0	0	0
	200	PFMLI	1,132	1,001	940	0	1,070	0
	211	EMPLOYER CONTRIBUTION	12,135	14,166	13,765	0	15,600	0
	212	EMPLOYER CONTRIBUTION PU	7,994	8,951	9,690	0	11,980	0
	213	PERS UAL	7,528	8,429	9,155	0	11,245	0
	216	EMPLOYER CONT OPSRP	13,866	18,023	19,850	0	25,830	0
	220	SOCIAL SECURITY	16,676	19,255	20,515	0	22,600	0
	231	WORKERS' COMPENSATION	1,655	1,949	2,240	0	2,575	0
	324	RENTALS	2,344	5,285	2,600	0	3,200	0
	342	TRAVEL, OUT OF DISTRICT	7,431	9,783	4,000	0	4,000	0
	389	NON-INSTR PROF TECH SERV	30,541	41,523	42,600	0	45,100	0
	390	OTHER GEN PROF TECH SVC	3,724	5,380	4,600	0	8,550	0
	410	SUPPLIES AND MATERIALS	5,489	11,965	8,400	0	16,700	0
	460	NON-CONSUMABLE ITEMS	0	12,705	0	0	0	0
	470	COMPUTER SOFTWARE	0	0	0	0	0	0
	640	DUES & FEES	6,156	10,049	7,500	0	7,500	0
275 - Total			342,455	431,240	429,460	0	484,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2752552002082000	EXTRA CURRICULAR TRANSPOR	131	EXTRA DUTY	30,916	35,080	40,000	0	41,500	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	200	PFMLI	146	110	125	0	175	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	212	EMPLOYER CONTRIBUTION PU	1,588	1,682	1,930	0	2,490	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	213	PERS UAL	1,495	1,584	1,820	0	2,395	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	216	EMPLOYER CONT OPSRP	5,045	5,419	6,230	0	8,800	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	220	SOCIAL SECURITY	2,022	2,133	2,450	0	2,695	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	231	WORKERS' COMPENSATION	999	1,186	1,340	0	1,625	0
2752552002082000 - Total				42,210	47,194	53,895	0	59,680	0
002 - Total				42,210	47,194	53,895	0	59,680	0
2751122146000000	EXTRACURRICULAR CMS	410	SUPPLIES AND MATERIALS	2,321	5,622	4,000	0	4,000	0
2751122146000000 - Total				2,321	5,622	4,000	0	4,000	0
2751122146231000	BOYS BASKETBALL	131	EXTRA DUTY	3,017	3,974	4,200	0	4,450	0
2751122146231000	BOYS BASKETBALL	200	PFMLI	30	16	15	0	20	0
2751122146231000	BOYS BASKETBALL	220	SOCIAL SECURITY	231	304	315	0	330	0
2751122146231000	BOYS BASKETBALL	231	WORKERS' COMPENSATION	11	14	15	0	15	0
2751122146231000	BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	3,473	3,000	2,400	0	3,200	0
2751122146231000 - Total				6,762	7,307	6,945	0	8,015	0
2751122146232000	CROSS COUNTRY	131	EXTRA DUTY	1,910	1,987	2,100	0	2,225	0
2751122146232000	CROSS COUNTRY	200	PFMLI	0	7	10	0	10	0
2751122146232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	424	440	460	0	500	0
2751122146232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	115	119	125	0	135	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751122146232000	CROSS COUNTRY	213	PERS UAL	108	112	115	0	130	0
2751122146232000	CROSS COUNTRY	220	SOCIAL SECURITY	140	146	160	0	175	0
2751122146232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	7	7	10	0	10	0
2751122146232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	840	790	800	0	1,000	0
2751122146232000 - Total				3,543	3,609	3,780	0	4,185	0
2751122146233000	FOOTBALL	131	EXTRA DUTY	0	0	3,365	0	3,375	0
2751122146233000	FOOTBALL	220	SOCIAL SECURITY	0	0	250	0	250	0
2751122146233000	FOOTBALL	231	WORKERS' COMPENSATION	0	0	20	0	0	0
2751122146233000	FOOTBALL	389	NON-INSTR PROF TECH SERV	867	860	900	0	1,600	0
2751122146233000 - Total				867	860	4,535	0	5,225	0
2751122146235000	TRACK AND FIELD	131	EXTRA DUTY	3,821	3,974	4,250	0	4,500	0
2751122146235000	TRACK AND FIELD	200	PFMLI	38	14	0	0	0	0
2751122146235000	TRACK AND FIELD	211	EMPLOYER CONTRIBUTION	847	881	960	0	1,050	0
2751122146235000	TRACK AND FIELD	212	EMPLOYER CONTRIBUTION PU	229	238	250	0	280	0
2751122146235000	TRACK AND FIELD	213	PERS UAL	216	225	240	0	265	0
2751122146235000	TRACK AND FIELD	220	SOCIAL SECURITY	277	289	340	0	375	0
2751122146235000	TRACK AND FIELD	231	WORKERS' COMPENSATION	13	13	35	0	40	0
2751122146235000	TRACK AND FIELD	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751122146235000 - Total				5,441	5,635	6,075	0	6,510	0
2751122146237000	GIRLS BASKETBALL	131	EXTRA DUTY	3,821	3,974	3,975	0	3,975	0
2751122146237000	GIRLS BASKETBALL	200	PFMLI	0	15	15	0	15	0
2751122146237000	GIRLS BASKETBALL	211	EMPLOYER CONTRIBUTION	847	881	880	0	780	0
2751122146237000	GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	229	238	235	0	225	0

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Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751122146237000	GIRLS BASKETBALL	213	PERS UAL	216	225	225	0	205	0
2751122146237000	GIRLS BASKETBALL	220	SOCIAL SECURITY	279	290	290	0	285	0
2751122146237000	GIRLS BASKETBALL	231	WORKERS' COMPENSATION	13	13	10	0	15	0
2751122146237000	GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	0	1,580	2,400	0	2,400	0
2751122146237000 - Total				5,405	7,215	8,030	0	7,900	0
2751122146238000	VOLLEYBALL	131	EXTRA DUTY	3,821	3,556	3,800	0	3,975	0
2751122146238000	VOLLEYBALL	200	PFMLI	0	14	15	0	20	0
2751122146238000	VOLLEYBALL	211	EMPLOYER CONTRIBUTION	635	440	470	0	515	0
2751122146238000	VOLLEYBALL	212	EMPLOYER CONTRIBUTION PU	229	119	130	0	250	0
2751122146238000	VOLLEYBALL	213	PERS UAL	216	112	120	0	230	0
2751122146238000	VOLLEYBALL	216	EMPLOYER CONT OPSRP	182	0	0	0	350	0
2751122146238000	VOLLEYBALL	220	SOCIAL SECURITY	283	263	280	0	305	0
2751122146238000	VOLLEYBALL	231	WORKERS' COMPENSATION	13	12	15	0	15	0
2751122146238000	VOLLEYBALL	389	NON-INSTR PROF TECH SERV	1,450	1,450	1,500	0	1,500	0
2751122146238000 - Total				6,829	5,967	6,330	0	7,160	0
2751122146251000	EXTRACURRICULAR CMS	131	EXTRA DUTY	8,875	8,664	10,550	0	13,550	0
2751122146251000	EXTRACURRICULAR CMS	200	PFMLI	53	34	45	0	55	0
2751122146251000	EXTRACURRICULAR CMS	211	EMPLOYER CONTRIBUTION	771	881	945	0	1,800	0
2751122146251000	EXTRACURRICULAR CMS	212	EMPLOYER CONTRIBUTION PU	424	377	460	0	740	0
2751122146251000	EXTRACURRICULAR CMS	213	PERS UAL	399	355	435	0	695	0
2751122146251000	EXTRACURRICULAR CMS	216	EMPLOYER CONT OPSRP	949	829	1,075	0	1,215	0
2751122146251000	EXTRACURRICULAR CMS	220	SOCIAL SECURITY	653	638	775	0	1,050	0
2751122146251000	EXTRACURRICULAR CMS	231	WORKERS' COMPENSATION	31	29	35	0	50	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751122146251000 - Total				12,154	11,807	14,320	0	19,155	0
2751122146261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	4,525	4,706	5,000	0	5,150	0
2751122146261000	EXTRACURRICULAR MUSIC	200	PFMLI	30	18	20	0	20	0
2751122146261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	412	1,043	1,115	0	1,175	0
2751122146261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	271	282	300	0	340	0
2751122146261000	EXTRACURRICULAR MUSIC	213	PERS UAL	255	266	285	0	305	0
2751122146261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	335	355	380	0	410	0
2751122146261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	16	16	20	0	20	0
2751122146261000	EXTRACURRICULAR MUSIC	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751122146261000 - Total				5,844	6,687	7,120	0	7,420	0
146 - Total				49,166	54,708	61,135	0	69,570	0
2751132608230000	CHS ATHLETICS	131	EXTRA DUTY	14,774	15,074	11,550	0	12,700	0
2751132608230000	CHS ATHLETICS	132	OVERTIME	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	200	PFMLI	104	62	50	0	50	0
2751132608230000	CHS ATHLETICS	212	EMPLOYER CONTRIBUTION PU	604	608	650	0	840	0
2751132608230000	CHS ATHLETICS	213	PERS UAL	569	572	615	0	775	0
2751132608230000	CHS ATHLETICS	216	EMPLOYER CONT OPSRP	1,886	1,957	2,110	0	2,590	0
2751132608230000	CHS ATHLETICS	220	SOCIAL SECURITY	1,122	1,124	845	0	990	0
2751132608230000	CHS ATHLETICS	231	WORKERS' COMPENSATION	50	51	40	0	45	0
2751132608230000	CHS ATHLETICS	324	RENTALS	2,344	5,285	2,600	0	3,200	0
2751132608230000	CHS ATHLETICS	342	TRAVEL, OUT OF DISTRICT	7,431	9,783	4,000	0	4,000	0
2751132608230000	CHS ATHLETICS	389	NON-INSTR PROF TECH SERV	588	1,524	1,500	0	1,500	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751132608230000	CHS ATHLETICS	410	SUPPLIES AND MATERIALS	3,168	6,343	4,400	0	12,700	0
2751132608230000	CHS ATHLETICS	460	NON-CONSUMABLE ITEMS	0	12,705	0	0	0	0
2751132608230000	CHS ATHLETICS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	640	DUES & FEES	6,156	10,049	7,500	0	7,500	0
2751132608230000 - Total				38,795	65,137	35,860	0	46,890	0
2751132608231000	CHS BOYS BASKETBALL	131	EXTRA DUTY	12,368	12,863	13,600	0	14,800	0
2751132608231000	CHS BOYS BASKETBALL	200	PFMLI	124	51	55	0	60	0
2751132608231000	CHS BOYS BASKETBALL	220	SOCIAL SECURITY	946	984	1,050	0	1,150	0
2751132608231000	CHS BOYS BASKETBALL	231	WORKERS' COMPENSATION	40	42	45	0	50	0
2751132608231000	CHS BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	4,532	5,662	5,800	0	7,700	0
2751132608231000 - Total				18,010	19,602	20,550	0	23,760	0
2751132608232000	CROSS COUNTRY	131	EXTRA DUTY	5,329	5,542	5,900	0	8,500	0
2751132608232000	CROSS COUNTRY	200	PFMLI	0	22	25	0	40	0
2751132608232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	0	0	0	0	1,375	0
2751132608232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	385	0
2751132608232000	CROSS COUNTRY	213	PERS UAL	0	0	0	0	355	0
2751132608232000	CROSS COUNTRY	220	SOCIAL SECURITY	408	424	455	0	675	0
2751132608232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	17	18	20	0	30	0
2751132608232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	498	1,204	1,000	0	1,250	0
2751132608232000 - Total				6,252	7,211	7,400	0	12,610	0
2751132608233000	CHS FOOTBALL	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	131	EXTRA DUTY	14,379	23,356	24,900	0	24,900	0
2751132608233000	CHS FOOTBALL	200	PFMLI	0	92	100	0	80	0
2751132608233000	CHS FOOTBALL	211	EMPLOYER CONTRIBUTION	1,360	1,414	1,500	0	750	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751132608233000	CHS FOOTBALL	212	EMPLOYER CONTRIBUTION PU	368	602	645	0	425	0
2751132608233000	CHS FOOTBALL	213	PERS UAL	347	567	600	0	375	0
2751132608233000	CHS FOOTBALL	220	SOCIAL SECURITY	1,096	1,779	1,900	0	1,500	0
2751132608233000	CHS FOOTBALL	231	WORKERS' COMPENSATION	47	75	80	0	60	0
2751132608233000	CHS FOOTBALL	389	NON-INSTR PROF TECH SERV	2,636	5,159	4,200	0	4,500	0
2751132608233000 - Total				20,232	33,046	33,925	0	32,590	0
2751132608235000	CHS TRACK & FIELD	131	EXTRA DUTY	8,648	7,948	8,485	0	8,900	0
2751132608235000	CHS TRACK & FIELD	200	PFMLI	0	31	0	0	0	0
2751132608235000	CHS TRACK & FIELD	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	220	SOCIAL SECURITY	662	596	595	0	655	0
2751132608235000	CHS TRACK & FIELD	231	WORKERS' COMPENSATION	29	27	55	0	60	0
2751132608235000	CHS TRACK & FIELD	390	OTHER GEN PROF TECH SVC	1,292	1,479	1,000	0	1,000	0
2751132608235000 - Total				10,630	10,080	10,135	0	10,615	0
2751132608236000	CHS WRESTLING	131	EXTRA DUTY	11,564	12,654	13,400	0	17,250	0
2751132608236000	CHS WRESTLING	200	PFMLI	116	51	55	0	70	0
2751132608236000	CHS WRESTLING	211	EMPLOYER CONTRIBUTION	1,360	1,414	1,510	0	1,575	0
2751132608236000	CHS WRESTLING	212	EMPLOYER CONTRIBUTION PU	474	383	410	0	440	0
2751132608236000	CHS WRESTLING	213	PERS UAL	446	360	385	0	410	0
2751132608236000	CHS WRESTLING	220	SOCIAL SECURITY	884	968	1,035	0	1,350	0
2751132608236000	CHS WRESTLING	231	WORKERS' COMPENSATION	39	42	45	0	55	0
2751132608236000	CHS WRESTLING	389	NON-INSTR PROF TECH SERV	1,893	1,890	2,000	0	0	0
2751132608236000	CHS WRESTLING	390	OTHER GEN PROF TECH SVC	845	1,907	1,500	0	5,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751132608236000 - Total				17,619	19,668	20,340	0	26,150	0
2751132608237000	CHS GIRLS BASKETBALL	131	EXTRA DUTY	10,457	10,876	11,600	0	12,300	0
2751132608237000	CHS GIRLS BASKETBALL	200	PFMLI	105	43	45	0	50	0
2751132608237000	CHS GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	368	383	410	0	750	0
2751132608237000	CHS GIRLS BASKETBALL	213	PERS UAL	347	360	385	0	695	0
2751132608237000	CHS GIRLS BASKETBALL	216	EMPLOYER CONT OPSRP	1,169	1,233	1,320	0	2,400	0
2751132608237000	CHS GIRLS BASKETBALL	220	SOCIAL SECURITY	800	832	890	0	960	0
2751132608237000	CHS GIRLS BASKETBALL	231	WORKERS' COMPENSATION	34	35	35	0	35	0
2751132608237000	CHS GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	3,277	4,376	5,200	0	6,000	0
2751132608237000 - Total				16,557	18,138	19,885	0	23,190	0
2751132608238000	CHS VOLLEYBALL	131	EXTRA DUTY	12,770	13,699	14,600	0	14,600	0
2751132608238000	CHS VOLLEYBALL	200	PFMLI	0	54	55	0	60	0
2751132608238000	CHS VOLLEYBALL	211	EMPLOYER CONTRIBUTION	1,360	1,414	1,510	0	1,510	0
2751132608238000	CHS VOLLEYBALL	220	SOCIAL SECURITY	962	1,034	1,100	0	1,100	0
2751132608238000	CHS VOLLEYBALL	231	WORKERS' COMPENSATION	42	45	45	0	45	0
2751132608238000	CHS VOLLEYBALL	389	NON-INSTR PROF TECH SERV	2,945	2,610	3,400	0	3,400	0
2751132608238000 - Total				18,079	18,857	20,710	0	20,715	0
2751132608239000	CHS SOFTBALL	131	EXTRA DUTY	9,050	9,412	10,900	0	11,550	0
2751132608239000	CHS SOFTBALL	200	PFMLI	90	36	0	0	0	0
2751132608239000	CHS SOFTBALL	211	EMPLOYER CONTRIBUTION	1,182	1,229	0	0	0	0
2751132608239000	CHS SOFTBALL	212	EMPLOYER CONTRIBUTION PU	543	565	625	0	680	0
2751132608239000	CHS SOFTBALL	213	PERS UAL	511	532	590	0	640	0
2751132608239000	CHS SOFTBALL	216	EMPLOYER CONT OPSRP	709	748	850	0	950	0
2751132608239000	CHS SOFTBALL	220	SOCIAL SECURITY	673	708	790	0	870	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751132608239000	CHS SOFTBALL	231	WORKERS' COMPENSATION	30	31	45	0	50	0
2751132608239000	CHS SOFTBALL	389	NON-INSTR PROF TECH SERV	2,135	4,283	4,300	0	4,300	0
2751132608239000 - Total				14,923	17,543	18,100	0	19,040	0
2751132608240000	CHS SOCCER	131	EXTRA DUTY	13,373	17,150	18,350	0	18,350	0
2751132608240000	CHS SOCCER	200	PFMLI	0	68	70	0	70	0
2751132608240000	CHS SOCCER	212	EMPLOYER CONTRIBUTION PU	320	502	535	0	535	0
2751132608240000	CHS SOCCER	213	PERS UAL	301	473	500	0	500	0
2751132608240000	CHS SOCCER	216	EMPLOYER CONT OPSRP	1,016	1,617	1,730	0	1,500	0
2751132608240000	CHS SOCCER	220	SOCIAL SECURITY	1,006	1,305	1,390	0	1,390	0
2751132608240000	CHS SOCCER	231	WORKERS' COMPENSATION	44	56	60	0	60	0
2751132608240000	CHS SOCCER	389	NON-INSTR PROF TECH SERV	3,723	5,520	6,000	0	6,000	0
2751132608240000 - Total				19,783	26,692	28,635	0	28,405	0
2751132608241000	CHS RALLY	131	EXTRA DUTY	7,039	8,993	9,500	0	9,875	0
2751132608241000	CHS RALLY	200	PFMLI	35	36	40	0	45	0
2751132608241000	CHS RALLY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608241000	CHS RALLY	220	SOCIAL SECURITY	538	688	735	0	790	0
2751132608241000	CHS RALLY	231	WORKERS' COMPENSATION	23	29	30	0	30	0
2751132608241000 - Total				7,635	9,747	10,305	0	10,740	0
2751132608242000	BASEBALL	131	EXTRA DUTY	6,838	8,157	9,100	0	9,600	0
2751132608242000	BASEBALL	200	PFMLI	0	33	0	0	0	0
2751132608242000	BASEBALL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608242000	BASEBALL	220	SOCIAL SECURITY	523	624	650	0	715	0
2751132608242000	BASEBALL	231	WORKERS' COMPENSATION	23	26	40	0	45	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751132608242000	BASEBALL	389	NON-INSTR PROF TECH SERV	3,020	3,610	3,000	0	3,000	0
2751132608242000 - Total				10,404	12,450	12,790	0	13,360	0
2751132608244000	TENNIS	131	EXTRA DUTY	2,514	3,451	3,230	0	3,425	0
2751132608244000	TENNIS	200	PFMLI	24	12	0	0	0	0
2751132608244000	TENNIS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608244000	TENNIS	212	EMPLOYER CONTRIBUTION PU	147	198	125	0	140	0
2751132608244000	TENNIS	213	PERS UAL	138	186	140	0	155	0
2751132608244000	TENNIS	216	EMPLOYER CONT OPSRP	467	637	475	0	530	0
2751132608244000	TENNIS	220	SOCIAL SECURITY	184	225	215	0	230	0
2751132608244000	TENNIS	231	WORKERS' COMPENSATION	9	12	20	0	25	0
2751132608244000	TENNIS	390	OTHER GEN PROF TECH SVC	250	0	300	0	300	0
2751132608244000 - Total				3,733	4,720	4,505	0	4,805	0
2751132608251000	EXTRACURRICULAR CHS	131	EXTRA DUTY	26,124	37,438	40,350	0	47,400	0
2751132608251000	EXTRACURRICULAR CHS	200	PFMLI	171	143	155	0	185	0
2751132608251000	EXTRACURRICULAR CHS	211	EMPLOYER CONTRIBUTION	2,938	1,855	1,985	0	2,050	0
2751132608251000	EXTRACURRICULAR CHS	212	EMPLOYER CONTRIBUTION PU	1,496	2,040	2,210	0	2,620	0
2751132608251000	EXTRACURRICULAR CHS	213	PERS UAL	1,409	1,921	2,080	0	2,475	0
2751132608251000	EXTRACURRICULAR CHS	216	EMPLOYER CONT OPSRP	2,444	5,582	6,060	0	7,495	0
2751132608251000	EXTRACURRICULAR CHS	220	SOCIAL SECURITY	1,932	2,774	3,000	0	3,450	0
2751132608251000	EXTRACURRICULAR CHS	231	WORKERS' COMPENSATION	93	133	140	0	155	0
2751132608251000 - Total				36,607	51,886	55,980	0	65,830	0
2751132608261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	9,854	10,248	10,900	0	11,200	0
2751132608261000	EXTRACURRICULAR MUSIC	200	PFMLI	65	40	45	0	45	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2751132608261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	0	2,272	2,430	0	2,520	0
2751132608261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	589	615	650	0	705	0
2751132608261000	EXTRACURRICULAR MUSIC	213	PERS UAL	554	579	620	0	640	0
2751132608261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	721	772	625	0	900	0
2751132608261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	35	36	40	0	40	0
2751132608261000 - Total				11,819	14,562	15,310	0	16,050	0
608 - Total				251,079	329,338	314,430	0	354,750	0
275 - Total				342,455	431,240	429,460	0	484,000	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
288	FACILITIES	R1130	CONSTRUCTION EXCISE TAX	49,369	29,140	40,000	0	20,000	0
		R1510	INTEREST ON INVESTMENTS	22,114	23,826	13,000	0	15,000	0
		R1990	MISCELLANEOUS	78,500	50,861	65,000	0	75,000	0
		R4500	RESTRICTED FR FED GOV/ST	8,946	8,861	0	0	0	0
		R5200	INTERFUND TRANSFERS	200,000	182,000	145,000	0	125,000	0
		R5400	RESOURCES-BEG. FUND BAL.	953,505	612,895	725,000	0	817,500	0
288 - Total				1,312,435	907,582	988,000	0	1,052,500	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
288	322	REPAIRS & MAINTENANCE	416,783	0	536,000	0	774,000	0
	410	SUPPLIES AND MATERIALS	0	0	20,000	0	20,000	0
	460	NON-CONSUMABLE ITEMS	5,878	0	9,500	0	8,500	0
	810	PLANNED RESERVE	0	0	0	0	250,000	0
288 - Total			422,661	0	565,500	0	1,052,500	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2882544001000000	MAINTENANCE	322	REPAIRS & MAINTENANCE	416,783	0	502,000	0	740,000	0
2882544001000000	MAINTENANCE	410	SUPPLIES AND MATERIALS	0	0	20,000	0	20,000	0
2882544001000000	MAINTENANCE	460	NON-CONSUMABLE ITEMS	5,878	0	9,500	0	8,500	0
2882544001000000 - Total				422,661	0	531,500	0	768,500	0
2882544001000171	MAINTENANCE-ENERGY FUND	322	REPAIRS & MAINTENANCE	0	0	34,000	0	34,000	0
2882544001000171 - Total				0	0	34,000	0	34,000	0
2886110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	0	0	250,000	0
2886110001000000 - Total				0	0	0	0	250,000	0
001 - Total				422,661	0	565,500	0	1,052,500	0
288 - Total				422,661	0	565,500	0	1,052,500	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
294	SCHOLARSHIPS	R1510	INTEREST ON INVESTMENTS	366	488	200	0	300	0
		R1920	CONT. DONATION PRIV SRCS	11,089	0	0	0	27,000	0
		R5400	RESOURCES-BEG. FUND BAL.	38,581	36,786	35,000	0	26,400	0
294 - Total				50,036	37,273	35,200	0	53,700	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
294	310	PROF & TECHNICAL SERVICES	13,250	12,166	22,200	0	43,700	0
	810	PLANNED RESERVE	0	0	13,000	0	10,000	0
294 - Total			13,250	12,166	35,200	0	53,700	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2943300001000000	STUDENT SCHOLARSHIPS	310	PROF & TECHNICAL SERVICES	13,250	12,166	22,200	0	43,700	0
2943300001000000 - Total				13,250	12,166	22,200	0	43,700	0
2946110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	13,000	0	10,000	0
2946110001000000 - Total				0	0	13,000	0	10,000	0
001 - Total				13,250	12,166	35,200	0	53,700	0
294 - Total				13,250	12,166	35,200	0	53,700	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
298	STUDENT BODY	R1740.08	FEES/HIGH SCHOOL	49,992	9,690	50,000	0	50,000	0
		R1740.43	ELEMENTARY FEES	5,517	4,756	7,500	0	5,000	0
		R1740.46	FEES/MIDDLE SCHOOL	14,184	26,678	20,000	0	20,000	0
		R1760.08	FUND RAISING/HIGH SCHOOL	126,408	95,116	130,000	0	75,000	0
		R1760.43	FUND RAISING/CRESLANE	7,824	1,523	10,000	0	10,000	0
		R1760.46	FUND RAISING/MIDDLE SCHOO	41,711	36,969	50,000	0	25,000	0
		R1920.08	DONATIONS/HIGH SCHOOL	78,440	79,692	80,000	0	60,000	0
		R1920.43	DONATIONS/CRESLANE	49,341	9,840	50,000	0	25,000	0
		R1920.46	DONATIONS/MIDDLE SCHOOL	0	0	25,000	0	32,500	0
		R1990.08	H.S.MISC.REV	0	0	2,500	0	2,500	0
		R1990.43	ELEMENTARY MISC. REVENUE	2,910	14,193	2,500	0	2,500	0
		R1990.46	M.S.MISC.REV	0	0	2,500	0	2,500	0
		R5400.08	ASB CHS	164,650	196,555	160,000	0	200,000	0
		R5400.43		25,392	48,239	40,000	0	45,000	0
		R5400.46	ASB CMS	50,229	49,005	50,000	0	70,000	0
298 - Total				616,598	572,256	680,000	0	625,000	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
298	342	TRAVEL, OUT OF DISTRICT	39,056	12,795	57,500	0	75,000	0
	390	OTHER GEN PROF TECH SVC	13,067	34,284	33,000	0	40,000	0
	410	SUPPLIES AND MATERIALS	257,702	168,926	310,000	0	420,000	0
	640	DUES & FEES	12,974	7,239	20,000	0	90,000	0
298 - Total			322,798	223,244	420,500	0	625,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2981113143000000	CES STUDENT BODY	342	TRAVEL, OUT OF DISTRICT	1,845	3,491	2,500	0	5,000	0
2981113143000000	CES STUDENT BODY	390	OTHER GEN PROF TECH SVC	165	673	2,000	0	5,000	0
2981113143000000	CES STUDENT BODY	410	SUPPLIES AND MATERIALS	40,735	24,953	45,000	0	85,000	0
2981113143000000 - Total				42,745	29,117	49,500	0	95,000	0
143 - Total				42,745	29,117	49,500	0	95,000	0
2981122146000000	STUDENT BODY/CMS	342	TRAVEL, OUT OF DISTRICT	18,255	5,398	20,000	0	25,000	0
2981122146000000	STUDENT BODY/CMS	390	OTHER GEN PROF TECH SVC	7,367	23,319	15,000	0	15,000	0
2981122146000000	STUDENT BODY/CMS	410	SUPPLIES AND MATERIALS	31,237	21,124	40,000	0	85,000	0
2981122146000000	STUDENT BODY/CMS	640	DUES & FEES	260	456	0	0	10,000	0
2981122146000000 - Total				57,119	50,297	75,000	0	135,000	0
146 - Total				57,119	50,297	75,000	0	135,000	0
2981132608000000	STUDENT BODY CHS	342	TRAVEL, OUT OF DISTRICT	18,956	3,906	35,000	0	45,000	0
2981132608000000	STUDENT BODY CHS	390	OTHER GEN PROF TECH SVC	5,535	10,292	16,000	0	20,000	0
2981132608000000	STUDENT BODY CHS	410	SUPPLIES AND MATERIALS	185,729	122,849	225,000	0	250,000	0
2981132608000000	STUDENT BODY CHS	640	DUES & FEES	12,714	6,783	20,000	0	80,000	0
2981132608000000 - Total				222,934	143,830	296,000	0	395,000	0
608 - Total				222,934	143,830	296,000	0	395,000	0
298 - Total				322,798	223,244	420,500	0	625,000	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
299	NUTRITION SERVICES	R1612	LUNCH	3,201	101,066	25,000	0	4,000	0
		R1990	MISCELLANEOUS	246	5,301	25,825	0	25,000	0
		R3102	SSF/SCHOOL LUNCH MATCH	82,187	5,165	0	0	0	0
		R3299	OTHER RESTRICTED	0	86,632	75,000	0	140,000	0
		R4505	CHILD NUTRITION	442,230	446,952	500,000	0	500,000	0
		R4900	COMMODITIES	51,104	39,383	40,000	0	40,000	0
		R5200	INTERFUND TRANSFERS	0	0	100,000	0	100,000	0
		R5400	RESOURCES-BEG. FUND BAL.	173,347	67,032	0	0	0	0
299 - Total				752,316	751,532	765,825	0	809,000	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
299	112	CLASSIFIED SALARIES	169,706	197,649	240,000	0	242,040	0
	122	SUBSTITUTES-CLASSIFIED	6,043	9,780	5,000	0	9,000	0
	132	OVERTIME	1,777	2,048	800	0	1,000	0
	200	PFMLI	1,169	856	1,025	0	1,200	0
	211	EMPLOYER CONTRIBUTION	14,627	12,275	13,050	0	14,000	0
	212	EMPLOYER CONTRIBUTION PU	8,881	10,559	11,725	0	13,000	0
	213	PERS UAL	8,363	9,943	11,050	0	12,000	0
	216	EMPLOYER CONT OPSRP	17,250	23,315	26,375	0	29,500	0
	220	SOCIAL SECURITY	13,556	15,876	18,625	0	20,950	0
	231	WORKERS' COMPENSATION	3,649	4,424	5,175	0	5,650	0
	241	HEALTH/LIFE/INS	31,259	39,937	72,000	0	93,160	0
	244	OPT OUT	2,025	1,875	4,000	0	0	0
	322	REPAIRS & MAINTENANCE	1,910	4,855	2,500	0	3,500	0
	342	TRAVEL, OUT OF DISTRICT	981	663	1,500	0	2,000	0
	389	NON-INSTR PROF TECH SERV	34,190	20,915	26,000	0	20,000	0
	410	SUPPLIES AND MATERIALS	28,417	33,539	30,000	0	30,000	0
	450	FOOD	294,471	322,213	270,000	0	285,000	0
	460	NON-CONSUMABLE ITEMS	19,297	2,249	20,000	0	20,000	0
	470	COMPUTER SOFTWARE	2,092	2,197	2,500	0	2,500	0
	640	DUES & FEES	3,682	7,462	4,500	0	4,500	0
299 - Total			663,346	722,629	765,825	0	809,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
2993120003000000	NUTRITION SERVICES	112	CLASSIFIED SALARIES	169,706	197,649	240,000	0	242,040	0
2993120003000000	NUTRITION SERVICES	122	SUBSTITUTES-CLASSIFIED	6,043	9,780	5,000	0	9,000	0
2993120003000000	NUTRITION SERVICES	132	OVERTIME	1,777	2,048	800	0	1,000	0
2993120003000000	NUTRITION SERVICES	200	PFMLI	1,169	856	1,025	0	1,200	0
2993120003000000	NUTRITION SERVICES	211	EMPLOYER CONTRIBUTION	14,627	12,275	13,050	0	14,000	0
2993120003000000	NUTRITION SERVICES	212	EMPLOYER CONTRIBUTION PU	8,881	10,559	11,725	0	13,000	0
2993120003000000	NUTRITION SERVICES	213	PERS UAL	8,363	9,943	11,050	0	12,000	0
2993120003000000	NUTRITION SERVICES	216	EMPLOYER CONT OPSRP	17,250	23,315	26,375	0	29,500	0
2993120003000000	NUTRITION SERVICES	220	SOCIAL SECURITY	13,556	15,876	18,625	0	20,950	0
2993120003000000	NUTRITION SERVICES	231	WORKERS' COMPENSATION	3,649	4,424	5,175	0	5,650	0
2993120003000000	NUTRITION SERVICES	241	HEALTH/LIFE/INS	31,259	39,937	72,000	0	93,160	0
2993120003000000	NUTRITION SERVICES	244	OPT OUT	2,025	1,875	4,000	0	0	0
2993120003000000	NUTRITION SERVICES	322	REPAIRS & MAINTENANCE	1,910	4,855	2,500	0	3,500	0
2993120003000000	NUTRITION SERVICES	342	TRAVEL, OUT OF DISTRICT	981	663	1,500	0	2,000	0
2993120003000000	NUTRITION SERVICES	389	NON-INSTR PROF TECH SERV	34,190	20,915	26,000	0	20,000	0
2993120003000000	NUTRITION SERVICES	410	SUPPLIES AND MATERIALS	28,417	33,539	30,000	0	30,000	0
2993120003000000	NUTRITION SERVICES	450	FOOD	294,471	322,213	270,000	0	285,000	0
2993120003000000	NUTRITION SERVICES	460	NON-CONSUMABLE ITEMS	19,297	2,249	20,000	0	20,000	0
2993120003000000	NUTRITION SERVICES	470	COMPUTER SOFTWARE	2,092	2,197	2,500	0	2,500	0
2993120003000000	NUTRITION SERVICES	640	DUES & FEES	3,682	7,462	4,500	0	4,500	0
2993120003000000 - Total				663,346	722,629	765,825	0	809,000	0
003 - Total				663,346	722,629	765,825	0	809,000	0
299 - Total				663,346	722,629	765,825	0	809,000	0

DEBT SERVICE FUNDS

CRESWELL SCHOOL DISTRICT
Bond Repayment Schedule

Due Date	2007 POOLED PENSION BOND			2023 GO BONDS			2013B REFUNDING GO BONDS			FISCAL YEAR TOTAL
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	
12/15/2025	-	33,140	33,140			-		35,381	35,381	68,521
6/15/2026	440,000	33,140	473,140	160,627	19,373	180,000	1,500,000	35,382	1,535,382	2,188,522
	440,000	66,281	506,281	160,627	19,373	180,000	1,500,000	70,763	1,570,763	2,257,044
12/15/2026	-	20,783	20,783			-		18,506	18,506	39,289
6/15/2027	485,000	20,783	505,783	167,010	27,990	195,000	1,575,000	18,507	1,593,507	2,294,290
	485,000	41,566	526,566	167,010	27,990	195,000	1,575,000	37,013	1,612,013	2,333,579
12/15/2027	-	7,162	7,162		163,323	163,323			-	170,485
6/15/2028	255,000	7,162	262,162	1,528,353	163,324	1,691,677			-	1,953,839
	255,000	14,323	269,323	1,528,353	326,647	1,855,000	-	-	-	2,124,323
12/15/2028			-		199,787	199,787			-	199,787
6/15/2029			-	1,505,426	199,787	1,705,213			-	1,705,213
	-	-	-	1,505,426	399,574	1,905,000	-	-	-	1,905,000
12/15/2029			-		237,983	237,983			-	237,983
6/15/2030			-	1,484,034	237,983	1,722,017			-	1,722,017
	-	-	-	1,484,034	475,966	1,960,000	-	-	-	1,960,000
12/15/2030			-		276,345	276,345			-	276,345
6/15/2031			-	1,457,310	276,345	1,733,655			-	1,733,655
	-	-	-	1,457,310	552,690	2,010,000	-	-	-	2,010,000
12/15/2031			-		319,318	319,318			-	319,318
6/15/2032			-	1,431,364	319,318	1,750,682			-	1,750,682
	-	-	-	1,431,364	638,636	2,070,000	-	-	-	2,070,000
Future			-		5,352,188	5,352,188			-	5,352,188
Years			-	10,314,685	5,352,188	15,666,873			-	15,666,873
	-	-	-	10,314,685	10,704,376	21,019,061	-	-	-	21,019,061
TOTAL	1,180,000	122,170	1,302,170	18,048,809	13,145,252	31,194,061	3,075,000	107,776	3,182,776	35,679,007

CRESWELL SCHOOL DISTRICT

Debt Limit History

Debt Limit

Current Debt

Fiscal Year	Real Market Value	7.95 %									Total Debt
			Series 1995	Series 2000	Series 2004	2007 Pooled Pension Bond	Series 2007 GO	Quality School Construction Bonds	2013 Refunding GO Bonds	2023 GO Bonds	
2024-25	1,923,767,545	152,939,520				1,180,000			3,075,000	18,048,809	22,303,809
2023-24	1,857,349,372	147,659,275				1,580,000		170,000	4,505,000	18,206,790	24,461,790
2022-23	1,694,931,188	134,747,029				1,940,000		170,000	6,035,000		8,145,000
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

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	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	4 X .0075	3.00%
	Allowable percentage	13	7.95%

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
300	DEBT SERVICE	R1111	CURRENT YEAR'S TAXES	1,618,419	1,659,187	1,702,225	0	3,021,370	0
		R1112	PRIOR YEAR'S TAXES	24,895	18,740	14,000	0	11,000	0
		R1510	INTEREST ON INVESTMENTS	35,331	54,517	16,000	0	9,000	0
		R5110	BOND PROCEEDS	0	0	0	0	0	0
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	182,973	246,768	220,005	0	250,000	0
300 - Total				1,861,618	1,979,212	1,952,230	0	3,291,370	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
300	610	REDEMPTION OF PRINCIPAL	1,410,000	1,530,000	1,587,985	0	1,660,630	0
	621	INTEREST	204,850	134,350	114,245	0	90,740	0
	790	OTHER TRANSFERS	0	0	0	0	1,300,000	0
	810	PLANNED RESERVE	0	0	0	0	240,000	0
300 - Total			1,614,850	1,664,350	1,702,230	0	3,291,370	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
3006110000000000	CONTINGENCY	810	PLANNED RESERVE	0	0	0	0	240,000	0
3006110000000000 - Total				0	0	0	0	240,000	0
000 - Total				0	0	0	0	240,000	0
3005110001000000	DEBT SVC BOND	610	REDEMPTION OF PRINCIPAL	1,410,000	1,530,000	1,587,985	0	1,660,630	0
3005110001000000	DEBT SVC BOND	621	INTEREST	204,850	134,350	114,245	0	90,740	0
3005110001000000	DEBT SVC BOND	790	OTHER TRANSFERS	0	0	0	0	1,300,000	0
3005110001000000 - Total				1,614,850	1,664,350	1,702,230	0	3,051,370	0
001 - Total				1,614,850	1,664,350	1,702,230	0	3,051,370	0
300 - Total				1,614,850	1,664,350	1,702,230	0	3,291,370	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2025-2026**

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
302	PERS BOND	R1510	INTEREST ON INVESTMENTS	0	0	0	0	0	0
		R1970	SRVCS PROVIDED OTHER FUND	452,202	468,970	488,750	0	506,285	0
		R5200	INTERFUND TRANSFERS	0	0	0	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	23	0	0	0	0	0
302 - Total				452,225	468,970	488,750	0	506,285	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
302	610	REDEMPTION OF PRINCIPAL	325,000	360,000	400,000	0	440,000	0
	621	INTEREST	127,225	108,970	88,750	0	66,285	0
	810	PLANNED RESERVE	0	0	0	0	0	0
302 - Total			452,225	468,970	488,750	0	506,285	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
3025110001000000	PERS PRINCIPAL	610	REDEMPTION OF PRINCIPAL	325,000	360,000	400,000	0	440,000	0
3025110001000000	PERS PRINCIPAL	621	INTEREST	127,225	108,970	88,750	0	66,285	0
3025110001000000	PERS PRINCIPAL	810	PLANNED RESERVE	0	0	0	0	0	0
3025110001000000 - Total				452,225	468,970	488,750	0	506,285	0
3026110001000000	CONTINGENCY	810	PLANNED RESERVE	0	0	0	0	0	0
3026110001000000 - Total				0	0	0	0	0	0
001 - Total				452,225	468,970	488,750	0	506,285	0
302 - Total				452,225	468,970	488,750	0	506,285	0

CAPITAL PROJECTS

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2025-2026

Fund	Budget Revenue Orgn Title	Revenue Account Code	title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
404	BOND 2023	R1510	INTEREST ON INVESTMENTS	0	633,757	0	0	530,000	0
		R5110	BOND PROCEEDS	0	18,206,790	18,012,315	0	0	0
		R5130	ACCRUED INTEREST	0	0	636,385	0	0	0
		R5400	RESOURCES-BEG. FUND BAL.	0	0	0	0	17,210,000	0
404 - Total				0	18,840,547	18,648,700	0	17,740,000	0
Overall - Total				28,238,873	45,622,306	47,624,230	0	49,562,770	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2025-2026

Fund	Account	Account Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
404	112	CLASSIFIED SALARIES	0	0	104,900	0	135,000	0
	200	PFMLI	0	0	0	0	0	0
	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
	213	PERS UAL	0	0	0	0	0	0
	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
	220	SOCIAL SECURITY	0	0	0	0	0	0
	231	WORKERS' COMPENSATION	0	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	0	0	3,500,000	0	3,910,000	0
	383	ARCHIT/ENGINEER SERVICES	0	0	500,000	0	400,000	0
	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
	520	BUILDING ACQUISITION	0	0	14,000,000	0	13,000,000	0
	640	DUES & FEES	0	194,460	543,800	0	295,000	0
404 - Total			0	194,460	18,648,700	0	17,740,000	0
Overall - Total			22,914,034	21,073,857	46,681,925	0	49,562,770	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
4042321001000000	BOND 2023 PROJECT MGMT	112	CLASSIFIED SALARIES	0	0	30,400	0	50,000	0
4042321001000000	BOND 2023 PROJECT MGMT	200	PFMLI	0	0	0	0	0	0
4042321001000000	BOND 2023 PROJECT MGMT	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
4042321001000000	BOND 2023 PROJECT MGMT	213	PERS UAL	0	0	0	0	0	0
4042321001000000	BOND 2023 PROJECT MGMT	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
4042321001000000	BOND 2023 PROJECT MGMT	220	SOCIAL SECURITY	0	0	0	0	0	0
4042321001000000	BOND 2023 PROJECT MGMT	231	WORKERS' COMPENSATION	0	0	0	0	0	0
4042321001000000	BOND 2023 PROJECT MGMT	640	DUES & FEES	0	0	43,800	0	45,000	0
4042321001000000 - Total				0	0	74,200	0	95,000	0
4042521001000000	BOND 2023 BUSINESS SVC	112	CLASSIFIED SALARIES	0	0	74,500	0	85,000	0
4042521001000000 - Total				0	0	74,500	0	85,000	0
001 - Total				0	0	148,700	0	180,000	0
4044150143000000	BOND 2023 CES	322	REPAIRS & MAINTENANCE	0	0	1,500,000	0	1,500,000	0
4044150143000000	BOND 2023 CES	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
4044150143000000	BOND 2023 CES	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
4044150143000000	BOND 2023 CES	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
4044150143000000 - Total				0	0	1,500,000	0	1,500,000	0
143 - Total				0	0	1,500,000	0	1,500,000	0
4044150146000000	BOND 2023 CMS	322	REPAIRS & MAINTENANCE	0	0	1,000,000	0	1,200,000	0
4044150146000000	BOND 2023 CMS	383	ARCHIT/ENGINEER SERVICES	0	0	0	0	0	0
4044150146000000	BOND 2023 CMS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
4044150146000000	BOND 2023 CMS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	2025-2026 Approved	2025-2026 Adopted
4044150146000000 - Total				0	0	1,000,000	0	1,200,000	0
146 - Total				0	0	1,000,000	0	1,200,000	0
4044150608000000	BOND 2023 CHS	322	REPAIRS & MAINTENANCE	0	0	1,000,000	0	1,210,000	0
4044150608000000	BOND 2023 CHS	383	ARCHIT/ENGINEER SERVICES	0	0	500,000	0	400,000	0
4044150608000000	BOND 2023 CHS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
4044150608000000	BOND 2023 CHS	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
4044150608000000	BOND 2023 CHS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
4044150608000000	BOND 2023 CHS	520	BUILDING ACQUISITION	0	0	14,000,000	0	13,000,000	0
4044150608000000	BOND 2023 CHS	640	DUES & FEES	0	194,460	500,000	0	250,000	0
4044150608000000 - Total				0	194,460	16,000,000	0	14,860,000	0
608 - Total				0	194,460	16,000,000	0	14,860,000	0
404 - Total				0	194,460	18,648,700	0	17,740,000	0
Overall - Total				22,914,034	21,073,857	46,681,925	0	49,562,770	0

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

General Fund

100 General Fund

Special Revenue Funds

225 Federal Grants

251 Student Investment Account (SIA)

252 High School Success – Measure 98

270 Non-Federal Grants

288 Facilities

294 Scholarships

298 Student Body

299 Nutrition Services

Debt Service Funds

300 GO Bonds

302 PERS Bond

Capital Projects

404 GO Bond 2023

FUNCTIONS

1000-Instruction

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

1400 Summer School Programs

2000-Support Services

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

FUNCTIONS (continued)

2000-Support Services (continued)

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

FUNCTIONS (continued)	
2000-Support Services (continued)	
2550	Students Transportation Services
2552	Vehicle Operation Services
2558	Special Education Transportation Services
2559	Other Student Transportation Services
2600	Support Services—Central Activities
2640	Staff Services
2660	Technology Services
2664	Operations Services
2690	Sick Leave Incentive
2700	Supplemental Retirement Program
3000-Enterprise and Community Services	
3100	Food Service
3110	Food Services Area Direction
3120	Food Preparation and Dispensing Services
3130	Food Delivery Services
3300	Community Services
4000-Facilities Acquisition and Construction	
4150	Building Acquisiton, Construction and Improvement
5000-Other Uses	
5100	Long-Term Debt Service
5200	Transfer of Funds
6000-Contingencies	
6110	Operating Contingency
7000-Unappropriated Ending Fund Balance	

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

OBJECTS

100 Salaries

- 111 Licensed Salaries
- 112 Classified Salaries
- 113 Administrators
- 114 Managerial—Classified
- 116 Supplemental Retirement Stipends
- 121 Substitutes—Licensed
- 122 Substitutes—Classified
- 123 Temporary—Licensed
- 124 Temporary—Classified
- 130 Additional Salary
- 131 Extra Duty Salaries
- 132 Classified Overtime

200 Associated Payroll Costs

- 210 Public Employees Retirement
 - 211 Employer Contribution
 - 212 Employee Contribution Pick-Up
 - 213 UAL Contribution
 - 216 Employer Contribution OPSRP
- 220 Social Security Administration
- 231 Workers' Compensation
- 232 Unemployment Compensation
- 240 Contractual Employee Benefits
 - 241 Group Health Insurance
 - 242 Annuity
 - 243 Insurance Deductible
 - 249 Tuition Reimbursement

300 Purchased Services

- 310 Instructional, Professional and Technical Services
 - 311 Instruction Services
 - 312 Instructional Improvement Services
 - 313 Student Services
 - 318 Professional and Improvement Costs for Non—Instructional Staff
 - 319 Other Instructional, Professional and Technical Services

320 Property Services

- 322 Repairs and Maintenance Services
- 324 Rentals
- 325 Electricity
- 326 Fuel
- 327 Water and Sewage
- 328 Garbage
- 329 Other Property Services

330 Student Transportation Services

- 331 Reimbursable Student Transportation
- 332 Nonreimbursable Student Transportation

340 Travel

- 341 Travel, Local in District
- 342 Travel, Out of District
- 343 Travel, Student, Out of District
- 349 Other Travel

350 Communication

- 351 Telephone
- 353 Postage
- 354 Advertising
- 355 Printing and Binding

370 Tuition

- 371 Tuition Payments to Other Districts within State
- 373 Tuition Payments to Private Schools
- 374 Other Tuition

380 Non-instructional Professional and Technical Services

- 381 Audit Services
- 382 Legal Services
- 383 Architect/Engineer Services
- 384 Negotiation Services
- 386 Data Processing
- 388 Election Services
- 389 Other Non-instructional Professional and Technical Services
- 390 Other General Professional and Technological Services

400 Supplies and Materials

- 410 Consumable Supplies and Materials
 - 411 Gasoline
 - 412 Tires
 - 413 Automotive Parts
 - 415 Transportation Allocation
- 420 Textbooks
- 430 Library Books
- 440 Periodicals
- 450 Food
- 460 Non-consumable Items
- 470 Computer Software
- 480 Computer Hardware

500 Capital Outlay (over \$5,000)

- 510 Land Acquisition
- 520 Building Acquisition
- 530 Improvements Other Than Buildings
- 540 Depreciable Equipment
- 550 Depreciable Technology
- 562 Bus Garage Purchases
- 564 Bus and Capital Bus Improvements

600 Other Objects

- 610 Redemption of Principal
- 620 Interest
 - 621 Regular Interest
 - 622 Bus Garage, Bus Interest
- 640 Dues and Fees
- 650 Insurance and Judgments
 - 651 Liability Insurance
 - 652 Fidelity Bond Premiums
 - 653 Property Insurance
 - 654 Student Insurance
- 660 Depreciation
- 670 Taxes and Licenses
- 690 Grant Indirect Charges

700 Transfers

- 710 Fund Modifications
- 720 Transits
- 790 Other Transfers

800 Other Uses of Funds

- 810 Planned Reserve
- 820 Reserved for Next Year

CRESWELL SCHOOL DISTRICT FTE HISTORY

	Licensed Staff	Classified Staff	Confidential	Administration	Total Staff
2025-2026	67.84	72.97	9	8	157.81
2024-2025	71.5	75.83	9.6	8	164.93
2023-2024	73.5	74.58	11	8	167.08
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
2003-2004	59.37	48.78	6.00	7.00	121.15
2002-2003	71.97	47.68	6.00	7.00	132.65
2001-2002	69.42	46.93	6.00	6.00	128.35
2000-2001	66.30	48.30	6.50	6.00	127.10

Creswell School District
2025-26 Budget FTE

		Licensed	Classified	Confidentials	Administrators	Total FTE
<i>Instruction:</i>						
111x	K-5	22.83	4.34	-	-	27.17
112x	6-8	10.92	1.63	-	-	12.55
113x	9-12	13.25	1.88	-	-	15.13
122x-127x	Special Education	3.50	9.03	2.00	-	14.53
128x	Alternative Education	-	0.88	-	-	0.88
129x	English as Second Language	1.34	0.88	-	-	2.22
<i>Support Service:</i>						
212x	Counseling	2.00	-	-	-	2.00
214x	Psychology	1.00	-	-	-	1.00
215x	Speech	2.00	-	-	-	2.00
219x	Student Support Services	-	-	0.50	1.00	1.50
221x	Improvement of Instruction Services	-	-	-	-	-
222x	Library	-	2.25	-	-	2.25
232x	Superintendent	-	-	0.50	1.00	1.50
241x	Office of Principal	-	6.00	-	5.00	11.00
249x	Other Student Support	-	1.50	-	-	1.50
2521	Financial	-	-	-	1.00	1.00
2524	Payroll	-	-	1.00	-	1.00
2525	Accounts Payable	-	-	0.50	-	0.50
2542	Custodial	-	6.00	0.50	-	6.50
2544	Maintenance	-	1.00	1.50	-	2.50
2552	Mechanic	-	1.00	-	-	1.00
2552	Transportation	-	15.69	1.00	-	16.69
266x	Technology	-	2.00	0.50	-	2.50
		56.84	54.07	8.00	8.00	126.91
<i>Other Funds:</i>						
	Grants	11.00	11.22	1.00	-	23.22
	Food Service	-	7.69	-	-	7.69
<i>Total Budget FTE:</i>		<u>67.84</u>	<u>72.97</u>	<u>9.00</u>	<u>8.00</u>	<u>157.81</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
2024-25	1,923,767,545	925,367,794	3.0895%	48.1019%	4.6426	0.0000	4.6426	22,303,809	152,939,520
2023-24	1,857,349,372	897,635,186	4.3609%	48.3288%	4.6426	1.9190	6.5616	24,461,790	147,659,275
2022-23	1,694,931,188	860,125,659	4.4135%	50.7469%	4.6426	1.9432	6.5858	8,145,000	134,747,029
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	
2024-25	1,923,767,545	925,367,794	3.0895%	4.6426	0.0000	4.6426				
2023-24	1,857,349,372	897,635,186	4.3609%	4.6426	1.9190	6.5616	3,897,534	44,022	1,677,927	98.274%
2022-23	1,694,931,188	860,125,659	4.4135%	4.6426	1.9432	6.5858	3,761,548	57,861	1,618,419	95.099%
2021-22	1,461,433,462	823,769,005	3.5649%	4.6426	1.8646	6.5072	3,613,474	48,766	1,476,387	97.400%
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	98.218%
2019-20	1,241,841,838	768,997,090	4.2097%	4.6426	2.1339	6.7765	3,374,997	47,787	1,602,540	95.319%
2018-19	1,168,184,471	737,932,041	5.2223%	4.6426	2.3775	7.0201	3,237,507	119,442	1,776,510	95.359%
2017-18	1,062,528,259	701,307,921	4.1106%	4.6426	2.4724	7.1150	3,070,715	45,700	1,704,884	95.445%
2016-17	971,636,216	673,618,221	3.6954%	4.6426	3.2963	7.9389	2,920,421	51,026	2,157,981	94.694%
2015-16	914,833,283	649,612,227	3.9606%	4.6426	3.3504	7.9930	2,799,583	51,513	2,098,007	94.269%
2014-15	896,940,120	624,863,573	3.8860%	4.6426	3.5383	8.1809	2,702,239	55,431	2,139,594	94.431%
2013-14	826,707,058	601,489,424	2.8469%	4.6426	3.4979	8.1405	2,561,394	61,700	2,042,974	94.395%
2012-13	813,442,319	584,839,538	3.5285%	4.6426	3.5804	8.2230	2,492,276	59,956	2,027,688	94.201%
2011-12	837,943,691	564,906,600	3.0734%	4.6426	3.7173	8.3599	2,481,080	43,462	1,979,327	96.213%
2010-11	860,203,701	548,062,691	3.7430%	4.6426	3.8500	8.4926	2,401,286	76,199	1,938,072	95.555%
2009-10	920,070,620	528,289,055	4.4435%	4.6426	3.7311	8.3737	2,308,771	60,536	1,881,414	94.986%
2008-09	959,035,581	505,813,424	6.9945%	4.6426	4.0582	8.7008	2,197,982	47,552	1,979,937	94.223%
2007-08	917,327,002	472,747,118	7.2061%	4.6426	3.9317	8.5743	2,122,947	17,055	1,701,907	97.447%
2006-07	787,156,834	440,970,530	5.9778%	4.6426	2.4759	7.1185	1,945,790	39,137	1,038,550	95.819%
2005-06	603,782,845	416,096,957	9.6488%	4.6426	2.5474	7.1900	1,825,748	48,782	1,001,801	95.437%
2004-05	519,171,948	379,481,602	8.7963%	4.6426	3.6463	8.2889	1,658,338	47,931	1,302,980	95.309%
2003-04	451,854,168	348,799,994	6.5725%	4.6426	3.9671	8.6097	1,515,350	44,357	1,314,435	95.018%
2002-03	409,176,444	327,289,021	4.5636%	4.6426	3.5577	8.2003	1,410,024	52,676	1,101,597	94.594%
2001-02		313,004,804	6.8015%	4.6426	3.6953	8.3379	1,332,952	49,729	1,071,949	92.977%
2000-01		293,071,605	7.8432%	4.6426	4.0420	8.6846	1,257,972	41,294	1,101,830	93.498%
1999-00		271,757,148	7.3417%	4.6426	0.7903	5.4329	1,163,886	43,350	200,256	93.349%
1998-99		253,170,240	5.5225%	4.6426	0.7953	5.4379	1,112,143	39,975	176,551	95.360%
1997-98		239,920,587	-9.3276%	4.6493	0.7370	5.3863	1,050,338	46,948	167,449	94.451%
1996-97		264,601,679	9.9654%	1.7341	0.0658	1.7999	1,087,774	58,999	164,744	92.960%
1995-96		240,622,589	2.7649%	1.7852	0.0691	1.8543	999,426	90,577	156,135	93.967%
1994-95		234,148,527	18.8112%	1.0709	0.0000	1.0709	1,442,002	120,921	-	93.452%
1993-94		197,076,202	12.4971%	1.9263	0.0000	1.9263	1,630,812	166,146	-	93.657%
1992-93		175,183,438		2.0193	0.0000	2.0193	1,794,664	184,557	-	92.633%

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

FORM OR-ED-50 2025–2026

To assessor of _____ County

☐ Check here if this is
an amended form.

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

The _____ has the responsibility and authority to place the following property tax, fee, charge, or assessment
on the tax roll of _____ County. The property tax, fee, charge, or assessment is categorized as stated by this form.

_____	_____	_____	_____	_____
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	
1. Rate per \$1,000 levied (within permanent rate limit).....	1		Excluded from Measure 5 Limits
2. Local option operating tax	2		Dollar Amount of Bond Levy
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

(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 21st day of May, 2025 at 6:00 pm to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026. 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. The meeting will be held virtually. Public comment will be taken in written format. Written comments received by 5 pm on May 20, 2025 will be read during the public comment section of the meeting on May 21, 2025. 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 16, 2025, or via email request to mcruzan@creswell.k12.or.us, or via phone message at 541-895-6000. A copy of this notice and the virtual meeting link are posted on Creswell's District website at creswell.k12.or.us.

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

Budget Committee

Motion to approve the 2025-2026 proposed budget and assess the permanent tax rate

I move that the 2025-2026 Creswell School District proposed budget be approved as follows:

General Fund	\$ 19,210,475
Debt Service	3,797,655
Capital Project	17,740,000
Special Revenue:	
Grants	5,558,440
Facilities	1,052,500
Nutrition Services	809,000
Vehicle Replacement	232,000
Student Activity	484,000
Student Body	625,000
Scholarships	<u>53,700</u>
Total All Funds	<u>\$ 49,562,770</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

Date

COMMON EDUCATION ACRONYMS

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

COMMON EDUCATION ACRONYMS

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

COMMON EDUCATION ACRONYMS

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

GLOSSARY

Accrual Basis

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

ARRA

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

Average Daily Membership (ADM)

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

Appropriation

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

Area of Responsibility

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

Assessed Value

The taxable value of real or personal property.

Assets

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

Budget

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

Certified (Licensed) Employees

Includes teachers, counselors, speech and other licensed specialists.

Classified Employees

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

Confidential Employees

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

Contingency

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

Expenditures

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

Fiscal Year

Twelve month period beginning July 1 and ending June 30.

Function

Major classification of expenditures.

FTE

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

GLOSSARY

Fund

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

General Fund

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

Governing Body

Elected school board.

Indirect Cost

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

Liabilities

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

Modified Accrual Basis

All governmental funds and expendable trust funds are accounted

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

Object

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

Operating Budget

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

Payroll Costs

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

compensation and unemployment insurance.

Resources

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

Revenues

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

State School Fund

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

Transfers

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