

CRESWELL SCHOOL DISTRICT
Lane County School District No. 40

BUDGET COMMITTEE 2026-27

Kandice Lemhouse Worsham, Position #1	June 30, 2027	Craig Leonard	2027
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Lacey Risdal, Position #6	June 30, 2029	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 2026-27 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 publication of this document, the District continues to face challenges at the local, national, and global levels. Economic conditions remain uncertain and increasingly complex due to inflationary pressures, rising operational costs, and continued fluctuations in student enrollment. This budget is built on the official estimate issued by the Oregon Department of Education on March 2, 2026. The 2025–27 biennial budget and State School Fund are predicated on an \$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 approximately \$2,000,000. This is an increase of \$1,000,000 above our budgeted contingency of \$1,000,000 for the 2025–26 fiscal year. Our ending fund balance has grown due to intentional cost-saving measures and reduced staffing expenses through attrition, allowing the District to build reserves in preparation for the anticipated fiscal funding cliff.

In recent years, grant revenues have allowed the District to absorb roll-up costs, maintain contractual agreements, preserve student programs and services, and provide staff compensation increases. However, many of these grant funding sources have decreased or are now expired, requiring the District to transition to a more sustainable long-term financial model.

The District continues to monitor enrollment trends, staffing levels, healthcare costs, utility increases, and legislative funding decisions to ensure fiscal stability while maintaining high-quality educational opportunities for students.

Revenue Challenges:

The anticipated funding shortfall is primarily due to declining enrollment, inflationary increases to salaries and benefits, insufficient state funding growth, and the expiration of federal pandemic relief funding.

- The majority of the enrollment decline is attributed to lower birth rates, which have resulted in reduced kindergarten enrollment over the past five years. Additional contributing factors include transfers to charter schools, transfers to neighboring districts, and increased enrollment in homeschooling programs.
- State School Fund allocations are largely enrollment-driven; therefore, continued declines in student enrollment directly impact district revenue.
- With the current \$11.3 billion State School Fund estimate, the State of Oregon is not providing sufficient funding in the 2025–27 biennium to fully support increasing operational costs and contractual salary obligations.
- Inflationary pressures continue to affect transportation, utilities, supplies, insurance, maintenance, and contracted services, further increasing the District's operating costs.
- Although federal ESSER relief funding has expired, the District continues to experience ongoing costs that were temporarily supported through those funds during the pandemic recovery period.

Expenditure Issues Approach:

To address the projected funding gap and maintain financial stability, the District continues to evaluate expenditures and implement long-term cost containment strategies.

- To reduce rising special education costs and better serve students within the District, we are implementing expanded in-district Special Education programming designed to meet student needs on campus and reduce costly out-of-district placements.
- In anticipation of future funding shortfalls, the District has reduced staffing levels to better align with enrollment trends through natural attrition, including retirements, resignations, and internal transfers to open positions. We will continue to utilize this strategy whenever possible to minimize direct impacts on employees and programs.
- We are proposing to maintain the budget contingency at 5% for the 2026–27 budget year. While this remains unchanged from the current year, it is lower than contingency levels maintained in prior years and reflects the District’s effort to balance fiscal stability with operational needs.
- Contracts for materials, supplies, and services continue to be reviewed and analyzed for potential cost-saving opportunities and operational efficiencies.
- The District will continue to prioritize expenditures that directly support student learning, safety, and strategic improvement goals.
- In preparation for the 2027–28 budget cycle, the District anticipates the need for additional reductions in staffing and programs in order to maintain a balanced budget if enrollment declines and funding limitations continue.

Regardless of the many challenges we face, we remain committed to developing a budget that best serves the students of our community. District staff are proposing a budget that allows the District to continue current student service programs while moving forward with implementation of the Continuous Improvement Plan developed through the Creswell community Strategic Planning Process in 2022 to address the needs of all Creswell School District students (see addendum).

In addition, the District continues to utilize targeted grant funding to support strategic student initiatives through the Student Investment Account (SIA) and High School Success (HSS) funds, as well as strategic facility initiatives through the 2023 bond and Seismic grants.

The proposed budget reflects the District’s continued commitment to fiscal responsibility, long-term sustainability, and providing high-quality educational opportunities for all students.

Therefore, I respectfully recommend the attached 2026–27 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 \$46,114,515.

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 \$19,880,300 for the 2026-27 school year. This equals an increase of \$669,825 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 59% 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 71% 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 have decreased.

Individuals with Disabilities Act (IDEA) funding primarily supports educational assistants. Federal funding for IDEA has decreased.

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 \$1,807,015. PERS debt service amounts to \$526,570, which is paid for by assessments on payroll.

PROPOSED BUDGET ALL FUNDS

The 2026-27 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	\$ 19,880,300
Special Revenue Funds	
Grants	5,543,930
Facilities	1,180,000
Nutrition Services	835,200
Vehicle Replacement	298,000
Student Activity	523,000
Student Body	625,000
Scholarships	55,500
Debt Service Funds	
General Obligation Bonds (2013B & 2023)	1,807,015
PERS Bonds	526,570
Capital Project Fund	
2023 GO Bond	<u>14,840,000</u>
Total 2026-27 Budget All Funds	<u>\$ 46,114,515</u>

GENERAL FUND

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2026-2027

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
100	GENERAL FUND	R1111	3,897,534	4,036,972	4,399,000	0	4,580,000	0
		R1112	44,022	45,734	40,000	0	40,000	0
		R1510	140,451	169,620	80,000	0	125,000	0
		R1910	29,693	18,986	15,000	0	20,000	0
		R1920	256	119	1,500	0	1,500	0
		R1990	144,749	68,325	150,000	0	200,000	0
		R1990.02	10,059	25,108	4,000	0	4,000	0
		R1990.08	2,695	15,054	5,000	0	5,000	0
		R1995	124,665	131,995	60,000	0	150,000	0
		R1997	0	0	200,000	0	200,000	0
		R2101	30,309	25,345	44,475	0	31,860	0
		R2199	0	55,551	34,000	0	45,000	0
		R2800	6,100	5,802	5,700	0	5,600	0
		R3101	10,161,543	10,314,181	10,900,000	0	11,812,000	0
		R3103	168,950	177,297	161,800	0	160,340	0
		R3199	662,879	423,882	500,000	0	500,000	0
		R3299	0	0	0	0	0	0
		R4801	46,454	10,461	0	0	0	0
		R5150	0	0	1,300,000	0	0	0
		R5200	0	0	0	0	0	0
		R5400	3,163,882	3,732,259	1,310,000	0	2,000,000	0
100 - Total			18,634,242	19,256,691	19,210,475	0	19,880,300	0

**Creswell School District
General Fund
Revenue History**

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
1111 Current Prop. Tax	3,237,507	3,374,997	3,499,497	3,613,474	3,761,548	3,897,534	4,036,972	4,399,000	4,580,000
1112 Prior Yr. Tax	119,442	47,787	54,665	48,766	57,861	44,022	45,734	40,000	40,000
1510 Interest	122,561	107,030	50,432	36,909	133,086	140,451	169,620	80,000	125,000
1740 Fees	1,237	1,009	-	586	-	-	-	-	-
1910 Rentals	10,162	11,632	10,350	10,200	20,160	29,693	18,986	15,000	20,000
1920 Contributions	1,855	876	986	1,990	166	256	119	1,500	1,500
1940 Other Services	1,155	1,192	-	-	-	-	-	-	-
1990 Misc.	59,514	69,433	109,634	36,352	47,363	157,503	108,487	159,000	209,000
1995 Medicaid Claiming	95,314	-	34,018	46,040	237,874	124,665	131,995	60,000	150,000
1997 Erate	15,035	48,248	28,260	35,280	37,872	-	-	200,000	200,000
2101 County School	88,792	48,072	45,238	63,161	39,949	30,309	25,345	44,475	31,860
2199 Other Intermediate	-	-	-	-	-	-	55,551	34,000	45,000
2800 In Lieu	2,097	2,405	10,994	5,931	5,091	6,100	5,802	5,700	5,600
3101 SSF	9,399,780	9,864,978	10,344,713	9,291,974	9,764,162	10,161,543	10,314,181	10,900,000	11,812,000
3103 Common School	141,205	135,772	73,273	147,292	156,515	168,950	177,297	161,800	160,340
3199 Other Unrest. State	270,613	254,514	331,334	272,027	774,572	662,879	423,882	500,000	500,000
3299 Other Rest. State	-	-	-	4,359	8,661	-	-	-	-
4500 Restricted Federal	-	-	302,821	-	-	-	1,640	-	-
4700 Other Federal	-	-	-	-	-	-	-	-	-
4801 Federal Forest Fees	-	48,119	44,196	-	50,671	46,454	10,461	-	-
5100 Bond Proceeds	-	-	-	-	-	-	-	-	-
5200 transfers	-	-	-	-	-	-	-	-	-
5400 Beg. Fund Balance	<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>3,732,259</u>	<u>2,610,000</u>	<u>2,000,000</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>19,258,331</u>	<u>19,210,475</u>	<u>19,880,300</u>

**CRESWELL SCHOOL DISTRICT
GENERAL FUND FUNCTION SUMMARY**

Function	Title	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
1111	K-5 Instruction	2,757,390	2,785,927	2,610,302	2,715,279	1,831,817	2,658,316	3,198,175	3,227,875
1121	6-8 Instruction	1,418,704	1,424,660	1,319,279	1,447,755	1,518,142	1,522,548	1,644,015	1,719,060
1131	9-12 Instruction	1,655,192	1,619,036	1,117,611	1,765,811	1,855,257	1,849,384	2,172,875	2,072,395
1132	9-12 Instruction	4,212	7,833	7,096	6,009	6,256	7,111	7,585	7,585
1210	TAG	1,961	1,167	213	-	38	40	500	500
1227	Extended School Year	25,335	16,025	9,935	9,989	29,976	9,270	19,820	50,000
1250	Special Education	2,147,652	1,934,902	1,856,323	1,951,874	2,318,869	2,770,688	2,716,095	2,894,835
1280	Alternative Education	68,035	55,297	44,135	52,917	60,250	71,982	66,780	136,010
1291	English Second Language	176,821	182,488	209,361	221,934	220,999	221,691	257,425	266,230
2122	Counseling	275,165	208,770	228,057	225,466	238,002	163,839	251,615	261,555
2140	Psychological Services	105,432	740	77,158	113,962	85,545	106,106	112,715	156,315
2152	Speech Pathology	197,865	125,579	187,554	215,528	218,211	239,228	253,400	262,135
2190	Student Support	204,128	178,741	168,869	174,912	183,056	226,804	233,620	245,335
2220	Educational Media	-	-	348,400	153,971	156,366	76,710	235,000	235,000
2222	Library	114,023	141,665	120,976	125,772	120,117	122,870	147,940	139,705
2240	Staff Development	48,637	20,509	21,011	206,691	4,560	11,105	18,000	18,000
2310	Board of Education	17,737	13,484	25,793	16,938	22,574	21,823	22,600	28,600
2321	Superintendent	276,716	306,029	295,379	341,713	334,107	338,545	336,200	374,720
2410	Office of Principals	1,015,955	1,176,307	1,138,041	1,191,464	1,235,625	1,289,026	1,395,155	1,380,995
2490	Other Admin. Support	125,162	84,837	50,352	46,381	43,247	45,411	56,585	53,065
2521	Fiscal	144,545	145,367	142,695	156,211	163,440	193,377	206,040	208,575
2524	Payroll	95,254	84,216	86,340	90,888	105,358	111,192	118,370	125,575
2525	Accounts Payable	43,500	40,764	43,204	53,814	56,285	56,521	61,235	62,035
2528	Risk Management (Liability Ins	25,745	38,581	43,375	35,440	49,720	54,820	68,025	68,025
2529	Other Fiscal incl. Unemployment	107,664	67,996	74,879	88,493	96,093	101,373	119,200	188,700
2542	Custodial	899,545	903,756	868,567	947,260	930,021	971,936	1,093,940	1,150,130
2543	Grounds	48,922	26,533	57,255	51,320	47,703	38,945	40,500	43,350
2544	Maintenance	247,834	259,113	243,888	245,262	638,133	360,200	403,945	409,835
2546	Security	12,301	7,691	5,977	4,200	2,468	-	3,500	3,500
2552	Transportation	482,629	477,636	590,745	782,275	760,301	860,972	851,780	905,040
2558	Special Education Transp.	394,607	290,507	313,028	366,233	411,973	513,732	514,620	528,975
2660	Technology Services	489,445	603,418	387,120	370,075	356,074	400,537	663,720	701,645
2664	Data Processing	42,420	55,017	46,341	60,437	79,508	82,065	75,000	75,000
2690	Sick Leave Incentive	29,876	38,779	18,091	11,626	12,024	25,558	12,000	25,000
2700	Early Retirement	35,298	51,450	59,308	47,684	67,129	90,988	62,500	60,000
5200	Transfer of Funds	273,269	446,001	497,136	640,000	640,000	1,707,250	770,000	795,000
6110	Contingency	-	-	-	-	-	-	1,000,000	1,000,000
Total General Fund		14,101,175	13,883,093	13,313,794	14,935,584	14,899,244	17,321,963	19,210,475	19,880,300

CRESWELL SCHOOL DISTRICT

BUDGET OBJECT SUMMARY

2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
100	111	LICENSED SALARIES	3,466,450	3,856,456	4,344,130	0	4,412,620	0
	112	CLASSIFIED SALARIES	1,708,703	2,038,155	2,102,410	0	2,192,670	0
	113	ADMINISTRATORS	789,849	856,176	871,085	0	896,550	0
	114	MANAGERIAL- CLASSIFIED	389,959	393,651	409,635	0	421,970	0
	121	SUBSTITUTES-LICENSED	249,953	207,255	156,020	0	167,160	0
	122	SUBSTITUTES- CLASSIFIED	67,745	42,904	34,300	0	40,900	0
	124	TEMPORARY-CLASSIFIED	3,068	20,599	24,000	0	28,000	0
	130	ADDITIONAL COMPENSATION	8,620	18,411	12,000	0	25,000	0
	131	EXTRA DUTY	13,724	7,195	8,400	0	8,400	0
	132	OVERTIME	9,555	11,679	1,600	0	5,100	0
	200	PFMLI	27,207	28,910	40,345	0	32,285	0
	211	EMPLOYER CONTRIBUTION	446,919	428,674	495,790	0	357,990	0
	212	EMPLOYER CONTRIBUTION PU	357,166	419,324	564,910	0	474,910	0
	213	PERS UAL	336,331	399,500	447,550	0	448,390	0
	216	EMPLOYER CONT OPSRP	850,942	1,062,975	1,255,650	0	1,431,725	0
	220	SOCIAL SECURITY	501,822	567,342	636,245	0	607,360	0
	231	WORKERS' COMPENSATION	56,410	52,550	62,305	0	76,480	0
	232	UNEMPLOYMENT COMPENSATION	0	0	20,000	0	80,000	0
	241	HEALTH/LIFE/INS	1,685,856	1,799,952	2,450,890	0	2,476,100	0
	242	TAX SHELTERED ANNUITY	9,641	10,239	9,960	0	11,000	0
	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
	244	OPT OUT	56,141	101,213	0	0	0	0
	249	TUITION REIMB	3,768	5,099	18,000	0	18,000	0
	319	OTHER INST, PROF & TECH	251,499	255,054	148,000	0	402,705	0
	322	REPAIRS & MAINTENANCE	298,161	89,877	81,000	0	87,000	0
	324	RENTALS	53,966	55,338	42,800	0	54,300	0
	325	ELECTRICITY	166,948	183,836	161,800	0	196,000	0
	326	FUEL	70,412	77,752	93,130	0	93,130	0
	327	WATER AND SEWAGE	59,487	58,263	56,700	0	59,500	0
	328	GARBAGE	37,963	37,817	37,000	0	38,850	0
	331	REIMBURSABLE STUDENT TRAN	7,999	1,826	2,400	0	2,400	0

CRESWELL SCHOOL DISTRICT

BUDGET OBJECT SUMMARY

2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
100	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	12,754	15,084	14,000	0	15,200	0
	351	TELEPHONE	55,166	59,545	56,880	0	58,880	0
	353	POSTAGE	11,008	14,859	13,400	0	13,600	0
	354	ADVERTISING	1,359	1,783	1,200	0	1,200	0
	355	PRINTING AND BINDING	22,263	10,598	9,500	0	9,500	0
	359	OTHER COMMUNICATION SERV	2,739	2,065	0	0	0	0
	371	TUITION PAY TO OTHR DIST	405,980	594,738	530,000	0	525,000	0
	373	TUITION PRIVATE SCHOOLS	499,098	784,657	770,000	0	713,000	0
	374	OTHER TUITION	11,119	24,834	10,000	0	80,000	0
	381	AUDIT SERVICES	55,358	68,202	61,000	0	68,500	0
	382	LEGAL SERVICES	28,360	14,892	14,000	0	14,000	0
	384	NEGOTIATION SERVICES	6,013	3,198	6,000	0	10,000	0
	386	DATA PROCESSING SERVICES	79,508	82,065	75,000	0	75,000	0
	389	NON-INSTR PROF TECH SERV	89,835	39,348	34,000	0	43,700	0
	410	SUPPLIES AND MATERIALS	204,860	182,382	215,030	0	215,000	0
	411	GASOLINE	75,241	78,895	76,000	0	80,000	0
	412	TIRES	20,454	8,643	10,000	0	12,000	0
	413	AUTOMOTIVE PARTS	29,554	28,643	25,000	0	28,000	0
	420	TEXTBOOKS	84,032	25,795	200,000	0	200,000	0
	430	LIBRARY BOOKS	3,739	3,473	3,300	0	3,300	0
	440	PERIODICALS	0	0	0	0	0	0
	460	NON-CONSUMABLE ITEMS	45,970	17,703	20,500	0	21,500	0
	470	COMPUTER SOFTWARE	131,776	126,888	127,800	0	148,000	0
	480	COMPUTER HARDWARE	74,301	50,250	250,000	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	57,138	37,062	33,700	0	42,100	0
	651	LIABILITY INSURANCE	66,439	76,004	93,025	0	99,025	0
	653	PROPERTY INSURANCE	141,864	160,846	195,285	0	204,500	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
100		PREM						
	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
	710	FUND MODIFICATIONS	640,000	759,800	770,000	0	795,000	0
	810	PLANNED RESERVE	0	0	1,000,000	0	1,000,000	0
	820	RESERVED FOR NEXT YEAR	0	0	0	0	0	0
100 - Total			14,849,993	16,368,076	19,210,475	0	19,880,300	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
1001210001000000	TAG	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1001210001000000	TAG	410	SUPPLIES AND MATERIALS	38	40	500	0	500	0
1001210001000000 - Total				38	40	500	0	500	0
1002220001000000	TEXTBOOK ADOPTION	410	SUPPLIES AND MATERIALS	11,334	0	0	0	0	0
1002220001000000	TEXTBOOK ADOPTION	420	TEXTBOOKS	83,967	25,795	200,000	0	200,000	0
1002220001000000	TEXTBOOK ADOPTION	470	COMPUTER SOFTWARE	61,066	51,380	35,000	0	35,000	0
1002220001000000 - Total				156,366	77,175	235,000	0	235,000	0
1002229001000000	STUDENT TECHNOLOGY SRV	359	OTHER COMMUNICATION SERV	2,739	2,065	0	0	0	0
1002229001000000 - Total				2,739	2,065	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	0	7	0	0	0	0
1002240001000000	INST STAFF DEV/DST	211	EMPLOYER CONTRIBUTION	0	67	0	0	0	0
1002240001000000	INST STAFF DEV/DST	212	EMPLOYER CONTRIBUTION PU	0	108	0	0	0	0
1002240001000000	INST STAFF DEV/DST	213	PERS UAL	0	102	0	0	0	0
1002240001000000	INST STAFF DEV/DST	216	EMPLOYER CONT OPSRP	0	290	0	0	0	0
1002240001000000	INST STAFF DEV/DST	220	SOCIAL SECURITY	0	127	0	0	0	0
1002240001000000	INST STAFF DEV/DST	231	WORKERS' COMPENSATION	0	5	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	3,768	5,099	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	364	0	0	0	0
1002240001000000	INST STAFF DEV/DST	389	NON-INSTR PROF TECH SERV	792	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
1002240001000000	INST STAFF DEV/DST	410	SUPPLIES AND MATERIALS	0	664	0	0	0	0
1002240001000000	INST STAFF DEV/DST	640	DUES & FEES	0	408	0	0	0	0
1002240001000000 - Total				4,560	7,240	18,000	0	18,000	0
1002310001000000	BOARD OF ED SVC/DIST	342	TRAVEL, OUT OF DISTRICT	3,182	3,315	3,500	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	6,013	3,198	6,000	0	10,000	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	1,351	201	1,100	0	1,100	0
1002310001000000	BOARD OF ED SVC/DIST	640	DUES & FEES	12,028	12,728	12,000	0	14,000	0
1002310001000000 - Total				22,574	19,442	22,600	0	28,600	0
1002321001000000	OFC OF SUP SVC/DIST	112	CLASSIFIED SALARIES	28,767	28,383	27,905	0	28,745	0
1002321001000000	OFC OF SUP SVC/DIST	113	ADMINISTRATORS	159,336	171,712	166,010	0	176,535	0
1002321001000000	OFC OF SUP SVC/DIST	200	PFMLI	890	706	1,000	0	825	0
1002321001000000	OFC OF SUP SVC/DIST	211	EMPLOYER CONTRIBUTION	43,804	46,463	50,000	0	51,325	0
1002321001000000	OFC OF SUP SVC/DIST	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	10,600	0
1002321001000000	OFC OF SUP SVC/DIST	213	PERS UAL	0	0	0	0	9,975	0
1002321001000000	OFC OF SUP SVC/DIST	220	SOCIAL SECURITY	13,757	14,681	14,520	0	15,705	0
1002321001000000	OFC OF SUP SVC/DIST	231	WORKERS' COMPENSATION	586	561	625	0	1,030	0
1002321001000000	OFC OF SUP SVC/DIST	241	HEALTH/LIFE/INS	35,750	37,800	40,700	0	42,000	0
1002321001000000	OFC OF SUP SVC/DIST	242	TAX SHELTERED ANNUITY	9,641	10,239	9,960	0	11,000	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	115	444	500	0	1,500	0
1002321001000000	OFC OF SUP SVC/DIST	351	TELEPHONE	1,680	1,680	1,680	0	1,680	0
1002321001000000	OFC OF SUP SVC/DIST	382	LEGAL SERVICES	24,869	13,356	10,000	0	10,000	0
1002321001000000	OFC OF SUP SVC/DIST	389	NON-INSTR PROF TECH	2,372	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
			SERV						
1002321001000000	OFC OF SUP SVC/DIST	410	SUPPLIES AND MATERIALS	4,659	4,542	2,500	0	3,000	0
1002321001000000	OFC OF SUP SVC/DIST	640	DUES & FEES	80	179	3,000	0	3,000	0
1002321001000000 - Total				334,107	338,546	336,200	0	374,720	0
1002521001000000	FISCAL DEPARTMENT	114	MANAGERIAL-CLASSIFIED	99,451	120,047	127,360	0	129,590	0
1002521001000000	FISCAL DEPARTMENT	200	PFMLI	501	485	650	0	520	0
1002521001000000	FISCAL DEPARTMENT	212	EMPLOYER CONTRIBUTION PU	6,021	7,275	8,150	0	7,775	0
1002521001000000	FISCAL DEPARTMENT	213	PERS UAL	5,670	6,850	7,535	0	7,325	0
1002521001000000	FISCAL DEPARTMENT	216	EMPLOYER CONT OPSRP	19,398	23,437	26,250	0	27,775	0
1002521001000000	FISCAL DEPARTMENT	220	SOCIAL SECURITY	7,661	9,274	9,800	0	9,915	0
1002521001000000	FISCAL DEPARTMENT	231	WORKERS' COMPENSATION	329	357	395	0	475	0
1002521001000000	FISCAL DEPARTMENT	241	HEALTH/LIFE/INS	20,800	21,621	21,700	0	21,000	0
1002521001000000	FISCAL DEPARTMENT	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
1002521001000000	FISCAL DEPARTMENT	342	TRAVEL, OUT OF DISTRICT	1,423	1,366	1,500	0	1,500	0
1002521001000000	FISCAL DEPARTMENT	351	TELEPHONE	900	1,200	1,200	0	1,200	0
1002521001000000	FISCAL DEPARTMENT	410	SUPPLIES AND MATERIALS	521	251	500	0	500	0
1002521001000000	FISCAL DEPARTMENT	640	DUES & FEES	765	1,215	1,000	0	1,000	0
1002521001000000 - Total				163,440	193,377	206,040	0	208,575	0
1002524001000000	PAYROLL SVCS/DIST	112	CLASSIFIED SALARIES	56,555	59,613	64,025	0	66,690	0
1002524001000000	PAYROLL SVCS/DIST	132	OVERTIME	1,711	1,693	1,600	0	1,600	0
1002524001000000	PAYROLL SVCS/DIST	200	PFMLI	266	211	320	0	270	0
1002524001000000	PAYROLL SVCS/DIST	212	EMPLOYER CONTRIBUTION PU	3,496	3,678	4,120	0	4,005	0
1002524001000000	PAYROLL SVCS/DIST	213	PERS UAL	3,292	3,464	3,810	0	3,770	0
1002524001000000	PAYROLL SVCS/DIST	216	EMPLOYER CONT OPSRP	11,263	11,851	13,275	0	13,800	0
1002524001000000	PAYROLL SVCS/DIST	220	SOCIAL SECURITY	3,958	4,114	4,620	0	5,105	0
1002524001000000	PAYROLL SVCS/DIST	231	WORKERS' COMPENSATION	185	176	200	0	335	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
1002524001000000	PAYROLL SVCS/DIST	241	HEALTH/LIFE/INS	18,582	19,090	20,200	0	21,000	0
1002524001000000	PAYROLL SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	500	0	500	0
1002524001000000	PAYROLL SVCS/DIST	640	DUES & FEES	6,049	7,302	5,700	0	8,500	0
1002524001000000 - Total				105,358	111,192	118,370	0	125,575	0
1002525001000000	FINANCIAL ACCT SVC/DIST	112	CLASSIFIED SALARIES	25,660	25,379	29,150	0	29,150	0
1002525001000000	FINANCIAL ACCT SVC/DIST	132	OVERTIME	0	0	0	0	0	0
1002525001000000	FINANCIAL ACCT SVC/DIST	200	PFMLI	126	98	150	0	150	0
1002525001000000	FINANCIAL ACCT SVC/DIST	212	EMPLOYER CONTRIBUTION PU	1,540	1,536	1,830	0	1,830	0
1002525001000000	FINANCIAL ACCT SVC/DIST	213	PERS UAL	1,450	1,446	1,690	0	1,690	0
1002525001000000	FINANCIAL ACCT SVC/DIST	216	EMPLOYER CONT OPSRP	4,960	4,949	5,890	0	5,890	0
1002525001000000	FINANCIAL ACCT SVC/DIST	220	SOCIAL SECURITY	1,887	1,882	2,230	0	2,230	0
1002525001000000	FINANCIAL ACCT SVC/DIST	231	WORKERS' COMPENSATION	76	70	95	0	95	0
1002525001000000	FINANCIAL ACCT SVC/DIST	241	HEALTH/LIFE/INS	20,586	21,161	20,200	0	21,000	0
1002525001000000 - Total				56,285	56,521	61,235	0	62,035	0
1002528001000000	LIABILITY INSUR/RISK MGMT	651	LIABILITY INSURANCE	49,720	54,820	68,025	0	68,025	0
1002528001000000 - Total				49,720	54,820	68,025	0	68,025	0
1002529001000000	OTHER FISCAL SVC/DIST	231	WORKERS' COMPENSATION	7,317	0	4,000	0	4,000	0
1002529001000000	OTHER FISCAL SVC/DIST	232	UNEMPLOYMENT COMPENSATION	0	0	20,000	0	80,000	0
1002529001000000	OTHER FISCAL SVC/DIST	324	RENTALS	6,039	4,948	8,000	0	8,000	0
1002529001000000	OTHER FISCAL SVC/DIST	353	POSTAGE	10,852	14,807	12,500	0	12,500	0
1002529001000000	OTHER FISCAL SVC/DIST	354	ADVERTISING	1,359	1,783	1,200	0	1,200	0
1002529001000000	OTHER FISCAL SVC/DIST	355	PRINTING AND BINDING	1,910	1,670	1,500	0	1,500	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
1002529001000000	OTHER FISCAL SVC/DIST	381	AUDIT SERVICES	55,358	68,202	61,000	0	68,500	0
1002529001000000	OTHER FISCAL SVC/DIST	389	NON-INSTR PROF TECH SERV	6,161	1,100	2,500	0	4,500	0
1002529001000000	OTHER FISCAL SVC/DIST	410	SUPPLIES AND MATERIALS	2,255	1,760	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	4,843	7,103	6,000	0	6,000	0
1002529001000000	OTHER FISCAL SVC/DIST	655	JUDGE SETTLE AGAINST DIST	0	0	0	0	0	0
1002529001000000 - Total				96,093	101,373	119,200	0	188,700	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	112	CLASSIFIED SALARIES	218,485	252,354	276,090	0	275,210	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	114	MANAGERIAL-CLASSIFIED	58,788	33,684	32,765	0	33,585	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	122	SUBSTITUTES-CLASSIFIED	1,268	1,784	2,800	0	2,800	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	124	TEMPORARY-CLASSIFIED	170	0	0	0	4,000	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	132	OVERTIME	0	757	0	0	1,000	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	200	PFMLI	1,310	1,156	1,550	0	1,220	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	211	EMPLOYER CONTRIBUTION	13,233	7,667	8,250	0	9,000	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	212	EMPLOYER CONTRIBUTION PU	14,985	15,349	16,905	0	18,300	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	213	PERS UAL	14,111	14,453	15,635	0	17,230	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	216	EMPLOYER CONT OPSRP	42,508	49,448	54,465	0	63,015	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	220	SOCIAL SECURITY	21,365	22,295	23,500	0	23,715	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	231	WORKERS' COMPENSATION	6,548	6,300	7,085	0	7,625	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	241	HEALTH/LIFE/INS	69,234	65,702	105,150	0	101,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
1002542001000000	CARE UPKEEP BLD SVC/DIST	244	OPT OUT	0	2,700	0	0	0	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	322	REPAIRS & MAINTENANCE	2,451	544	2,000	0	2,000	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	325	ELECTRICITY	166,948	183,836	161,800	0	196,000	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	326	FUEL	70,412	77,752	93,130	0	93,130	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	327	WATER AND SEWAGE	59,487	58,263	56,700	0	59,500	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	1,200	0	1,200	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	410	SUPPLIES AND MATERIALS	29,990	32,533	56,630	0	56,600	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	460	NON-CONSUMABLE ITEMS	6,398	1,030	4,000	0	4,000	0
1002542001000000	CARE UPKEEP BLD SVC/DIST	653	PROPERTY INSURANCE PREM	131,428	143,428	174,285	0	180,000	0
1002542001000000 - Total				930,021	971,936	1,093,940	0	1,150,130	0
1002543001000000	CARE UPKEEP GRNDS/DST	322	REPAIRS & MAINTENANCE	5,929	456	0	0	1,000	0
1002543001000000	CARE UPKEEP GRNDS/DST	324	RENTALS	0	0	0	0	0	0
1002543001000000	CARE UPKEEP GRNDS/DST	328	GARBAGE	37,963	37,817	37,000	0	38,850	0
1002543001000000	CARE UPKEEP GRNDS/DST	410	SUPPLIES AND MATERIALS	2,170	671	2,500	0	2,500	0
1002543001000000	CARE UPKEEP GRNDS/DST	460	NON-CONSUMABLE ITEMS	1,643	0	1,000	0	1,000	0
1002543001000000 - Total				47,703	38,945	40,500	0	43,350	0
1002544001000000	MAINTENANCE/DST	112	CLASSIFIED SALARIES	43,645	48,941	56,035	0	54,385	0

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1002544001000000	MAINTENANCE/DST	114	MANAGERIAL-CLASSIFIED	117,342	122,422	128,485	0	134,140	0
1002544001000000	MAINTENANCE/DST	200	PFMLI	795	659	900	0	755	0
1002544001000000	MAINTENANCE/DST	211	EMPLOYER CONTRIBUTION	9,693	9,992	12,000	0	12,000	0
1002544001000000	MAINTENANCE/DST	212	EMPLOYER CONTRIBUTION PU	9,678	10,336	11,835	0	11,310	0
1002544001000000	MAINTENANCE/DST	213	PERS UAL	9,114	9,733	10,945	0	10,650	0
1002544001000000	MAINTENANCE/DST	216	EMPLOYER CONT OPSRP	22,728	24,586	28,375	0	28,500	0
1002544001000000	MAINTENANCE/DST	220	SOCIAL SECURITY	11,943	12,775	13,945	0	14,420	0
1002544001000000	MAINTENANCE/DST	231	WORKERS' COMPENSATION	1,423	1,399	1,675	0	1,525	0
1002544001000000	MAINTENANCE/DST	241	HEALTH/LIFE/INS	31,672	34,201	46,000	0	45,000	0
1002544001000000	MAINTENANCE/DST	244	OPT OUT	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	322	REPAIRS & MAINTENANCE	270,452	43,870	60,000	0	60,000	0
1002544001000000	MAINTENANCE/DST	324	RENTALS	0	165	1,500	0	1,500	0
1002544001000000	MAINTENANCE/DST	342	TRAVEL, OUT OF DISTRICT	483	246	200	0	200	0
1002544001000000	MAINTENANCE/DST	351	TELEPHONE	900	900	1,200	0	1,200	0
1002544001000000	MAINTENANCE/DST	389	NON-INSTR PROF TECH SERV	52,001	14,041	2,000	0	3,000	0
1002544001000000	MAINTENANCE/DST	410	SUPPLIES AND MATERIALS	25,346	19,601	26,250	0	26,250	0
1002544001000000	MAINTENANCE/DST	460	NON-CONSUMABLE ITEMS	6,402	5,270	2,000	0	3,000	0
1002544001000000	MAINTENANCE/DST	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1002544001000000	MAINTENANCE/DST	640	DUES & FEES	24,517	1,063	600	0	2,000	0
1002544001000000 - Total				638,133	360,200	403,945	0	409,835	0
1002546001000000	SECURITY SVC/DIST WIDE	322	REPAIRS & MAINTENANCE	634	0	1,000	0	1,000	0
1002546001000000	SECURITY SVC/DIST WIDE	389	NON-INSTR PROF TECH SERV	1,834	0	2,500	0	2,500	0
1002546001000000	SECURITY SVC/DIST WIDE	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
1002546001000000 - Total				2,468	0	3,500	0	3,500	0

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1002660001000000	TECHNOLOGY SVCS	112	CLASSIFIED SALARIES	45,146	87,378	104,865	0	109,620	0
1002660001000000	TECHNOLOGY SVCS	114	MANAGERIAL-CLASSIFIED	43,718	45,071	46,425	0	47,815	0
1002660001000000	TECHNOLOGY SVCS	132	OVERTIME	589	39	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	200	PFMLI	442	500	750	0	630	0
1002660001000000	TECHNOLOGY SVCS	211	EMPLOYER CONTRIBUTION	9,891	10,192	12,000	0	12,595	0
1002660001000000	TECHNOLOGY SVCS	212	EMPLOYER CONTRIBUTION PU	5,421	8,003	9,825	0	9,445	0
1002660001000000	TECHNOLOGY SVCS	213	PERS UAL	5,105	7,536	9,090	0	8,895	0
1002660001000000	TECHNOLOGY SVCS	216	EMPLOYER CONT OPSRP	8,841	16,898	20,875	0	23,610	0
1002660001000000	TECHNOLOGY SVCS	220	SOCIAL SECURITY	6,665	9,579	11,500	0	12,045	0
1002660001000000	TECHNOLOGY SVCS	231	WORKERS' COMPENSATION	294	392	490	0	790	0
1002660001000000	TECHNOLOGY SVCS	241	HEALTH/LIFE/INS	24,895	34,871	40,400	0	44,000	0
1002660001000000	TECHNOLOGY SVCS	244	OPT OUT	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	322	REPAIRS & MAINTENANCE	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	351	TELEPHONE	39,884	40,982	41,000	0	43,000	0
1002660001000000	TECHNOLOGY SVCS	359	OTHER COMMUNICATION SERV	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	389	NON-INSTR PROF TECH SERV	432	2,055	2,500	0	5,000	0
1002660001000000	TECHNOLOGY SVCS	410	SUPPLIES AND MATERIALS	14,188	8,284	12,000	0	12,000	0
1002660001000000	TECHNOLOGY SVCS	460	NON-CONSUMABLE ITEMS	10,314	6,564	12,000	0	12,000	0
1002660001000000	TECHNOLOGY SVCS	470	COMPUTER SOFTWARE	65,702	71,724	90,000	0	110,000	0
1002660001000000	TECHNOLOGY SVCS	480	COMPUTER HARDWARE	74,301	50,250	250,000	0	250,000	0
1002660001000000	TECHNOLOGY SVCS	540	DEPRECIABLE EQUIPMENT	0	0	0	0	0	0
1002660001000000	TECHNOLOGY SVCS	640	DUES & FEES	246	219	0	0	200	0
1002660001000000 - Total				356,074	400,537	663,720	0	701,645	0
1002664001000000	OPERATIONS SVCS/DIST	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1002664001000000	OPERATIONS SVCS/DIST	386	DATA PROCESSING	79,508	82,065	75,000	0	75,000	0

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			SERVICES						
1002664001000000 - Total				79,508	82,065	75,000	0	75,000	0
1002690001000000	SICK LEAVE INCENTIVE	130	ADDITIONAL COMPENSATION	8,620	18,411	12,000	0	25,000	0
1002690001000000	SICK LEAVE INCENTIVE	200	PFMLI	32	70	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	211	EMPLOYER CONTRIBUTION	953	1,346	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	212	EMPLOYER CONTRIBUTION PU	485	1,054	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	213	PERS UAL	457	992	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	216	EMPLOYER CONT OPSRP	808	2,266	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	220	SOCIAL SECURITY	641	1,367	0	0	0	0
1002690001000000	SICK LEAVE INCENTIVE	231	WORKERS' COMPENSATION	27	52	0	0	0	0
1002690001000000 - Total				12,024	25,558	12,000	0	25,000	0
1002700001000000	SUPPLEMT RETIRE PROG/DIST	241	HEALTH/LIFE/INS	67,129	90,989	62,500	0	60,000	0
1002700001000000 - Total				67,129	90,989	62,500	0	60,000	0
1005200001000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	640,000	759,800	770,000	0	795,000	0
1005200001000000 - Total				640,000	759,800	770,000	0	795,000	0
1006110001000000	OPERATING	810	PLANNED RESERVE	0	0	1,000,000	0	1,000,000	0
1006110001000000 - Total				0	0	1,000,000	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				3,764,340	3,691,821	5,310,275	0	5,573,190	0
1002552002000000	TRANSPORTATION	322	REPAIRS & MAINTENANCE	16,003	40,940	15,000	0	20,000	0
1002552002000000	TRANSPORTATION	324	RENTALS	2,529	12,704	2,300	0	2,800	0
1002552002000000	TRANSPORTATION	342	TRAVEL, OUT OF DISTRICT	1,935	1,254	2,000	0	1,500	0
1002552002000000	TRANSPORTATION	351	TELEPHONE	801	523	1,000	0	1,000	0
1002552002000000	TRANSPORTATION	389	NON-INSTR PROF TECH	23,833	21,903	20,000	0	22,000	0

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			SERV						
1002552002000000	TRANSPORTATION	410	SUPPLIES AND MATERIALS	11,448	12,251	8,800	0	10,000	0
1002552002000000	TRANSPORTATION	411	GASOLINE	75,241	78,895	76,000	0	80,000	0
1002552002000000	TRANSPORTATION	412	TIRES	20,454	8,643	10,000	0	12,000	0
1002552002000000	TRANSPORTATION	413	AUTOMOTIVE PARTS	29,554	28,643	25,000	0	28,000	0
1002552002000000	TRANSPORTATION	460	NON-CONSUMABLE ITEMS	9,947	4,634	1,000	0	1,000	0
1002552002000000	TRANSPORTATION	470	COMPUTER SOFTWARE	2,730	3,624	2,800	0	3,000	0
1002552002000000	TRANSPORTATION	564	BUS & CAPITAL BUS IMPRV	0	0	0	0	0	0
1002552002000000	TRANSPORTATION	640	DUES & FEES	970	560	600	0	600	0
1002552002000000	TRANSPORTATION	651	LIABILITY INSURANCE	16,719	21,184	25,000	0	31,000	0
1002552002000000	TRANSPORTATION	653	PROPERTY INSURANCE PREM	10,436	17,418	21,000	0	24,500	0
1002552002000000 - Total				222,600	253,177	210,500	0	237,400	0
1002552002080000	TRANSP/REG SALARY	112	CLASSIFIED SALARIES	208,187	252,961	274,855	0	287,370	0
1002552002080000	TRANSP/REG SALARY	114	MANAGERIAL-CLASSIFIED	70,661	72,427	74,600	0	76,840	0
1002552002080000	TRANSP/REG SALARY	122	SUBSTITUTES-CLASSIFIED	9,428	0	0	0	0	0
1002552002080000	TRANSP/REG SALARY	132	OVERTIME	871	2,696	0	0	1,500	0
1002552002080000	TRANSP/REG SALARY	200	PFMLI	1,304	1,321	1,700	0	1,460	0
1002552002080000	TRANSP/REG SALARY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002552002080000	TRANSP/REG SALARY	212	EMPLOYER CONTRIBUTION PU	17,674	20,520	22,350	0	21,840	0
1002552002080000	TRANSP/REG SALARY	213	PERS UAL	16,643	19,323	20,670	0	20,570	0
1002552002080000	TRANSP/REG SALARY	216	EMPLOYER CONT OPSRP	56,941	66,108	72,000	0	75,210	0
1002552002080000	TRANSP/REG SALARY	220	SOCIAL SECURITY	22,641	25,353	25,520	0	26,010	0
1002552002080000	TRANSP/REG SALARY	231	WORKERS' COMPENSATION	12,227	13,002	13,885	0	17,000	0
1002552002080000	TRANSP/REG SALARY	241	HEALTH/LIFE/INS	100,449	109,852	128,000	0	122,000	0
1002552002080000	TRANSP/REG SALARY	244	OPT OUT	0	0	0	0	0	0
1002552002080000	TRANSP/REG SALARY	342	TRAVEL, OUT OF DISTRICT	4,580	4,930	4,500	0	5,000	0

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1002552002080000	TRANSP/REG SALARY	351	TELEPHONE	900	900	1,200	0	1,200	0
1002552002080000 - Total				522,505	589,392	639,280	0	656,000	0
1002552002081000	TRANSP/EDUC TRIPS	112	CLASSIFIED SALARIES	8,081	13,495	0	0	8,000	0
1002552002081000	TRANSP/EDUC TRIPS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	132	OVERTIME	3,226	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	200	PFMLI	36	45	20	0	35	0
1002552002081000	TRANSP/EDUC TRIPS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1002552002081000	TRANSP/EDUC TRIPS	212	EMPLOYER CONTRIBUTION PU	540	688	270	0	480	0
1002552002081000	TRANSP/EDUC TRIPS	213	PERS UAL	509	648	250	0	455	0
1002552002081000	TRANSP/EDUC TRIPS	216	EMPLOYER CONT OPSRP	1,741	2,217	885	0	1,655	0
1002552002081000	TRANSP/EDUC TRIPS	220	SOCIAL SECURITY	685	865	385	0	615	0
1002552002081000	TRANSP/EDUC TRIPS	231	WORKERS' COMPENSATION	378	444	190	0	400	0
1002552002081000 - Total				15,196	18,402	2,000	0	11,640	0
1002558002320000	SPEC ED TRANSP	112	CLASSIFIED SALARIES	216,065	274,712	265,545	0	275,640	0
1002558002320000	SPEC ED TRANSP	122	SUBSTITUTES-CLASSIFIED	12,066	18,043	8,500	0	12,000	0
1002558002320000	SPEC ED TRANSP	132	OVERTIME	1,772	5,892	0	0	0	0
1002558002320000	SPEC ED TRANSP	200	PFMLI	917	1,141	1,350	0	1,105	0
1002558002320000	SPEC ED TRANSP	211	EMPLOYER CONTRIBUTION	7,982	9,247	9,620	0	8,270	0
1002558002320000	SPEC ED TRANSP	212	EMPLOYER CONTRIBUTION PU	11,377	14,655	16,450	0	16,540	0
1002558002320000	SPEC ED TRANSP	213	PERS UAL	10,713	14,177	15,695	0	15,760	0
1002558002320000	SPEC ED TRANSP	216	EMPLOYER CONT OPSRP	36,651	48,503	54,665	0	56,945	0
1002558002320000	SPEC ED TRANSP	220	SOCIAL SECURITY	17,466	21,877	23,500	0	21,090	0
1002558002320000	SPEC ED TRANSP	231	WORKERS' COMPENSATION	8,870	10,881	11,895	0	11,025	0
1002558002320000	SPEC ED TRANSP	241	HEALTH/LIFE/INS	72,591	85,658	105,000	0	108,000	0
1002558002320000	SPEC ED TRANSP	244	OPT OUT	7,388	6,975	0	0	0	0

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1002558002320000	SPEC ED TRANSP	331	REIMBURSABLE STUDENT TRAN	7,999	1,826	2,400	0	2,400	0
1002558002320000	SPEC ED TRANSP	342	TRAVEL, OUT OF DISTRICT	115	145	0	0	200	0
1002558002320000 - Total				411,973	513,732	514,620	0	528,975	0
1005200002000000	TRANSFER FUNDS OTHER FUND	710	FUND MODIFICATIONS	0	0	0	0	0	0
1005200002000000 - Total				0	0	0	0	0	0
002 - Total				1,172,274	1,374,704	1,366,400	0	1,434,015	0
1001131004320608	YOUTH TRANSITIONS	112	CLASSIFIED SALARIES	12,345	37,537	37,795	0	40,105	0
1001131004320608	YOUTH TRANSITIONS	124	TEMPORARY-CLASSIFIED	0	20,275	24,000	0	24,000	0
1001131004320608	YOUTH TRANSITIONS	200	PFMLI	56	234	320	0	215	0
1001131004320608	YOUTH TRANSITIONS	212	EMPLOYER CONTRIBUTION PU	741	2,297	2,545	0	2,410	0
1001131004320608	YOUTH TRANSITIONS	213	PERS UAL	698	2,163	2,355	0	2,265	0
1001131004320608	YOUTH TRANSITIONS	216	EMPLOYER CONT OPSRP	2,387	7,401	8,210	0	8,285	0
1001131004320608	YOUTH TRANSITIONS	220	SOCIAL SECURITY	945	2,929	3,000	0	3,070	0
1001131004320608	YOUTH TRANSITIONS	231	WORKERS' COMPENSATION	44	548	800	0	500	0
1001131004320608	YOUTH TRANSITIONS	241	HEALTH/LIFE/INS	3,468	12,849	15,500	0	16,200	0
1001131004320608	YOUTH TRANSITIONS	342	TRAVEL, OUT OF DISTRICT	0	793	800	0	800	0
1001131004320608	YOUTH TRANSITIONS	351	TELEPHONE	0	750	1,200	0	1,200	0
1001131004320608	YOUTH TRANSITIONS	410	SUPPLIES AND MATERIALS	0	348	750	0	750	0
1001131004320608	YOUTH TRANSITIONS	640	DUES & FEES	0	385	0	0	0	0
1001131004320608 - Total				20,684	88,510	97,275	0	99,800	0
1001227004320000	EXTENDED SCHOOL YEAR	121	SUBSTITUTES-LICENSED	413	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	122	SUBSTITUTES-CLASSIFIED	1,192	0	0	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	131	EXTRA DUTY	9,227	0	3,000	0	3,000	0
1001227004320000	EXTENDED SCHOOL YEAR	200	PFMLI	49	0	50	0	50	0

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1001227004320000	EXTENDED SCHOOL YEAR	212	EMPLOYER CONTRIBUTION PU	196	0	100	0	150	0
1001227004320000	EXTENDED SCHOOL YEAR	213	PERS UAL	184	0	100	0	150	0
1001227004320000	EXTENDED SCHOOL YEAR	216	EMPLOYER CONT OPSRP	631	0	400	0	500	0
1001227004320000	EXTENDED SCHOOL YEAR	220	SOCIAL SECURITY	372	0	250	0	230	0
1001227004320000	EXTENDED SCHOOL YEAR	231	WORKERS' COMPENSATION	17	0	20	0	20	0
1001227004320000	EXTENDED SCHOOL YEAR	319	OTHER INST, PROF & TECH	17,695	9,270	8,000	0	30,000	0
1001227004320000	EXTENDED SCHOOL YEAR	371	TUITION PAY TO OTHR DIST	0	0	5,000	0	0	0
1001227004320000	EXTENDED SCHOOL YEAR	373	TUITION PRIVATE SCHOOLS	0	0	0	0	13,000	0
1001227004320000	EXTENDED SCHOOL YEAR	389	NON-INSTR PROF TECH SERV	0	0	2,500	0	2,500	0
1001227004320000	EXTENDED SCHOOL YEAR	410	SUPPLIES AND MATERIALS	0	0	400	0	400	0
1001227004320000 - Total				29,976	9,270	19,820	0	50,000	0
1001250004320000	LESS RESTRICTED DISAB	112	CLASSIFIED SALARIES	88,736	110,484	165,570	0	120,035	0
1001250004320000	LESS RESTRICTED DISAB	122	SUBSTITUTES-CLASSIFIED	1,855	221	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	132	OVERTIME	0	602	0	0	1,000	0
1001250004320000	LESS RESTRICTED DISAB	200	PFMLI	347	435	825	0	480	0
1001250004320000	LESS RESTRICTED DISAB	212	EMPLOYER CONTRIBUTION PU	4,845	4,732	4,880	0	7,200	0
1001250004320000	LESS RESTRICTED DISAB	213	PERS UAL	4,563	4,456	4,500	0	6,780	0
1001250004320000	LESS RESTRICTED DISAB	216	EMPLOYER CONT OPSRP	15,610	15,246	15,720	0	24,800	0
1001250004320000	LESS RESTRICTED DISAB	220	SOCIAL SECURITY	6,620	8,375	10,100	0	9,180	0
1001250004320000	LESS RESTRICTED DISAB	231	WORKERS' COMPENSATION	350	360	450	0	600	0
1001250004320000	LESS RESTRICTED DISAB	241	HEALTH/LIFE/INS	38,031	35,127	40,400	0	48,600	0
1001250004320000	LESS RESTRICTED DISAB	244	OPT OUT	0	0	0	0	0	0

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1001250004320000	LESS RESTRICTED DISAB	319	OTHER INST, PROF & TECH	223,207	233,304	140,000	0	332,705	0
1001250004320000	LESS RESTRICTED DISAB	342	TRAVEL, OUT OF DISTRICT	0	19	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	371	TUITION PAY TO OTHR DIST	391,980	594,738	525,000	0	525,000	0
1001250004320000	LESS RESTRICTED DISAB	373	TUITION PRIVATE SCHOOLS	499,098	784,657	770,000	0	700,000	0
1001250004320000	LESS RESTRICTED DISAB	374	OTHER TUITION	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	389	NON-INSTR PROF TECH SERV	0	250	2,000	0	4,200	0
1001250004320000	LESS RESTRICTED DISAB	410	SUPPLIES AND MATERIALS	5,260	750	9,200	0	7,500	0
1001250004320000	LESS RESTRICTED DISAB	460	NON-CONSUMABLE ITEMS	1,898	205	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	470	COMPUTER SOFTWARE	99	159	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	480	COMPUTER HARDWARE	0	0	0	0	0	0
1001250004320000	LESS RESTRICTED DISAB	640	DUES & FEES	1,546	189	0	0	0	0
1001250004320000 - Total				1,284,044	1,794,309	1,688,645	0	1,788,080	0
1001250004320143	SPED ELEMENTARY	111	LICENSED SALARIES	93,394	69,187	72,010	0	150,095	0
1001250004320143	SPED ELEMENTARY	112	CLASSIFIED SALARIES	85,005	74,070	101,970	0	78,230	0
1001250004320143	SPED ELEMENTARY	121	SUBSTITUTES-LICENSED	24,309	7,386	6,720	0	2,700	0
1001250004320143	SPED ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	7,633	3,470	4,480	0	4,500	0
1001250004320143	SPED ELEMENTARY	132	OVERTIME	16	0	0	0	0	0
1001250004320143	SPED ELEMENTARY	200	PFMLI	776	600	950	0	1,140	0
1001250004320143	SPED ELEMENTARY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001250004320143	SPED ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	11,303	9,222	10,750	0	13,680	0
1001250004320143	SPED ELEMENTARY	213	PERS UAL	10,643	8,750	9,900	0	12,890	0
1001250004320143	SPED ELEMENTARY	216	EMPLOYER CONT OPSRP	36,414	29,937	34,930	0	47,105	0
1001250004320143	SPED ELEMENTARY	220	SOCIAL SECURITY	15,050	11,799	16,250	0	17,445	0
1001250004320143	SPED ELEMENTARY	231	WORKERS' COMPENSATION	717	504	585	0	1,825	0
1001250004320143	SPED ELEMENTARY	241	HEALTH/LIFE/INS	40,643	49,969	80,200	0	89,000	0

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1001250004320143	SPED ELEMENTARY	244	OPT OUT	3,600	6,000	0	0	0	0
1001250004320143 - Total				329,503	270,894	338,745	0	418,610	0
1001250004320146	SPED MIDDLE SCHOOL	111	LICENSED SALARIES	95,077	90,035	89,875	0	76,100	0
1001250004320146	SPED MIDDLE SCHOOL	112	CLASSIFIED SALARIES	75,537	82,040	82,700	0	89,120	0
1001250004320146	SPED MIDDLE SCHOOL	121	SUBSTITUTES-LICENSED	1,341	2,225	2,100	0	1,800	0
1001250004320146	SPED MIDDLE SCHOOL	122	SUBSTITUTES-CLASSIFIED	292	623	1,120	0	1,000	0
1001250004320146	SPED MIDDLE SCHOOL	132	OVERTIME	0	0	0	0	0	0
1001250004320146	SPED MIDDLE SCHOOL	200	PFMLI	649	654	900	0	730	0
1001250004320146	SPED MIDDLE SCHOOL	211	EMPLOYER CONTRIBUTION	24,894	26,695	30,810	0	0	0
1001250004320146	SPED MIDDLE SCHOOL	212	EMPLOYER CONTRIBUTION PU	10,421	10,520	11,895	0	10,920	0
1001250004320146	SPED MIDDLE SCHOOL	213	PERS UAL	9,813	9,966	11,010	0	10,285	0
1001250004320146	SPED MIDDLE SCHOOL	216	EMPLOYER CONT OPSRP	11,867	10,986	11,920	0	37,605	0
1001250004320146	SPED MIDDLE SCHOOL	220	SOCIAL SECURITY	12,832	13,062	14,950	0	13,925	0
1001250004320146	SPED MIDDLE SCHOOL	231	WORKERS' COMPENSATION	605	553	620	0	910	0
1001250004320146	SPED MIDDLE SCHOOL	241	HEALTH/LIFE/INS	46,281	47,397	65,450	0	69,000	0
1001250004320146	SPED MIDDLE SCHOOL	244	OPT OUT	3,066	3,263	0	0	0	0
1001250004320146 - Total				292,675	298,018	323,350	0	311,395	0
1001250004320608	SPEC ED/CHS	111	LICENSED SALARIES	146,964	156,832	122,360	0	126,710	0
1001250004320608	SPEC ED/CHS	112	CLASSIFIED SALARIES	95,036	79,370	40,500	0	81,040	0
1001250004320608	SPEC ED/CHS	121	SUBSTITUTES-LICENSED	2,661	5,704	3,360	0	3,300	0
1001250004320608	SPEC ED/CHS	122	SUBSTITUTES-CLASSIFIED	0	122	800	0	1,200	0
1001250004320608	SPEC ED/CHS	200	PFMLI	949	925	1,000	0	835	0
1001250004320608	SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	17,603	18,457	19,900	0	0	0
1001250004320608	SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	13,533	14,145	16,280	0	12,480	0
1001250004320608	SPEC ED/CHS	213	PERS UAL	12,744	13,505	15,350	0	11,755	0
1001250004320608	SPEC ED/CHS	216	EMPLOYER CONT OPSRP	28,250	30,126	35,935	0	42,975	0

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1001250004320608	SPEC ED/CHS	220	SOCIAL SECURITY	18,266	18,047	21,100	0	15,915	0
1001250004320608	SPEC ED/CHS	231	WORKERS' COMPENSATION	877	770	870	0	1,040	0
1001250004320608	SPEC ED/CHS	241	HEALTH/LIFE/INS	73,400	66,914	87,900	0	79,500	0
1001250004320608	SPEC ED/CHS	244	OPT OUT	2,362	2,100	0	0	0	0
1001250004320608 - Total				412,646	407,016	365,355	0	376,750	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	395	0	0	0	70,000	0
1001280004000000 - Total				395	0	0	0	70,000	0
1001291004143000	ENG 2ND LANG CES	111	LICENSED SALARIES	87,693	92,607	89,875	0	97,330	0
1001291004143000	ENG 2ND LANG CES	112	CLASSIFIED SALARIES	5,262	0	0	0	0	0
1001291004143000	ENG 2ND LANG CES	121	SUBSTITUTES-LICENSED	2,656	2,119	1,200	0	1,200	0
1001291004143000	ENG 2ND LANG CES	122	SUBSTITUTES-CLASSIFIED	991	0	0	0	0	0
1001291004143000	ENG 2ND LANG CES	200	PFMLI	371	362	450	0	370	0
1001291004143000	ENG 2ND LANG CES	212	EMPLOYER CONTRIBUTION PU	5,588	5,563	6,170	0	5,540	0
1001291004143000	ENG 2ND LANG CES	213	PERS UAL	5,262	5,352	5,800	0	5,220	0
1001291004143000	ENG 2ND LANG CES	216	EMPLOYER CONT OPSRP	18,002	18,310	20,315	0	19,075	0
1001291004143000	ENG 2ND LANG CES	220	SOCIAL SECURITY	7,154	7,015	7,800	0	7,065	0
1001291004143000	ENG 2ND LANG CES	231	WORKERS' COMPENSATION	324	281	305	0	460	0
1001291004143000	ENG 2ND LANG CES	241	HEALTH/LIFE/INS	19,297	18,043	20,200	0	21,000	0
1001291004143000 - Total				152,601	149,651	152,115	0	157,260	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	111	LICENSED SALARIES	0	0	21,085	0	13,000	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	112	CLASSIFIED SALARIES	21,270	22,540	24,060	0	25,535	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	121	SUBSTITUTES-LICENSED	0	0	0	0	400	0

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1001291004146000	ENG/SEC LANG/SPEC ED/CMS	122	SUBSTITUTES-CLASSIFIED	0	38	0	0	400	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	200	PFMLI	85	89	225	0	185	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	212	EMPLOYER CONTRIBUTION PU	1,277	1,353	1,830	0	2,760	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	213	PERS UAL	1,203	1,274	1,650	0	2,600	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	216	EMPLOYER CONT OPSRP	4,114	4,359	5,885	0	9,505	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	220	SOCIAL SECURITY	1,628	1,707	2,420	0	3,520	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	231	WORKERS' COMPENSATION	79	76	100	0	230	0
1001291004146000	ENG/SEC LANG/SPEC ED/CMS	241	HEALTH/LIFE/INS	8,558	8,837	14,200	0	15,000	0
1001291004146000 - Total				38,215	40,274	71,455	0	73,135	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	111	LICENSED SALARIES	17,714	18,930	20,060	0	21,140	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	714	766	400	0	800	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	71	75	100	0	85	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	211	EMPLOYER CONTRIBUTION	0	63	20	0	0	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	212	EMPLOYER CONTRIBUTION PU	1,068	1,144	1,275	0	1,270	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	213	PERS UAL	1,006	1,104	1,180	0	1,195	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	216	EMPLOYER CONT OPSRP	3,441	3,747	4,130	0	4,370	0
1001291004608000	ENG/SEC LANG/SPEC	220	SOCIAL SECURITY	1,399	1,496	1,620	0	1,620	0

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	ED/CHS								
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	231	WORKERS' COMPENSATION	63	62	70	0	105	0
1001291004608000	ENG/SEC LANG/SPEC ED/CHS	241	HEALTH/LIFE/INS	4,709	4,380	5,000	0	5,250	0
1001291004608000 - Total				30,183	31,766	33,855	0	35,835	0
1002140004320000	SCHOOL PSYCHOLOGIST	111	LICENSED SALARIES	55,936	60,672	63,815	0	67,665	0
1002140004320000	SCHOOL PSYCHOLOGIST	200	PFMLI	241	258	315	0	270	0
1002140004320000	SCHOOL PSYCHOLOGIST	212	EMPLOYER CONTRIBUTION PU	1,822	4,000	4,450	0	4,060	0
1002140004320000	SCHOOL PSYCHOLOGIST	213	PERS UAL	1,716	3,767	4,100	0	3,825	0
1002140004320000	SCHOOL PSYCHOLOGIST	216	EMPLOYER CONT OPSRP	5,870	12,888	14,335	0	13,980	0
1002140004320000	SCHOOL PSYCHOLOGIST	220	SOCIAL SECURITY	4,616	5,100	5,280	0	5,175	0
1002140004320000	SCHOOL PSYCHOLOGIST	231	WORKERS' COMPENSATION	202	201	220	0	340	0
1002140004320000	SCHOOL PSYCHOLOGIST	241	HEALTH/LIFE/INS	0	0	20,200	0	21,000	0
1002140004320000	SCHOOL PSYCHOLOGIST	244	OPT OUT	4,400	6,000	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	319	OTHER INST, PROF & TECH	10,597	12,480	0	0	40,000	0
1002140004320000	SCHOOL PSYCHOLOGIST	410	SUPPLIES AND MATERIALS	76	0	0	0	0	0
1002140004320000	SCHOOL PSYCHOLOGIST	640	DUES & FEES	69	739	0	0	0	0
1002140004320000 - Total				85,545	106,106	112,715	0	156,315	0
1002152004320000	SPEECH PATH SVC/SPEC ED	111	LICENSED SALARIES	135,025	145,173	149,580	0	155,775	0
1002152004320000	SPEECH PATH SVC/SPEC ED	112	CLASSIFIED SALARIES	0	0	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	200	PFMLI	516	528	750	0	625	0
1002152004320000	SPEECH PATH SVC/SPEC ED	212	EMPLOYER CONTRIBUTION PU	6,501	8,710	9,645	0	9,350	0
1002152004320000	SPEECH PATH SVC/SPEC ED	213	PERS UAL	6,122	8,202	8,900	0	8,800	0
1002152004320000	SPEECH PATH SVC/SPEC ED	216	EMPLOYER CONT OPSRP	20,945	28,062	31,070	0	32,185	0

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1002152004320000	SPEECH PATH SVC/SPEC ED	220	SOCIAL SECURITY	9,914	10,511	11,880	0	11,920	0
1002152004320000	SPEECH PATH SVC/SPEC ED	231	WORKERS' COMPENSATION	449	436	475	0	780	0
1002152004320000	SPEECH PATH SVC/SPEC ED	241	HEALTH/LIFE/INS	37,920	36,368	40,400	0	42,000	0
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	0	0	0	0
1002152004320000	SPEECH PATH SVC/SPEC ED	410	SUPPLIES AND MATERIALS	54	540	400	0	400	0
1002152004320000	SPEECH PATH SVC/SPEC ED	640	DUES & FEES	764	698	300	0	300	0
1002152004320000 - Total				218,211	239,228	253,400	0	262,135	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	112	CLASSIFIED SALARIES	0	13,744	14,875	0	20,000	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	113	ADMINISTRATORS	105,054	122,528	124,890	0	128,350	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	1,027	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	200	PFMLI	460	504	700	0	595	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	211	EMPLOYER CONTRIBUTION	23,490	27,430	32,000	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	212	EMPLOYER CONTRIBUTION PU	6,419	7,892	8,690	0	8,880	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	213	PERS UAL	6,044	7,431	8,010	0	9,365	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	216	EMPLOYER CONT OPSRP	198	1,508	1,480	0	30,580	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	220	SOCIAL SECURITY	8,127	10,080	10,500	0	11,325	0
1002190004320000	SVC DIR/STU SUP/SPEC	231	WORKERS'	348	410	445	0	740	0

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	ED		COMPENSATION						
1002190004320000	SVC DIR/STU SUP/SPEC ED	241	HEALTH/LIFE/INS	20,900	22,412	24,530	0	26,000	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	243	INSURANCE DEDUCTIBLE	0	0	0	0	0	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	342	TRAVEL, OUT OF DISTRICT	0	0	500	0	500	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	351	TELEPHONE	4,701	5,711	1,200	0	1,200	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	382	LEGAL SERVICES	3,490	1,537	4,000	0	4,000	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	410	SUPPLIES AND MATERIALS	1,648	3,343	800	0	800	0
1002190004320000	SVC DIR/STU SUP/SPEC ED	640	DUES & FEES	1,149	2,274	1,000	0	3,000	0
1002190004320000 - Total				183,056	226,804	233,620	0	245,335	0
004 - Total				3,077,735	3,661,846	3,690,350	0	4,044,650	0
1001111143000000	CRESLANE ELEMENTARY	111	LICENSED SALARIES	839,233	1,266,706	1,606,475	0	1,515,520	0
1001111143000000	CRESLANE ELEMENTARY	112	CLASSIFIED SALARIES	130,932	179,359	115,585	0	194,645	0
1001111143000000	CRESLANE ELEMENTARY	121	SUBSTITUTES-LICENSED	99,235	103,939	102,000	0	102,000	0
1001111143000000	CRESLANE ELEMENTARY	122	SUBSTITUTES-CLASSIFIED	23,830	11,026	10,500	0	12,000	0
1001111143000000	CRESLANE ELEMENTARY	200	PFMLI	3,953	6,181	9,200	0	6,840	0
1001111143000000	CRESLANE ELEMENTARY	211	EMPLOYER CONTRIBUTION	68,722	68,486	83,000	0	62,000	0
1001111143000000	CRESLANE ELEMENTARY	212	EMPLOYER CONTRIBUTION PU	57,827	95,147	105,900	0	102,600	0
1001111143000000	CRESLANE ELEMENTARY	213	PERS UAL	54,454	90,798	99,500	0	96,615	0
1001111143000000	CRESLANE ELEMENTARY	216	EMPLOYER CONT OPSRP	126,380	251,070	312,400	0	353,290	0
1001111143000000	CRESLANE ELEMENTARY	220	SOCIAL SECURITY	80,329	122,860	135,000	0	130,815	0
1001111143000000	CRESLANE ELEMENTARY	231	WORKERS' COMPENSATION	3,772	5,220	5,885	0	8,550	0
1001111143000000	CRESLANE ELEMENTARY	241	HEALTH/LIFE/INS	260,034	376,707	562,730	0	590,000	0
1001111143000000	CRESLANE ELEMENTARY	244	OPT OUT	12,125	27,900	0	0	0	0

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1001111143000000	CRESLANE ELEMENTARY	324	RENTALS	17,080	13,322	12,000	0	15,000	0
1001111143000000	CRESLANE ELEMENTARY	342	TRAVEL, OUT OF DISTRICT	0	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	355	PRINTING AND BINDING	19,738	8,928	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	30,950	30,494	30,000	0	30,000	0
1001111143000000	CRESLANE ELEMENTARY	460	NON-CONSUMABLE ITEMS	800	0	0	0	0	0
1001111143000000	CRESLANE ELEMENTARY	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001111143000000 - Total				1,829,395	2,658,141	3,198,175	0	3,227,875	0
1002122143000000	COUNSEL SVC/CES	111	LICENSED SALARIES	50,371	54,822	57,645	0	61,325	0
1002122143000000	COUNSEL SVC/CES	112	CLASSIFIED SALARIES	16,624	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	121	SUBSTITUTES-LICENSED	206	0	0	0	0	0
1002122143000000	COUNSEL SVC/CES	200	PFMLI	256	213	280	0	245	0
1002122143000000	COUNSEL SVC/CES	212	EMPLOYER CONTRIBUTION PU	4,020	3,289	3,650	0	3,680	0
1002122143000000	COUNSEL SVC/CES	213	PERS UAL	3,785	3,097	3,375	0	3,465	0
1002122143000000	COUNSEL SVC/CES	216	EMPLOYER CONT OPSRP	12,950	10,597	11,760	0	12,770	0
1002122143000000	COUNSEL SVC/CES	220	SOCIAL SECURITY	4,916	4,188	4,300	0	4,695	0
1002122143000000	COUNSEL SVC/CES	231	WORKERS' COMPENSATION	232	168	185	0	305	0
1002122143000000	COUNSEL SVC/CES	241	HEALTH/LIFE/INS	27,433	19,560	20,200	0	21,000	0
1002122143000000 - Total				120,792	95,935	101,395	0	107,485	0
1002222143000000	LIBRARY MEDIA/CES	112	CLASSIFIED SALARIES	14,321	15,709	16,565	0	17,560	0
1002222143000000	LIBRARY MEDIA/CES	122	SUBSTITUTES-CLASSIFIED	108	130	0	0	0	0
1002222143000000	LIBRARY MEDIA/CES	200	PFMLI	46	51	85	0	70	0
1002222143000000	LIBRARY MEDIA/CES	212	EMPLOYER CONTRIBUTION PU	868	946	1,070	0	1,055	0
1002222143000000	LIBRARY MEDIA/CES	213	PERS UAL	817	890	975	0	995	0
1002222143000000	LIBRARY MEDIA/CES	216	EMPLOYER CONT OPSRP	2,797	3,046	3,440	0	3,630	0
1002222143000000	LIBRARY MEDIA/CES	220	SOCIAL SECURITY	864	969	1,050	0	1,345	0

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1002222143000000	LIBRARY MEDIA/CES	231	WORKERS' COMPENSATION	54	53	60	0	90	0
1002222143000000	LIBRARY MEDIA/CES	241	HEALTH/LIFE/INS	14,610	15,125	16,500	0	16,200	0
1002222143000000	LIBRARY MEDIA/CES	410	SUPPLIES AND MATERIALS	0	877	500	0	500	0
1002222143000000	LIBRARY MEDIA/CES	430	LIBRARY BOOKS	1,777	1,656	1,500	0	1,500	0
1002222143000000 - Total				36,262	39,451	41,745	0	42,945	0
1002410143000000	OFC OF PRINC SVC/CES	112	CLASSIFIED SALARIES	75,343	77,592	77,065	0	79,380	0
1002410143000000	OFC OF PRINC SVC/CES	113	ADMINISTRATORS	199,570	216,471	221,325	0	228,900	0
1002410143000000	OFC OF PRINC SVC/CES	122	SUBSTITUTES-CLASSIFIED	574	1,324	700	0	700	0
1002410143000000	OFC OF PRINC SVC/CES	131	EXTRA DUTY	0	2,083	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	132	OVERTIME	111	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	200	PFMLI	1,259	1,161	1,500	0	1,240	0
1002410143000000	OFC OF PRINC SVC/CES	211	EMPLOYER CONTRIBUTION	7,992	8,168	9,310	0	9,350	0
1002410143000000	OFC OF PRINC SVC/CES	212	EMPLOYER CONTRIBUTION PU	16,609	17,913	20,250	0	18,540	0
1002410143000000	OFC OF PRINC SVC/CES	213	PERS UAL	15,641	16,868	18,730	0	17,460	0
1002410143000000	OFC OF PRINC SVC/CES	216	EMPLOYER CONT OPSRP	46,542	50,587	57,130	0	63,840	0
1002410143000000	OFC OF PRINC SVC/CES	220	SOCIAL SECURITY	20,998	22,419	24,475	0	23,640	0
1002410143000000	OFC OF PRINC SVC/CES	231	WORKERS' COMPENSATION	924	899	995	0	1,545	0
1002410143000000	OFC OF PRINC SVC/CES	241	HEALTH/LIFE/INS	65,360	68,311	72,000	0	74,400	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	303	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	351	TELEPHONE	1,800	2,400	2,400	0	2,400	0
1002410143000000	OFC OF PRINC SVC/CES	353	POSTAGE	32	10	400	0	500	0
1002410143000000	OFC OF PRINC SVC/CES	355	PRINTING AND BINDING	615	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	389	NON-INSTR PROF TECH SERV	1,210	0	0	0	0	0
1002410143000000	OFC OF PRINC SVC/CES	410	SUPPLIES AND MATERIALS	7,301	9,483	9,600	0	9,600	0
1002410143000000	OFC OF PRINC SVC/CES	460	NON-CONSUMABLE ITEMS	503	0	0	0	0	0

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1002410143000000	OFC OF PRINC SVC/CES	640	DUES & FEES	424	85	1,400	0	1,400	0
1002410143000000 - Total				463,109	495,775	517,280	0	532,895	0
1002490143000000	OTHER SUPPORT SVC/CES	112	CLASSIFIED SALARIES	18,531	20,044	22,350	0	23,035	0
1002490143000000	OTHER SUPPORT SVC/CES	122	SUBSTITUTES-CLASSIFIED	3,596	3,036	3,000	0	3,500	0
1002490143000000	OTHER SUPPORT SVC/CES	200	PFMLI	89	96	140	0	95	0
1002490143000000	OTHER SUPPORT SVC/CES	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	250	0
1002490143000000	OTHER SUPPORT SVC/CES	213	PERS UAL	0	0	0	0	275	0
1002490143000000	OTHER SUPPORT SVC/CES	216	EMPLOYER CONT OPSRP	0	0	0	0	950	0
1002490143000000	OTHER SUPPORT SVC/CES	220	SOCIAL SECURITY	1,709	1,835	2,395	0	2,300	0
1002490143000000	OTHER SUPPORT SVC/CES	231	WORKERS' COMPENSATION	89	87	120	0	120	0
1002490143000000	OTHER SUPPORT SVC/CES	241	HEALTH/LIFE/INS	0	0	0	0	0	0
1002490143000000 - Total				24,015	25,098	28,005	0	30,525	0
143 - Total				2,473,573	3,314,400	3,886,600	0	3,941,725	0
1001121146050000	GENERAL CLASSROOM INSTRUC	112	CLASSIFIED SALARIES	0	33,733	40,320	0	42,775	0
1001121146050000	GENERAL CLASSROOM INSTRUC	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	1,000	0
1001121146050000	GENERAL CLASSROOM INSTRUC	200	PFMLI	14	154	220	0	175	0
1001121146050000	GENERAL CLASSROOM INSTRUC	212	EMPLOYER CONTRIBUTION PU	202	830	2,420	0	2,570	0
1001121146050000	GENERAL CLASSROOM INSTRUC	213	PERS UAL	190	781	2,280	0	2,420	0
1001121146050000	GENERAL CLASSROOM	216	EMPLOYER CONT OPSRP	651	2,672	9,010	0	8,840	0

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	INSTRUC								
1001121146050000	GENERAL CLASSROOM INSTRUC	220	SOCIAL SECURITY	263	2,953	3,245	0	3,275	0
1001121146050000	GENERAL CLASSROOM INSTRUC	231	WORKERS' COMPENSATION	12	129	175	0	215	0
1001121146050000	GENERAL CLASSROOM INSTRUC	241	HEALTH/LIFE/INS	0	17	30,800	0	32,000	0
1001121146050000	GENERAL CLASSROOM INSTRUC	244	OPT OUT	0	4,875	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	324	RENTALS	13,356	11,502	8,500	0	12,000	0
1001121146050000	GENERAL CLASSROOM INSTRUC	410	SUPPLIES AND MATERIALS	17,092	16,206	15,000	0	15,000	0
1001121146050000	GENERAL CLASSROOM INSTRUC	420	TEXTBOOKS	65	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1001121146050000	GENERAL CLASSROOM INSTRUC	470	COMPUTER SOFTWARE	0	0	0	0	0	0
1001121146050000 - Total				31,844	73,853	111,970	0	120,270	0
1001121146100000	GR.6-8/CMS/ENGLISH	111	LICENSED SALARIES	193,183	225,373	143,490	0	253,640	0
1001121146100000	GR.6-8/CMS/ENGLISH	121	SUBSTITUTES-LICENSED	5,442	6,009	4,200	0	5,600	0
1001121146100000	GR.6-8/CMS/ENGLISH	200	PFMLI	769	928	1,100	0	1,015	0
1001121146100000	GR.6-8/CMS/ENGLISH	211	EMPLOYER CONTRIBUTION	88	375	0	0	0	0
1001121146100000	GR.6-8/CMS/ENGLISH	212	EMPLOYER CONTRIBUTION PU	11,639	13,876	15,600	0	15,220	0
1001121146100000	GR.6-8/CMS/ENGLISH	213	PERS UAL	10,961	13,240	14,490	0	14,330	0
1001121146100000	GR.6-8/CMS/ENGLISH	216	EMPLOYER CONT OPSRP	37,463	45,053	50,235	0	52,405	0
1001121146100000	GR.6-8/CMS/ENGLISH	220	SOCIAL SECURITY	14,670	17,780	18,200	0	19,405	0
1001121146100000	GR.6-8/CMS/ENGLISH	231	WORKERS' COMPENSATION	672	709	775	0	1,270	0
1001121146100000	GR.6-8/CMS/ENGLISH	241	HEALTH/LIFE/INS	52,140	38,712	65,120	0	63,000	0
1001121146100000	GR.6-8/CMS/ENGLISH	244	OPT OUT	0	5,500	0	0	0	0

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100112114610000 - Total				327,028	367,556	313,210	0	425,885	0
1001121146110000	GR.6-8/CMS/SOCSTUD	111	LICENSED SALARIES	84,200	88,395	166,005	0	92,330	0
1001121146110000	GR.6-8/CMS/SOCSTUD	121	SUBSTITUTES-LICENSED	4,413	4,043	1,680	0	3,200	0
1001121146110000	GR.6-8/CMS/SOCSTUD	200	PFMLI	325	324	800	0	370	0
1001121146110000	GR.6-8/CMS/SOCSTUD	211	EMPLOYER CONTRIBUTION	18,834	19,601	21,675	0	22,200	0
1001121146110000	GR.6-8/CMS/SOCSTUD	212	EMPLOYER CONTRIBUTION PU	5,096	5,305	5,865	0	5,550	0
1001121146110000	GR.6-8/CMS/SOCSTUD	213	PERS UAL	4,799	5,223	5,770	0	5,220	0
1001121146110000	GR.6-8/CMS/SOCSTUD	216	EMPLOYER CONT OPSRP	5	778	1,215	0	400	0
1001121146110000	GR.6-8/CMS/SOCSTUD	220	SOCIAL SECURITY	6,362	6,579	7,315	0	7,065	0
1001121146110000	GR.6-8/CMS/SOCSTUD	231	WORKERS' COMPENSATION	293	287	320	0	465	0
1001121146110000	GR.6-8/CMS/SOCSTUD	241	HEALTH/LIFE/INS	18,960	19,560	40,400	0	21,000	0
1001121146110000 - Total				143,287	150,095	251,045	0	157,800	0
1001121146120000	GR.6-8/CMS/SCIENCE	111	LICENSED SALARIES	233,568	159,768	166,015	0	172,660	0
1001121146120000	GR.6-8/CMS/SCIENCE	121	SUBSTITUTES-LICENSED	8,281	3,078	3,000	0	3,000	0
1001121146120000	GR.6-8/CMS/SCIENCE	200	PFMLI	944	635	850	0	695	0
1001121146120000	GR.6-8/CMS/SCIENCE	211	EMPLOYER CONTRIBUTION	36,866	19,814	21,740	0	23,000	0
1001121146120000	GR.6-8/CMS/SCIENCE	212	EMPLOYER CONTRIBUTION PU	9,383	9,966	1,110	0	10,400	0
1001121146120000	GR.6-8/CMS/SCIENCE	213	PERS UAL	8,836	9,462	10,400	0	9,760	0
1001121146120000	GR.6-8/CMS/SCIENCE	216	EMPLOYER CONT OPSRP	13,979	15,321	17,450	0	19,000	0
1001121146120000	GR.6-8/CMS/SCIENCE	220	SOCIAL SECURITY	18,116	12,372	14,000	0	13,210	0
1001121146120000	GR.6-8/CMS/SCIENCE	231	WORKERS' COMPENSATION	818	503	550	0	865	0
1001121146120000	GR.6-8/CMS/SCIENCE	241	HEALTH/LIFE/INS	37,920	19,560	40,400	0	42,000	0
1001121146120000	GR.6-8/CMS/SCIENCE	244	OPT OUT	4,800	6,000	0	0	0	0
1001121146120000 - Total				373,510	256,479	275,515	0	294,590	0
1001121146130000	GR.6-8/CMS/ART	111	LICENSED SALARIES	54,635	56,952	43,270	0	39,410	0

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1001121146130000	GR.6-8/CMS/ART	121	SUBSTITUTES-LICENSED	859	892	1,120	0	1,200	0
1001121146130000	GR.6-8/CMS/ART	200	PFMLI	267	226	270	0	160	0
1001121146130000	GR.6-8/CMS/ART	211	EMPLOYER CONTRIBUTION	12,121	12,692	14,300	0	3,900	0
1001121146130000	GR.6-8/CMS/ART	212	EMPLOYER CONTRIBUTION PU	3,588	3,434	3,850	0	2,365	0
1001121146130000	GR.6-8/CMS/ART	213	PERS UAL	3,379	3,240	3,560	0	2,230	0
1001121146130000	GR.6-8/CMS/ART	216	EMPLOYER CONT OPSRP	992	50	80	0	8,145	0
1001121146130000	GR.6-8/CMS/ART	220	SOCIAL SECURITY	4,563	4,361	5,325	0	3,015	0
1001121146130000	GR.6-8/CMS/ART	231	WORKERS' COMPENSATION	208	182	200	0	200	0
1001121146130000	GR.6-8/CMS/ART	241	HEALTH/LIFE/INS	12,698	13,102	10,100	0	10,500	0
1001121146130000 - Total				93,309	95,129	82,075	0	71,125	0
1001121146180000	GR.6-8/CMS/MATH	111	LICENSED SALARIES	171,356	181,857	174,830	0	199,195	0
1001121146180000	GR.6-8/CMS/MATH	121	SUBSTITUTES-LICENSED	2,364	3,734	4,200	0	3,600	0
1001121146180000	GR.6-8/CMS/MATH	200	PFMLI	648	685	900	0	800	0
1001121146180000	GR.6-8/CMS/MATH	211	EMPLOYER CONTRIBUTION	16,553	17,415	19,340	0	20,500	0
1001121146180000	GR.6-8/CMS/MATH	212	EMPLOYER CONTRIBUTION PU	10,293	10,932	12,215	0	11,955	0
1001121146180000	GR.6-8/CMS/MATH	213	PERS UAL	9,693	10,468	11,350	0	11,255	0
1001121146180000	GR.6-8/CMS/MATH	216	EMPLOYER CONT OPSRP	18,729	20,670	22,730	0	24,500	0
1001121146180000	GR.6-8/CMS/MATH	220	SOCIAL SECURITY	12,775	13,665	14,520	0	15,240	0
1001121146180000	GR.6-8/CMS/MATH	231	WORKERS' COMPENSATION	588	568	615	0	995	0
1001121146180000	GR.6-8/CMS/MATH	241	HEALTH/LIFE/INS	51,932	53,553	54,450	0	58,000	0
1001121146180000 - Total				294,931	313,547	315,150	0	346,040	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	111	LICENSED SALARIES	150,740	161,562	168,715	0	176,035	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	121	SUBSTITUTES-LICENSED	5,386	6,579	3,920	0	6,000	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	200	PFMLI	640	693	850	0	705	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	211	EMPLOYER	34,417	37,580	42,280	0	42,250	0

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			CONTRIBUTION						
1001121146200000	GR.6-8/CMS/PHYSICAL ED	212	EMPLOYER CONTRIBUTION PU	9,316	10,061	11,275	0	10,565	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	213	PERS UAL	8,772	9,719	10,900	0	9,945	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	216	EMPLOYER CONT OPSRP	4	855	1,740	0	1,500	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	220	SOCIAL SECURITY	12,228	13,270	14,390	0	13,470	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	231	WORKERS' COMPENSATION	532	517	580	0	880	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	241	HEALTH/LIFE/INS	18,457	19,053	40,400	0	42,000	0
1001121146200000	GR.6-8/CMS/PHYSICAL ED	244	OPT OUT	4,400	6,000	0	0	0	0
1001121146200000 - Total				244,892	265,888	295,050	0	303,350	0
1002122146000000	COUNSEL SVC/CMS	111	LICENSED SALARIES	42,384	21,982	44,960	0	46,165	0
1002122146000000	COUNSEL SVC/CMS	121	SUBSTITUTES-LICENSED	0	55	0	0	0	0
1002122146000000	COUNSEL SVC/CMS	200	PFMLI	154	83	220	0	185	0
1002122146000000	COUNSEL SVC/CMS	211	EMPLOYER CONTRIBUTION	9,396	4,886	11,000	0	0	0
1002122146000000	COUNSEL SVC/CMS	212	EMPLOYER CONTRIBUTION PU	0	3	2,695	0	2,770	0
1002122146000000	COUNSEL SVC/CMS	213	PERS UAL	0	3	2,540	0	2,610	0
1002122146000000	COUNSEL SVC/CMS	216	EMPLOYER CONT OPSRP	0	0	0	0	11,000	0
1002122146000000	COUNSEL SVC/CMS	220	SOCIAL SECURITY	3,110	1,620	3,450	0	3,535	0
1002122146000000	COUNSEL SVC/CMS	231	WORKERS' COMPENSATION	142	67	145	0	230	0
1002122146000000	COUNSEL SVC/CMS	241	HEALTH/LIFE/INS	9,480	4,890	10,100	0	10,500	0
1002122146000000 - Total				64,666	33,589	75,110	0	76,995	0
1002222146000000	LIBRARY MEDIA/CMS	112	CLASSIFIED SALARIES	20,401	19,305	21,550	0	22,200	0
1002222146000000	LIBRARY MEDIA/CMS	122	SUBSTITUTES-CLASSIFIED	0	87	0	0	0	0
1002222146000000	LIBRARY MEDIA/CMS	200	PFMLI	78	72	105	0	90	0
1002222146000000	LIBRARY MEDIA/CMS	212	EMPLOYER CONTRIBUTION PU	1,224	1,158	1,115	0	1,335	0
1002222146000000	LIBRARY MEDIA/CMS	213	PERS UAL	1,153	1,091	1,025	0	1,255	0

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1002222146000000	LIBRARY MEDIA/CMS	216	EMPLOYER CONT OPSRP	3,943	3,732	3,600	0	4,585	0
1002222146000000	LIBRARY MEDIA/CMS	220	SOCIAL SECURITY	1,499	1,421	1,760	0	1,670	0
1002222146000000	LIBRARY MEDIA/CMS	231	WORKERS' COMPENSATION	73	68	75	0	110	0
1002222146000000	LIBRARY MEDIA/CMS	241	HEALTH/LIFE/INS	3,648	2,830	14,960	0	15,000	0
1002222146000000	LIBRARY MEDIA/CMS	410	SUPPLIES AND MATERIALS	312	150	400	0	400	0
1002222146000000	LIBRARY MEDIA/CMS	430	LIBRARY BOOKS	1,528	1,058	900	0	900	0
1002222146000000 - Total				33,858	30,971	45,490	0	47,545	0
1002410146000000	OFC OF PRINC SVC/CMS	112	CLASSIFIED SALARIES	70,431	74,430	74,955	0	59,960	0
1002410146000000	OFC OF PRINC SVC/CMS	113	ADMINISTRATORS	117,759	123,931	128,670	0	132,205	0
1002410146000000	OFC OF PRINC SVC/CMS	121	SUBSTITUTES-LICENSED	941	1,272	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	122	SUBSTITUTES-CLASSIFIED	2,740	1,754	700	0	700	0
1002410146000000	OFC OF PRINC SVC/CMS	124	TEMPORARY-CLASSIFIED	2,898	324	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	132	OVERTIME	0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	200	PFMLI	762	703	1,000	0	770	0
1002410146000000	OFC OF PRINC SVC/CMS	211	EMPLOYER CONTRIBUTION	398	421	815	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	212	EMPLOYER CONTRIBUTION PU	11,238	11,112	12,585	0	11,520	0
1002410146000000	OFC OF PRINC SVC/CMS	213	PERS UAL	10,582	10,523	11,670	0	10,850	0
1002410146000000	OFC OF PRINC SVC/CMS	216	EMPLOYER CONT OPSRP	36,204	36,003	45,815	0	39,670	0
1002410146000000	OFC OF PRINC SVC/CMS	220	SOCIAL SECURITY	12,640	14,600	16,720	0	14,690	0
1002410146000000	OFC OF PRINC SVC/CMS	231	WORKERS' COMPENSATION	648	624	715	0	960	0
1002410146000000	OFC OF PRINC SVC/CMS	241	HEALTH/LIFE/INS	49,646	25,618	52,500	0	46,200	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	5,000	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	342	TRAVEL, OUT OF DISTRICT	35	78	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	351	TELEPHONE	900	1,200	1,200	0	1,200	0
1002410146000000	OFC OF PRINC SVC/CMS	353	POSTAGE	0	12	200	0	200	0

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1002410146000000	OFC OF PRINC SVC/CMS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002410146000000	OFC OF PRINC SVC/CMS	410	SUPPLIES AND MATERIALS	6,317	5,828	5,000	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	270	270	700	0	700	0
1002410146000000 - Total				324,410	313,703	353,245	0	324,625	0
1002490146000000	OTHER SUPPORT SVC/CMS	112	CLASSIFIED SALARIES	11,920	12,156	13,555	0	12,160	0
1002490146000000	OTHER SUPPORT SVC/CMS	122	SUBSTITUTES-CLASSIFIED	123	820	400	0	400	0
1002490146000000	OTHER SUPPORT SVC/CMS	200	PFMLI	19	23	70	0	50	0
1002490146000000	OTHER SUPPORT SVC/CMS	212	EMPLOYER CONTRIBUTION PU	823	837	965	0	730	0
1002490146000000	OTHER SUPPORT SVC/CMS	213	PERS UAL	775	789	890	0	690	0
1002490146000000	OTHER SUPPORT SVC/CMS	216	EMPLOYER CONT OPSRP	2,652	2,698	3,110	0	2,515	0
1002490146000000	OTHER SUPPORT SVC/CMS	220	SOCIAL SECURITY	1,059	1,130	1,515	0	930	0
1002490146000000	OTHER SUPPORT SVC/CMS	231	WORKERS' COMPENSATION	52	51	75	0	65	0
1002490146000000	OTHER SUPPORT SVC/CMS	241	HEALTH/LIFE/INS	10	10	8,000	0	5,000	0
1002490146000000	OTHER SUPPORT SVC/CMS	244	OPT OUT	1,800	1,800	0	0	0	0
1002490146000000 - Total				19,233	20,313	28,580	0	22,540	0
146 - Total				1,950,969	1,921,124	2,146,440	0	2,190,765	0
1001131608000000	GR.9-12/CHS	200	PFMLI	38	0	0	0	0	0
1001131608000000	GR.9-12/CHS	211	EMPLOYER CONTRIBUTION	122	0	0	0	0	0
1001131608000000	GR.9-12/CHS	212	EMPLOYER CONTRIBUTION PU	536	0	0	0	0	0
1001131608000000	GR.9-12/CHS	213	PERS UAL	505	0	0	0	0	0

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1001131608000000	GR.9-12/CHS	216	EMPLOYER CONT OPSRP	1,620	0	0	0	0	0
1001131608000000	GR.9-12/CHS	220	SOCIAL SECURITY	703	0	0	0	0	0
1001131608000000	GR.9-12/CHS	231	WORKERS' COMPENSATION	32	0	0	0	0	0
1001131608000000	GR.9-12/CHS	342	TRAVEL, OUT OF DISTRICT	147	0	0	0	0	0
1001131608000000	GR.9-12/CHS	371	TUITION PAY TO OTHR DIST	14,000	0	0	0	0	0
1001131608000000 - Total				17,704	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	111	LICENSED SALARIES	70,855	75,625	80,245	0	84,550	0
1001131608050000	HS/GENERAL CLASSROOM	112	CLASSIFIED SALARIES	0	20,403	23,715	0	25,160	0
1001131608050000	HS/GENERAL CLASSROOM	121	SUBSTITUTES-LICENSED	2,619	1,800	1,680	0	2,200	0
1001131608050000	HS/GENERAL CLASSROOM	200	PFMLI	295	396	525	0	440	0
1001131608050000	HS/GENERAL CLASSROOM	211	EMPLOYER CONTRIBUTION	18	126	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	212	EMPLOYER CONTRIBUTION PU	4,615	6,177	7,240	0	6,600	0
1001131608050000	HS/GENERAL CLASSROOM	213	PERS UAL	4,346	5,859	6,700	0	6,215	0
1001131608050000	HS/GENERAL CLASSROOM	216	EMPLOYER CONT OPSRP	14,853	19,934	23,225	0	22,730	0
1001131608050000	HS/GENERAL CLASSROOM	220	SOCIAL SECURITY	5,970	7,931	8,440	0	8,415	0
1001131608050000	HS/GENERAL CLASSROOM	231	WORKERS' COMPENSATION	258	316	360	0	550	0
1001131608050000	HS/GENERAL CLASSROOM	241	HEALTH/LIFE/INS	0	9,308	37,400	0	37,200	0
1001131608050000	HS/GENERAL CLASSROOM	244	OPT OUT	4,800	6,000	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	324	RENTALS	14,961	12,697	10,500	0	15,000	0
1001131608050000	HS/GENERAL	389	NON-INSTR PROF TECH	1,200	0	0	0	0	0

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	CLASSROOM		SERV						
1001131608050000	HS/GENERAL CLASSROOM	410	SUPPLIES AND MATERIALS	19,401	18,949	20,000	0	20,000	0
1001131608050000	HS/GENERAL CLASSROOM	420	TEXTBOOKS	0	0	0	0	0	0
1001131608050000	HS/GENERAL CLASSROOM	460	NON-CONSUMABLE ITEMS	7,665	0	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
1001131608050000 - Total				151,858	185,520	220,030	0	229,060	0
1001131608100000	GR.9-12/ENGLISH	111	LICENSED SALARIES	163,127	157,473	205,830	0	214,575	0
1001131608100000	GR.9-12/ENGLISH	121	SUBSTITUTES-LICENSED	8,075	6,458	4,200	0	6,200	0
1001131608100000	GR.9-12/ENGLISH	200	PFMLI	661	617	1,050	0	860	0
1001131608100000	GR.9-12/ENGLISH	211	EMPLOYER CONTRIBUTION	118	400	0	0	0	0
1001131608100000	GR.9-12/ENGLISH	212	EMPLOYER CONTRIBUTION PU	9,918	9,525	106,400	0	12,875	0
1001131608100000	GR.9-12/ENGLISH	213	PERS UAL	9,339	9,147	10,050	0	12,125	0
1001131608100000	GR.9-12/ENGLISH	216	EMPLOYER CONT OPSRP	31,859	31,115	34,695	0	44,335	0
1001131608100000	GR.9-12/ENGLISH	220	SOCIAL SECURITY	12,827	12,276	15,620	0	16,415	0
1001131608100000	GR.9-12/ENGLISH	231	WORKERS' COMPENSATION	598	525	580	0	1,075	0
1001131608100000	GR.9-12/ENGLISH	241	HEALTH/LIFE/INS	47,213	38,305	60,600	0	52,500	0
1001131608100000 - Total				283,735	265,841	439,025	0	360,960	0
1001131608110000	GR.9-12/SOCIAL STUDIES	111	LICENSED SALARIES	160,324	151,499	176,285	0	183,210	0
1001131608110000	GR.9-12/SOCIAL STUDIES	121	SUBSTITUTES-LICENSED	4,025	16,120	3,360	0	3,360	0
1001131608110000	GR.9-12/SOCIAL STUDIES	200	PFMLI	612	628	900	0	735	0
1001131608110000	GR.9-12/SOCIAL STUDIES	211	EMPLOYER CONTRIBUTION	19,573	17,358	21,865	0	25,000	0
1001131608110000	GR.9-12/SOCIAL STUDIES	212	EMPLOYER CONTRIBUTION PU	9,920	9,480	10,270	0	10,995	0

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1001131608110000	GR.9-12/SOCIAL STUDIES	213	PERS UAL	9,342	9,740	11,300	0	10,360	0
1001131608110000	GR.9-12/SOCIAL STUDIES	216	EMPLOYER CONT OPSRP	14,895	18,268	20,725	0	19,000	0
1001131608110000	GR.9-12/SOCIAL STUDIES	220	SOCIAL SECURITY	12,767	13,150	14,905	0	14,015	0
1001131608110000	GR.9-12/SOCIAL STUDIES	231	WORKERS' COMPENSATION	561	572	685	0	920	0
1001131608110000	GR.9-12/SOCIAL STUDIES	241	HEALTH/LIFE/INS	19,210	19,560	40,400	0	42,000	0
1001131608110000	GR.9-12/SOCIAL STUDIES	244	OPT OUT	4,400	6,000	0	0	0	0
1001131608110000 - Total				255,629	262,375	300,695	0	309,595	0
1001131608120000	GR.9-12/SCIENCE	111	LICENSED SALARIES	175,695	211,269	167,305	0	177,305	0
1001131608120000	GR.9-12/SCIENCE	121	SUBSTITUTES-LICENSED	8,730	7,446	3,360	0	8,000	0
1001131608120000	GR.9-12/SCIENCE	200	PFMLI	705	830	900	0	710	0
1001131608120000	GR.9-12/SCIENCE	211	EMPLOYER CONTRIBUTION	0	454	0	0	0	0
1001131608120000	GR.9-12/SCIENCE	212	EMPLOYER CONTRIBUTION PU	10,718	12,939	14,660	0	10,640	0
1001131608120000	GR.9-12/SCIENCE	213	PERS UAL	10,093	12,310	13,500	0	10,020	0
1001131608120000	GR.9-12/SCIENCE	216	EMPLOYER CONT OPSRP	34,530	41,822	47,175	0	36,635	0
1001131608120000	GR.9-12/SCIENCE	220	SOCIAL SECURITY	13,765	16,422	16,720	0	13,565	0
1001131608120000	GR.9-12/SCIENCE	231	WORKERS' COMPENSATION	627	664	730	0	890	0
1001131608120000	GR.9-12/SCIENCE	241	HEALTH/LIFE/INS	44,177	48,623	40,400	0	42,000	0
1001131608120000 - Total				299,040	352,777	304,750	0	299,765	0
1001131608130000	CHS/ART & MUSIC	111	LICENSED SALARIES	40,374	41,989	43,270	0	23,715	0
1001131608130000	CHS/ART & MUSIC	121	SUBSTITUTES-LICENSED	736	852	1,120	0	1,200	0
1001131608130000	CHS/ART & MUSIC	200	PFMLI	212	169	220	0	95	0
1001131608130000	CHS/ART & MUSIC	211	EMPLOYER CONTRIBUTION	8,959	9,393	10,635	0	0	0
1001131608130000	CHS/ART & MUSIC	212	EMPLOYER CONTRIBUTION PU	2,732	2,542	2,855	0	1,425	0
1001131608130000	CHS/ART & MUSIC	213	PERS UAL	2,573	2,396	2,600	0	1,340	0
1001131608130000	CHS/ART & MUSIC	216	EMPLOYER CONT OPSRP	992	39	0	0	4,900	0

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1001131608130000	CHS/ART & MUSIC	220	SOCIAL SECURITY	3,479	3,227	4,415	0	1,815	0
1001131608130000	CHS/ART & MUSIC	231	WORKERS' COMPENSATION	159	136	150	0	120	0
1001131608130000	CHS/ART & MUSIC	241	HEALTH/LIFE/INS	9,480	9,780	10,100	0	10,500	0
1001131608130000 - Total				69,698	70,523	75,365	0	45,110	0
1001131608180000	CHS/MATH	111	LICENSED SALARIES	170,485	142,408	169,945	0	152,655	0
1001131608180000	CHS/MATH	121	SUBSTITUTES-LICENSED	4,764	19,178	3,600	0	3,600	0
1001131608180000	CHS/MATH	200	PFMLI	651	584	850	0	615	0
1001131608180000	CHS/MATH	211	EMPLOYER CONTRIBUTION	35,227	28,664	31,795	0	23,000	0
1001131608180000	CHS/MATH	212	EMPLOYER CONTRIBUTION PU	5,823	6,196	8,865	0	9,160	0
1001131608180000	CHS/MATH	213	PERS UAL	5,484	6,074	8,940	0	8,625	0
1001131608180000	CHS/MATH	216	EMPLOYER CONT OPSRP	2,494	3,644	12,055	0	16,000	0
1001131608180000	CHS/MATH	220	SOCIAL SECURITY	12,889	11,866	15,345	0	11,680	0
1001131608180000	CHS/MATH	231	WORKERS' COMPENSATION	583	490	615	0	765	0
1001131608180000	CHS/MATH	241	HEALTH/LIFE/INS	41,143	51,044	40,400	0	42,000	0
1001131608180000	CHS/MATH	244	OPT OUT	0	0	0	0	0	0
1001131608180000 - Total				279,543	270,146	292,410	0	268,100	0
1001131608190000	CHS/HEALTH EDUCATION	111	LICENSED SALARIES	41,943	44,008	44,960	0	46,500	0
1001131608190000	CHS/HEALTH EDUCATION	121	SUBSTITUTES-LICENSED	1,415	1,379	800	0	1,600	0
1001131608190000	CHS/HEALTH EDUCATION	200	PFMLI	173	181	225	0	190	0
1001131608190000	CHS/HEALTH EDUCATION	211	EMPLOYER CONTRIBUTION	9,304	9,930	10,885	0	11,160	0
1001131608190000	CHS/HEALTH EDUCATION	212	EMPLOYER CONTRIBUTION PU	2,533	2,647	2,930	0	2,790	0
1001131608190000	CHS/HEALTH EDUCATION	213	PERS UAL	2,385	2,528	2,700	0	2,630	0
1001131608190000	CHS/HEALTH EDUCATION	216	EMPLOYER CONT OPSRP	48	94	0	0	200	0
1001131608190000	CHS/HEALTH EDUCATION	220	SOCIAL SECURITY	3,309	3,464	3,930	0	3,560	0
1001131608190000	CHS/HEALTH EDUCATION	231	WORKERS'	142	135	145	0	235	0

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			COMPENSATION						
1001131608190000	CHS/HEALTH EDUCATION	241	HEALTH/LIFE/INS	9,480	9,780	10,100	0	10,500	0
1001131608190000 - Total				70,732	74,147	76,675	0	79,365	0
1001131608200000	REG HS/PHYSICAL EDUCATION	111	LICENSED SALARIES	41,942	44,007	44,960	0	46,500	0
1001131608200000	REG HS/PHYSICAL EDUCATION	121	SUBSTITUTES-LICENSED	1,415	1,379	800	0	1,600	0
1001131608200000	REG HS/PHYSICAL EDUCATION	200	PFMLI	173	181	225	0	190	0
1001131608200000	REG HS/PHYSICAL EDUCATION	211	EMPLOYER CONTRIBUTION	9,304	9,930	10,885	0	11,160	0
1001131608200000	REG HS/PHYSICAL EDUCATION	212	EMPLOYER CONTRIBUTION PU	2,533	2,647	2,930	0	2,790	0
1001131608200000	REG HS/PHYSICAL EDUCATION	213	PERS UAL	2,385	2,528	2,700	0	2,630	0
1001131608200000	REG HS/PHYSICAL EDUCATION	216	EMPLOYER CONT OPSRP	48	94	0	0	200	0
1001131608200000	REG HS/PHYSICAL EDUCATION	220	SOCIAL SECURITY	3,309	3,464	3,920	0	3,560	0
1001131608200000	REG HS/PHYSICAL EDUCATION	231	WORKERS' COMPENSATION	142	135	145	0	235	0
1001131608200000	REG HS/PHYSICAL EDUCATION	241	HEALTH/LIFE/INS	9,480	9,780	10,100	0	10,500	0
1001131608200000 - Total				70,731	74,147	76,665	0	79,365	0
1001131608210000	REG HS/2ND LANG	111	LICENSED SALARIES	53,141	56,789	60,175	0	63,415	0
1001131608210000	REG HS/2ND LANG	121	SUBSTITUTES-LICENSED	2,142	2,299	1,200	0	1,800	0
1001131608210000	REG HS/2ND LANG	200	PFMLI	212	224	310	0	255	0
1001131608210000	REG HS/2ND LANG	211	EMPLOYER CONTRIBUTION	0	190	55	0	200	0
1001131608210000	REG HS/2ND LANG	212	EMPLOYER CONTRIBUTION PU	3,204	3,431	3,820	0	3,805	0
1001131608210000	REG HS/2ND LANG	213	PERS UAL	3,017	3,311	3,500	0	3,585	0
1001131608210000	REG HS/2ND LANG	216	EMPLOYER CONT OPSRP	10,322	11,240	12,400	0	13,105	0
1001131608210000	REG HS/2ND LANG	220	SOCIAL SECURITY	4,196	4,488	4,860	0	4,855	0

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1001131608210000	REG HS/2ND LANG	231	WORKERS' COMPENSATION	189	187	200	0	320	0
1001131608210000	REG HS/2ND LANG	241	HEALTH/LIFE/INS	14,127	13,139	15,000	0	15,750	0
1001131608210000 - Total				90,549	95,298	101,520	0	107,090	0
1001131608261000	CHS/MUSIC INSTRUCTION	322	REPAIRS & MAINTENANCE	2,692	4,067	3,000	0	3,000	0
1001131608261000	CHS/MUSIC INSTRUCTION	410	SUPPLIES AND MATERIALS	2,096	1,956	2,000	0	2,000	0
1001131608261000	CHS/MUSIC INSTRUCTION	460	NON-CONSUMABLE ITEMS	400	0	0	0	0	0
1001131608261000	CHS/MUSIC INSTRUCTION	640	DUES & FEES	250	0	0	0	0	0
1001131608261000 - Total				5,439	6,024	5,000	0	5,000	0
1001131608510000	ARTS AND COMMUNICATION	111	LICENSED SALARIES	20,826	41,911	76,140	0	63,435	0
1001131608510000	ARTS AND COMMUNICATION	121	SUBSTITUTES-LICENSED	54,293	1,760	1,200	0	1,600	0
1001131608510000	ARTS AND COMMUNICATION	200	PFMLI	295	256	380	0	255	0
1001131608510000	ARTS AND COMMUNICATION	211	EMPLOYER CONTRIBUTION	5	197	560	0	0	0
1001131608510000	ARTS AND COMMUNICATION	212	EMPLOYER CONTRIBUTION PU	4,393	2,555	4,675	0	3,810	0
1001131608510000	ARTS AND COMMUNICATION	213	PERS UAL	4,137	2,483	4,490	0	3,585	0
1001131608510000	ARTS AND COMMUNICATION	216	EMPLOYER CONT OPSRP	14,150	8,363	15,200	0	13,110	0
1001131608510000	ARTS AND COMMUNICATION	220	SOCIAL SECURITY	5,684	4,945	6,820	0	4,855	0
1001131608510000	ARTS AND COMMUNICATION	231	WORKERS' COMPENSATION	256	202	245	0	320	0
1001131608510000	ARTS AND COMMUNICATION	241	HEALTH/LIFE/INS	18,960	8,558	20,200	0	21,000	0
1001131608510000	ARTS AND COMMUNICATION	244	OPT OUT	0	1,500	0	0	0	0
1001131608510000 - Total				122,998	72,729	129,910	0	111,970	0
1001131608560000	REG HS INS/AG	111	LICENSED SALARIES	43,269	16,358	29,990	0	46,500	0
1001131608560000	REG HS INS/AG	121	SUBSTITUTES-LICENSED	2,076	704	800	0	1,200	0

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1001131608560000	REG HS INS/AG	200	PFMLI	174	68	150	0	190	0
1001131608560000	REG HS INS/AG	211	EMPLOYER CONTRIBUTION	40	28	30	0	0	0
1001131608560000	REG HS INS/AG	212	EMPLOYER CONTRIBUTION PU	2,644	1,061	2,175	0	2,790	0
1001131608560000	REG HS INS/AG	213	PERS UAL	2,490	1,011	200	0	2,630	0
1001131608560000	REG HS INS/AG	216	EMPLOYER CONT OPSRP	8,488	3,444	7,100	0	9,610	0
1001131608560000	REG HS INS/AG	220	SOCIAL SECURITY	3,338	1,320	2,900	0	3,560	0
1001131608560000	REG HS INS/AG	231	WORKERS' COMPENSATION	159	55	110	0	235	0
1001131608560000	REG HS INS/AG	241	HEALTH/LIFE/INS	14,158	5,298	10,100	0	10,500	0
1001131608560000 - Total				76,836	29,347	53,555	0	77,215	0
1001132608251000	COCURR/CHS/EXTRA DUTY	131	EXTRA DUTY	4,497	5,112	5,400	0	5,400	0
1001132608251000	COCURR/CHS/EXTRA DUTY	200	PFMLI	17	20	25	0	25	0
1001132608251000	COCURR/CHS/EXTRA DUTY	212	EMPLOYER CONTRIBUTION PU	270	307	345	0	345	0
1001132608251000	COCURR/CHS/EXTRA DUTY	213	PERS UAL	254	289	310	0	310	0
1001132608251000	COCURR/CHS/EXTRA DUTY	216	EMPLOYER CONT OPSRP	869	988	1,100	0	1,100	0
1001132608251000	COCURR/CHS/EXTRA DUTY	220	SOCIAL SECURITY	333	379	385	0	385	0
1001132608251000	COCURR/CHS/EXTRA DUTY	231	WORKERS' COMPENSATION	16	17	20	0	20	0
1001132608251000 - Total				6,256	7,111	7,585	0	7,585	0
1001280608000000	CHS TECH LEARNING	112	CLASSIFIED SALARIES	25,324	26,152	27,425	0	28,255	0
1001280608000000	CHS TECH LEARNING	122	SUBSTITUTES-CLASSIFIED	1,507	426	600	0	0	0
1001280608000000	CHS TECH LEARNING	200	PFMLI	104	102	150	0	115	0
1001280608000000	CHS TECH LEARNING	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	212	EMPLOYER CONTRIBUTION PU	1,521	1,572	2,140	0	1,695	0

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1001280608000000	CHS TECH LEARNING	213	PERS UAL	1,433	1,480	1,950	0	1,600	0
1001280608000000	CHS TECH LEARNING	216	EMPLOYER CONT OPSRP	4,902	5,065	6,900	0	5,840	0
1001280608000000	CHS TECH LEARNING	220	SOCIAL SECURITY	1,972	1,959	2,500	0	2,165	0
1001280608000000	CHS TECH LEARNING	231	WORKERS' COMPENSATION	104	92	115	0	140	0
1001280608000000	CHS TECH LEARNING	241	HEALTH/LIFE/INS	9,729	9,923	15,000	0	16,200	0
1001280608000000	CHS TECH LEARNING	244	OPT OUT	0	0	0	0	0	0
1001280608000000	CHS TECH LEARNING	374	OTHER TUITION	10,724	24,834	10,000	0	10,000	0
1001280608000000	CHS TECH LEARNING	410	SUPPLIES AND MATERIALS	355	376	0	0	0	0
1001280608000000	CHS TECH LEARNING	470	COMPUTER SOFTWARE	2,180	0	0	0	0	0
1001280608000000 - Total				59,854	71,982	66,780	0	66,010	0
1002122608000000	COUNSEL SVC/CHS	111	LICENSED SALARIES	32,995	22,269	44,960	0	46,165	0
1002122608000000	COUNSEL SVC/CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	200	PFMLI	125	83	220	0	185	0
1002122608000000	COUNSEL SVC/CHS	211	EMPLOYER CONTRIBUTION	7,315	4,929	11,000	0	11,080	0
1002122608000000	COUNSEL SVC/CHS	212	EMPLOYER CONTRIBUTION PU	1,980	1,219	2,695	0	2,770	0
1002122608000000	COUNSEL SVC/CHS	213	PERS UAL	1,864	1,148	2,540	0	2,610	0
1002122608000000	COUNSEL SVC/CHS	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
1002122608000000	COUNSEL SVC/CHS	220	SOCIAL SECURITY	2,468	1,667	3,450	0	3,535	0
1002122608000000	COUNSEL SVC/CHS	231	WORKERS' COMPENSATION	109	67	145	0	230	0
1002122608000000	COUNSEL SVC/CHS	241	HEALTH/LIFE/INS	5,688	2,934	10,100	0	10,500	0
1002122608000000 - Total				52,544	34,315	75,110	0	77,075	0
1002222608000000	LIBRARY MEDIA/CHS	112	CLASSIFIED SALARIES	26,741	28,488	30,430	0	22,510	0
1002222608000000	LIBRARY MEDIA/CHS	122	SUBSTITUTES-CLASSIFIED	542	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	131	EXTRA DUTY	0	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	132	OVERTIME	0	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	200	PFMLI	108	112	150	0	90	0

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1002222608000000	LIBRARY MEDIA/CHS	212	EMPLOYER CONTRIBUTION PU	1,604	1,709	1,910	0	1,350	0
1002222608000000	LIBRARY MEDIA/CHS	213	PERS UAL	1,511	1,610	1,765	0	1,275	0
1002222608000000	LIBRARY MEDIA/CHS	216	EMPLOYER CONT OPSRP	5,169	5,507	6,150	0	4,650	0
1002222608000000	LIBRARY MEDIA/CHS	220	SOCIAL SECURITY	2,059	2,150	2,395	0	1,725	0
1002222608000000	LIBRARY MEDIA/CHS	231	WORKERS' COMPENSATION	100	93	105	0	115	0
1002222608000000	LIBRARY MEDIA/CHS	241	HEALTH/LIFE/INS	11,674	11,907	16,500	0	16,200	0
1002222608000000	LIBRARY MEDIA/CHS	244	OPT OUT	0	0	0	0	0	0
1002222608000000	LIBRARY MEDIA/CHS	410	SUPPLIES AND MATERIALS	55	112	400	0	400	0
1002222608000000	LIBRARY MEDIA/CHS	430	LIBRARY BOOKS	434	760	900	0	900	0
1002222608000000	LIBRARY MEDIA/CHS	440	PERIODICALS	0	0	0	0	0	0
1002222608000000 - Total				49,996	52,448	60,705	0	49,215	0
1002410608000000	OFC OF PRINC SVC/CHS	112	CLASSIFIED SALARIES	64,352	67,779	72,955	0	76,155	0
1002410608000000	OFC OF PRINC SVC/CHS	113	ADMINISTRATORS	208,130	221,534	230,190	0	230,560	0
1002410608000000	OFC OF PRINC SVC/CHS	121	SUBSTITUTES-LICENSED	439	80	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	122	SUBSTITUTES-CLASSIFIED	0	0	700	0	700	0
1002410608000000	OFC OF PRINC SVC/CHS	132	OVERTIME	233	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	200	PFMLI	1,242	1,166	1,500	0	1,280	0
1002410608000000	OFC OF PRINC SVC/CHS	211	EMPLOYER CONTRIBUTION	0	18	20	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	212	EMPLOYER CONTRIBUTION PU	15,161	17,730	20,190	0	19,140	0
1002410608000000	OFC OF PRINC SVC/CHS	213	PERS UAL	14,277	16,696	18,675	0	18,025	0
1002410608000000	OFC OF PRINC SVC/CHS	216	EMPLOYER CONT OPSRP	48,844	57,105	68,200	0	65,905	0
1002410608000000	OFC OF PRINC SVC/CHS	220	SOCIAL SECURITY	21,064	22,301	27,310	0	23,715	0
1002410608000000	OFC OF PRINC SVC/CHS	231	WORKERS' COMPENSATION	930	897	990	0	1,595	0
1002410608000000	OFC OF PRINC SVC/CHS	241	HEALTH/LIFE/INS	54,117	52,169	72,000	0	74,400	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	3,000	3,600	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
1002410608000000	OFC OF PRINC SVC/CHS	342	TRAVEL, OUT OF DISTRICT	436	2,129	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	351	TELEPHONE	1,800	2,400	2,400	0	2,400	0
1002410608000000	OFC OF PRINC SVC/CHS	353	POSTAGE	124	31	300	0	400	0
1002410608000000	OFC OF PRINC SVC/CHS	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	410	SUPPLIES AND MATERIALS	10,642	12,172	7,800	0	7,800	0
1002410608000000	OFC OF PRINC SVC/CHS	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	480	COMPUTER HARDWARE	0	0	0	0	0	0
1002410608000000	OFC OF PRINC SVC/CHS	640	DUES & FEES	3,168	1,645	1,400	0	1,400	0
1002410608000000 - Total				447,960	479,451	524,630	0	523,475	0
608 - Total				2,411,101	2,404,181	2,810,410	0	2,695,955	0
100 - Total				14,849,993	16,368,076	19,210,475	0	19,880,300	0

SPECIAL REVENUE FUNDS

CRESWELL SCHOOL DISTRICT
Special Revenue Funds
Expenditure History

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
GRANTS							
Carl Perkins Voc Tech	4,504	4,773	26,356	9,853	19,080	20,000	20,000
Creswell Education Foundation	4,041	-	-	-	-	25,000	25,000
ELL Support - HB 3499	108,156	-	-	-	-	-	-
ESSER	-	1,142,283	506,382	1,736,363	515,175	-	-
Family Resource Center	22,314	24,079	25,329	64,718	47,445	60,370	60,370
Farm to School	-	-	-	-	-	6,500	6,500
HSGCCRA 2016 Measure 98	379,260	357,180	338,462	309,141	338,182	348,960	333,055
IDEA	286,926	309,994	259,625	347,608	328,925	376,985	250,000
IDEA Enhancement	-	-	-	-	-	3,000	3,000
Kids in Transition to School	-	23,819	10,000	10,000	10,000	10,000	10,000
Miscellaneous Grants	13,041	29,370	136,100	2,324	15,881	330,000	330,000
ODE Technical Assistance Program	41,934	12,510	-	33,710	-	25,000	25,000
OSCM	-	-	-	2,645,005	1,160,969	-	-
Outdoor School	-	105,894	29,363	36,331	34,978	52,905	52,905
Preschool Promise	-	1,000	3,171	1,522	1,680	26,475	26,475
Seismic Rehab	-	588,904	1,816,886	278,507	2,244,119	2,400,000	2,500,000
Student Investment Account	208,847	1,048,830	943,190	915,689	1,360,084	1,144,045	1,234,540
Summer School	-	442,476	177,027	-	-	160,000	300,000
Title IA	241,609	335,334	427,963	354,193	320,227	490,000	299,120
Title IIA	17,111	9,120	44,027	79,531	76,871	50,200	46,765
Title IV Student Support	-	4,000	67,150	2,329	10,961	29,000	21,200
Youth Transition Program (YTP)	40,578	41,149	53,595	47,936	-	-	-
Total Grants	1,371,382	4,480,715	4,864,626	6,874,760	6,484,577	5,558,440	5,543,930
OTHER FUNDS							
Facilities	87,209	107,338	358,929	9,350	395,284	1,052,500	1,180,000
Food Service	414,640	624,216	578,969	724,784	779,156	809,000	835,200
Vehicle Replace	140,282	77,258	133,661	100,758	197,465	232,000	298,000
Activities	240,626	366,833	369,016	452,993	462,521	484,000	523,000
Student Body Accounts	49,878	177,273	376,326	223,244	337,410	625,000	625,000
Scholarship	2,950	11,500	11,455	12,166	32,498	53,700	55,500
Total Other Funds	935,585	1,364,418	1,828,356	1,523,295	2,204,334	3,256,200	3,516,700
TOTAL SPECIAL REVENUE FUNDS	2,306,967	5,845,133	6,692,982	8,398,055	8,688,911	8,814,640	9,060,630

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2026-2027**

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
225	FEDERAL GRANTS	R4500.57	10,000	10,000	10,000	0	10,000	0
		R4501.03	79,531	76,871	50,200	0	46,765	0
		R4503.11	354,193	320,227	490,000	0	299,120	0
		R4503.22	6,431	2,594	3,000	0	3,000	0
		R4506.17	9,853	19,080	20,000	0	20,000	0
		R4508.20	341,177	319,111	376,985	0	250,000	0
		R4510.26	2,329	10,961	29,000	0	21,200	0
		R5400	7,219	7,219	0	0	0	0
225 - Total			810,733	766,064	979,185	0	650,085	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
225	111	LICENSED SALARIES	150,997	158,266	244,670	0	58,665	0
	112	CLASSIFIED SALARIES	221,483	196,319	263,955	0	220,775	0
	121	SUBSTITUTES-LICENSED	4,035	2,755	5,040	0	650	0
	122	SUBSTITUTES- CLASSIFIED	3,866	3,072	3,920	0	3,700	0
	124	TEMPORARY-CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	61,366	59,872	59,250	0	52,750	0
	132	OVERTIME	0	0	0	0	0	0
	200	PFMLI	1,885	1,621	2,255	0	1,470	0
	211	EMPLOYER CONTRIBUTION	13,046	13,169	14,960	0	14,355	0
	212	EMPLOYER CONTRIBUTION PU	25,430	24,090	27,170	0	19,280	0
	213	PERS UAL	23,946	22,805	29,975	0	17,980	0
	216	EMPLOYER CONT OPSRP	73,201	69,238	80,395	0	57,975	0
	220	SOCIAL SECURITY	34,765	31,281	37,290	0	26,070	0
	231	WORKERS' COMPENSATION	1,731	1,355	1,660	0	1,630	0
	241	HEALTH/LIFE/INS	100,139	98,565	144,950	0	113,700	0
	242	TAX SHELTERED ANNUITY	716	764	775	0	775	0
	244	OPT OUT	8,475	3,638	0	0	4,000	0
	310	PROF & TECHNICAL SERVICES	0	4,400	1,000	0	1,000	0
	312	INST PROGRAM IMP SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	16,100	18,600	17,320	0	16,995	0
	342	TRAVEL, OUT OF DISTRICT	9,672	9,447	8,500	0	7,400	0
	389	NON-INSTR PROF TECH SERV	13,735	8,247	0	0	0	0
	410	SUPPLIES AND MATERIALS	15,103	8,531	13,100	0	11,415	0
	460	NON-CONSUMABLE ITEMS	0	18,732	11,500	0	12,000	0
	470	COMPUTER SOFTWARE	0	0	0	0	0	0
	480	COMPUTER HARDWARE	0	0	0	0	0	0
	640	DUES & FEES	8,644	8,987	11,500	0	7,500	0
225 - Total			788,335	763,753	979,185	0	650,085	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2251272001000211	TITLE I A/D-DISTRICT WIDE	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	131	EXTRA DUTY	11,941	13,837	13,250	0	13,250	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	200	PFMLI	54	46	50	0	50	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	211	EMPLOYER CONTRIBUTION	2,647	2,822	3,160	0	3,160	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	212	EMPLOYER CONTRIBUTION PU	0	66	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	213	PERS UAL	0	63	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	216	EMPLOYER CONT OPSRP	0	214	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	220	SOCIAL SECURITY	829	974	970	0	970	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	231	WORKERS' COMPENSATION	38	40	45	0	45	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	242	TAX SHELTERED ANNUITY	716	764	775	0	775	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	310	PROF & TECHNICAL SERVICES	0	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	410	SUPPLIES AND MATERIALS	433	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2251272001000211	TITLE I A/D-DISTRICT WIDE	480	COMPUTER HARDWARE	0	0	0	0	0	0
2251272001000211 - Total				16,660	18,826	18,250	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	43,489	35,550	18,000	0	18,000	0
2252240001000203	TITLE II A STAFF DEVEL	200	PFMLI	166	134	180	0	180	0
2252240001000203	TITLE II A STAFF DEVEL	211	EMPLOYER	2,666	2,161	1,800	0	1,800	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
			CONTRIBUTION						
2252240001000203	TITLE II A STAFF DEVEL	212	EMPLOYER CONTRIBUTION PU	2,379	2,055	1,200	0	1,200	0
2252240001000203	TITLE II A STAFF DEVEL	213	PERS UAL	2,240	1,936	1,000	0	1,000	0
2252240001000203	TITLE II A STAFF DEVEL	216	EMPLOYER CONT OPSRP	5,676	4,976	4,140	0	4,140	0
2252240001000203	TITLE II A STAFF DEVEL	220	SOCIAL SECURITY	3,233	2,642	2,000	0	2,000	0
2252240001000203	TITLE II A STAFF DEVEL	231	WORKERS' COMPENSATION	202	108	60	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	0	0	0	0	0	0
2252240001000203	TITLE II A STAFF DEVEL	319	OTHER INST, PROF & TECH	400	8,000	4,320	0	3,320	0
2252240001000203	TITLE II A STAFF DEVEL	342	TRAVEL, OUT OF DISTRICT	9,661	9,447	7,500	0	6,500	0
2252240001000203	TITLE II A STAFF DEVEL	410	SUPPLIES AND MATERIALS	776	875	1,500	0	1,065	0
2252240001000203	TITLE II A STAFF DEVEL	640	DUES & FEES	8,644	8,987	8,500	0	7,500	0
2252240001000203 - Total				79,531	76,871	50,200	0	46,765	0
2252240001000226	STUDENT SUPPORT- TITLE IV	124	TEMPORARY-CLASSIFIED	0	0	0	0	0	0
2252240001000226	STUDENT SUPPORT- TITLE IV	131	EXTRA DUTY	0	6,131	21,000	0	14,500	0
2252240001000226	STUDENT SUPPORT- TITLE IV	200	PFMLI	0	4	0	0	60	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	66	0	0	870	0
2252240001000226	STUDENT SUPPORT- TITLE IV	213	PERS UAL	0	62	4,830	0	800	0
2252240001000226	STUDENT SUPPORT- TITLE IV	216	EMPLOYER CONT OPSRP	0	212	0	0	2,990	0
2252240001000226	STUDENT SUPPORT- TITLE IV	220	SOCIAL SECURITY	0	83	2,000	0	1,105	0
2252240001000226	STUDENT SUPPORT- TITLE IV	231	WORKERS' COMPENSATION	0	3	170	0	75	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2252240001000226	STUDENT SUPPORT-TITLE IV	310	PROF & TECHNICAL SERVICES	0	4,400	0	0	0	0
2252240001000226	STUDENT SUPPORT-TITLE IV	342	TRAVEL, OUT OF DISTRICT	0	0	500	0	400	0
2252240001000226	STUDENT SUPPORT-TITLE IV	410	SUPPLIES AND MATERIALS	0	0	500	0	400	0
2252240001000226 - Total				0	10,961	29,000	0	21,200	0
2253300001000211	MCKINLEY HOMELESS TITLE I	112	CLASSIFIED SALARIES	10,502	3,827	6,400	0	4,500	0
2253300001000211	MCKINLEY HOMELESS TITLE I	132	OVERTIME	0	0	0	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	200	PFMLI	50	13	20	0	20	0
2253300001000211	MCKINLEY HOMELESS TITLE I	212	EMPLOYER CONTRIBUTION PU	756	224	400	0	270	0
2253300001000211	MCKINLEY HOMELESS TITLE I	213	PERS UAL	712	211	450	0	255	0
2253300001000211	MCKINLEY HOMELESS TITLE I	216	EMPLOYER CONT OPSRP	2,436	722	900	0	930	0
2253300001000211	MCKINLEY HOMELESS TITLE I	220	SOCIAL SECURITY	964	257	770	0	255	0
2253300001000211	MCKINLEY HOMELESS TITLE I	231	WORKERS' COMPENSATION	45	13	15	0	25	0
2253300001000211	MCKINLEY HOMELESS TITLE I	241	HEALTH/LIFE/INS	7	0	0	0	0	0
2253300001000211	MCKINLEY HOMELESS TITLE I	310	PROF & TECHNICAL SERVICES	0	0	1,000	0	1,000	0
2253300001000211	MCKINLEY HOMELESS TITLE I	410	SUPPLIES AND MATERIALS	1,985	708	1,000	0	1,000	0
2253300001000211 - Total				17,458	5,976	10,955	0	8,255	0
001 - Total				113,649	112,633	108,405	0	94,470	0
2251250004000220	IDEA-DISTRICT WIDE	319	OTHER INST, PROF & TECH	15,700	10,600	13,000	0	13,675	0
2251250004000220	IDEA-DISTRICT WIDE	389	NON-INSTR PROF TECH SERV	13,735	8,247	0	0	0	0
2251250004000220	IDEA-DISTRICT WIDE	410	SUPPLIES AND MATERIALS	317	0	400	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2251250004000220 - Total				29,752	18,846	13,400	0	13,675	0
2251250004000222	IDEA ENHANCEMENT	640	DUES & FEES	0	0	3,000	0	0	0
2251250004000222 - Total				0	0	3,000	0	0	0
2251250004143220	IDEA CES	111	LICENSED SALARIES	51,112	67,391	69,960	0	0	0
2251250004143220	IDEA CES	112	CLASSIFIED SALARIES	35,634	39,672	41,030	0	43,580	0
2251250004143220	IDEA CES	121	SUBSTITUTES-LICENSED	2,785	2,225	2,520	0	0	0
2251250004143220	IDEA CES	122	SUBSTITUTES-CLASSIFIED	923	1,454	1,120	0	1,200	0
2251250004143220	IDEA CES	132	OVERTIME	0	0	0	0	0	0
2251250004143220	IDEA CES	200	PFMLI	386	411	550	0	175	0
2251250004143220	IDEA CES	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251250004143220	IDEA CES	212	EMPLOYER CONTRIBUTION PU	6,041	6,441	7,030	0	2,615	0
2251250004143220	IDEA CES	213	PERS UAL	5,688	6,155	6,620	0	2,465	0
2251250004143220	IDEA CES	216	EMPLOYER CONT OPSRP	19,462	21,058	23,200	0	9,010	0
2251250004143220	IDEA CES	220	SOCIAL SECURITY	7,337	7,872	8,800	0	3,335	0
2251250004143220	IDEA CES	231	WORKERS' COMPENSATION	364	349	375	0	220	0
2251250004143220	IDEA CES	241	HEALTH/LIFE/INS	28,602	30,393	42,600	0	26,000	0
2251250004143220	IDEA CES	244	OPT OUT	2,700	225	0	0	0	0
2251250004143220 - Total				161,034	183,647	203,805	0	88,600	0
2251250004146220	IDEA CMS	111	LICENSED SALARIES	0	0	0	0	0	0
2251250004146220	IDEA CMS	112	CLASSIFIED SALARIES	24,006	26,202	27,760	0	29,450	0
2251250004146220	IDEA CMS	122	SUBSTITUTES-CLASSIFIED	0	205	560	0	400	0
2251250004146220	IDEA CMS	200	PFMLI	96	105	150	0	120	0
2251250004146220	IDEA CMS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251250004146220	IDEA CMS	212	EMPLOYER CONTRIBUTION PU	1,440	1,572	2,100	0	1,770	0
2251250004146220	IDEA CMS	213	PERS UAL	1,356	1,480	1,950	0	1,665	0
2251250004146220	IDEA CMS	216	EMPLOYER CONT OPSRP	4,640	5,065	6,775	0	6,085	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2251250004146220	IDEA CMS	220	SOCIAL SECURITY	1,836	2,000	2,400	0	2,255	0
2251250004146220	IDEA CMS	231	WORKERS' COMPENSATION	91	86	115	0	150	0
2251250004146220	IDEA CMS	241	HEALTH/LIFE/INS	8,558	8,837	12,950	0	13,000	0
2251250004146220 - Total				42,024	45,551	54,760	0	54,895	0
2251250004608220	IDEA CHS	112	CLASSIFIED SALARIES	66,257	47,045	51,105	0	53,400	0
2251250004608220	IDEA CHS	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2251250004608220	IDEA CHS	122	SUBSTITUTES-CLASSIFIED	0	0	1,120	0	600	0
2251250004608220	IDEA CHS	200	PFMLI	288	202	275	0	215	0
2251250004608220	IDEA CHS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251250004608220	IDEA CHS	212	EMPLOYER CONTRIBUTION PU	3,251	3,027	4,300	0	3,205	0
2251250004608220	IDEA CHS	213	PERS UAL	3,061	2,851	3,990	0	3,020	0
2251250004608220	IDEA CHS	216	EMPLOYER CONT OPSRP	10,472	9,753	13,700	0	11,035	0
2251250004608220	IDEA CHS	220	SOCIAL SECURITY	5,510	3,860	4,900	0	4,085	0
2251250004608220	IDEA CHS	231	WORKERS' COMPENSATION	266	180	230	0	270	0
2251250004608220	IDEA CHS	241	HEALTH/LIFE/INS	9,206	10,549	25,400	0	20,000	0
2251250004608220	IDEA CHS	244	OPT OUT	5,775	3,412	0	0	0	0
2251250004608220 - Total				104,086	80,880	105,020	0	95,830	0
004 - Total				336,896	328,925	379,985	0	253,000	0
2251140143000257	KIDS IN TRANS TO SCHOOL	131	EXTRA DUTY	5,936	4,354	7,000	0	7,000	0
2251140143000257	KIDS IN TRANS TO SCHOOL	200	PFMLI	101	47	55	0	55	0
2251140143000257	KIDS IN TRANS TO SCHOOL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2251140143000257	KIDS IN TRANS TO SCHOOL	212	EMPLOYER CONTRIBUTION PU	459	411	440	0	440	0
2251140143000257	KIDS IN TRANS TO SCHOOL	213	PERS UAL	433	387	385	0	385	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2251140143000257	KIDS IN TRANS TO SCHOOL	216	EMPLOYER CONT OPSRP	1,480	1,324	1,180	0	1,180	0
2251140143000257	KIDS IN TRANS TO SCHOOL	220	SOCIAL SECURITY	910	894	700	0	700	0
2251140143000257	KIDS IN TRANS TO SCHOOL	231	WORKERS' COMPENSATION	43	38	40	0	40	0
2251140143000257	KIDS IN TRANS TO SCHOOL	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2251140143000257	KIDS IN TRANS TO SCHOOL	410	SUPPLIES AND MATERIALS	638	235	200	0	200	0
2251140143000257 - Total				10,000	7,690	10,000	0	10,000	0
2251272143000211	TITLE I A/D-CRESLANE	111	LICENSED SALARIES	69,580	74,746	113,840	0	42,275	0
2251272143000211	TITLE I A/D-CRESLANE	112	CLASSIFIED SALARIES	50,251	42,702	79,875	0	50,700	0
2251272143000211	TITLE I A/D-CRESLANE	121	SUBSTITUTES-LICENSED	722	212	1,680	0	450	0
2251272143000211	TITLE I A/D-CRESLANE	122	SUBSTITUTES-CLASSIFIED	2,943	1,413	1,120	0	1,200	0
2251272143000211	TITLE I A/D-CRESLANE	200	PFMLI	485	449	625	0	375	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	7,191	7,047	8,200	0	5,580	0
2251272143000211	TITLE I A/D-CRESLANE	213	PERS UAL	6,772	6,648	7,500	0	5,255	0
2251272143000211	TITLE I A/D-CRESLANE	216	EMPLOYER CONT OPSRP	23,167	22,744	27,000	0	19,215	0
2251272143000211	TITLE I A/D-CRESLANE	220	SOCIAL SECURITY	9,210	8,699	10,250	0	7,115	0
2251272143000211	TITLE I A/D-CRESLANE	231	WORKERS' COMPENSATION	455	370	425	0	465	0
2251272143000211	TITLE I A/D-CRESLANE	241	HEALTH/LIFE/INS	32,503	31,428	42,000	0	33,000	0
2251272143000211	TITLE I A/D-CRESLANE	244	OPT OUT	0	0	0	0	4,000	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	1,110	5,866	1,000	0	750	0
2251272143000211	TITLE I A/D-CRESLANE	470	COMPUTER SOFTWARE	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2251272143000211 - Total				204,390	202,324	293,515	0	170,380	0
143 - Total				214,390	210,013	303,515	0	180,380	0
2251272146000211	TITLE I A/D-CMS	111	LICENSED SALARIES	30,305	16,129	60,870	0	16,390	0
2251272146000211	TITLE I A/D-CMS	112	CLASSIFIED SALARIES	34,832	36,871	57,785	0	39,145	0
2251272146000211	TITLE I A/D-CMS	121	SUBSTITUTES-LICENSED	528	318	840	0	200	0
2251272146000211	TITLE I A/D-CMS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	300	0
2251272146000211	TITLE I A/D-CMS	200	PFMLI	258	209	350	0	220	0
2251272146000211	TITLE I A/D-CMS	211	EMPLOYER CONTRIBUTION	7,732	8,186	10,000	0	9,395	0
2251272146000211	TITLE I A/D-CMS	212	EMPLOYER CONTRIBUTION PU	3,913	3,180	3,500	0	3,330	0
2251272146000211	TITLE I A/D-CMS	213	PERS UAL	3,684	3,013	3,250	0	3,135	0
2251272146000211	TITLE I A/D-CMS	216	EMPLOYER CONT OPSRP	5,869	3,169	3,500	0	3,390	0
2251272146000211	TITLE I A/D-CMS	220	SOCIAL SECURITY	4,935	4,002	4,500	0	4,250	0
2251272146000211	TITLE I A/D-CMS	231	WORKERS' COMPENSATION	227	167	185	0	280	0
2251272146000211	TITLE I A/D-CMS	241	HEALTH/LIFE/INS	21,263	17,358	22,000	0	21,700	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	0	500	500	0	500	0
2251272146000211	TITLE I A/D-CMS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2251272146000211 - Total				113,547	93,102	167,280	0	102,235	0
146 - Total				113,547	93,102	167,280	0	102,235	0
2251131608000217	CARL PERKINS	342	TRAVEL, OUT OF DISTRICT	11	0	500	0	500	0
2251131608000217	CARL PERKINS	410	SUPPLIES AND MATERIALS	9,842	348	8,000	0	7,500	0
2251131608000217	CARL PERKINS	460	NON-CONSUMABLE ITEMS	0	18,732	11,500	0	12,000	0
2251131608000217	CARL PERKINS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2251131608000217	CARL PERKINS	480	COMPUTER HARDWARE	0	0	0	0	0	0
2251131608000217 - Total				9,853	19,080	20,000	0	20,000	0
608 - Total				9,853	19,080	20,000	0	20,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
225 - Total				788,335	763,753	979,185	0	650,085	0

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2026-2027

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
251	STUDENT INVESTMENT ACCT	R3299.89	1,087,557	1,143,780	1,144,045	0	1,141,415	0
		R5400	44,436	216,304	0	0	93,125	0
251 - Total			1,131,993	1,360,084	1,144,045	0	1,234,540	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
251	111	LICENSED SALARIES	358,357	488,748	407,830	0	471,510	0
	112	CLASSIFIED SALARIES	152,250	177,977	187,810	0	198,115	0
	121	SUBSTITUTES-LICENSED	30,817	53,439	6,200	0	11,500	0
	122	SUBSTITUTES- CLASSIFIED	14,105	8,589	3,300	0	4,900	0
	131	EXTRA DUTY	17,807	19,307	20,775	0	22,775	0
	132	OVERTIME	36	97	0	0	0	0
	200	PFMLI	2,351	2,611	2,980	0	2,780	0
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	21,451	41,496	34,000	0	25,060	0
	212	EMPLOYER CONTRIBUTION PU	27,407	32,116	44,345	0	41,460	0
	213	PERS UAL	25,808	30,518	38,530	0	39,055	0
	216	EMPLOYER CONT OPSRP	77,786	85,170	101,265	0	122,670	0
	220	SOCIAL SECURITY	44,046	50,784	48,800	0	52,880	0
	231	WORKERS' COMPENSATION	2,034	2,102	3,745	0	3,250	0
	241	HEALTH/LIFE/INS	116,022	98,849	189,465	0	228,400	0
	244	OPT OUT	5,306	16,525	0	0	0	0
	313	STUDENT SERVICES	2,188	0	0	0	0	0
	319	OTHER INST, PROF & TECH	0	44,860	45,000	0	0	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	4,084	7,156	2,500	0	2,685	0
	420	TEXTBOOKS	0	0	0	0	0	0
	460	NON-CONSUMABLE ITEMS	0	0	0	0	0	0
	470	COMPUTER SOFTWARE	7,584	168,032	7,500	0	7,500	0
	480	COMPUTER HARDWARE	0	25,959	0	0	0	0
	640	DUES & FEES	100	750	0	0	0	0
251 - Total			909,537	1,355,084	1,144,045	0	1,234,540	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2512213000000289	STUDENT INVEST-CURRICULUM	121	SUBSTITUTES-LICENSED	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	131	EXTRA DUTY	4,000	4,000	4,775	0	4,775	0
2512213000000289	STUDENT INVEST-CURRICULUM	200	PFMLI	17	15	20	0	20	0
2512213000000289	STUDENT INVEST-CURRICULUM	211	EMPLOYER CONTRIBUTION	887	887	1,050	0	1,050	0
2512213000000289	STUDENT INVEST-CURRICULUM	212	EMPLOYER CONTRIBUTION PU	240	240	290	0	290	0
2512213000000289	STUDENT INVEST-CURRICULUM	213	PERS UAL	226	226	270	0	270	0
2512213000000289	STUDENT INVEST-CURRICULUM	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	220	SOCIAL SECURITY	304	295	375	0	375	0
2512213000000289	STUDENT INVEST-CURRICULUM	231	WORKERS' COMPENSATION	13	12	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	543	406	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	420	TEXTBOOKS	0	0	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	470	COMPUTER SOFTWARE	159	143,368	0	0	0	0
2512213000000289	STUDENT INVEST-CURRICULUM	640	DUES & FEES	0	0	0	0	0	0
2512213000000289 - Total				6,389	149,450	6,795	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	210	PERS	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
	LRNG								
2512240000000289	STUDENT INVEST-PROFL LRNG	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	213	PERS UAL	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	220	SOCIAL SECURITY	0	0	0	0	0	0
2512240000000289	STUDENT INVEST-PROFL LRNG	231	WORKERS' COMPENSATION	0	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	0	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	10,000	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				0	10,000	0	0	0	0
000 - Total				6,389	159,450	6,795	0	6,795	0
2512624001000289	STUDENT INVST- COORDINATOR	112	CLASSIFIED SALARIES	61,854	63,409	65,315	0	67,280	0
2512624001000289	STUDENT INVST- COORDINATOR	132	OVERTIME	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2512624001000289	STUDENT INVST-COORDINATOR	200	PFMLI	348	288	350	0	270	0
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	4,287	4,320	5,200	0	4,040	0
2512624001000289	STUDENT INVST-COORDINATOR	213	PERS UAL	4,037	4,068	4,800	0	3,810	0
2512624001000289	STUDENT INVST-COORDINATOR	216	EMPLOYER CONT OPSRP	13,812	13,919	16,800	0	13,900	0
2512624001000289	STUDENT INVST-COORDINATOR	220	SOCIAL SECURITY	5,466	5,509	6,100	0	5,150	0
2512624001000289	STUDENT INVST-COORDINATOR	231	WORKERS' COMPENSATION	238	213	245	0	250	0
2512624001000289	STUDENT INVST-COORDINATOR	241	HEALTH/LIFE/INS	59	59	15,400	0	19,800	0
2512624001000289	STUDENT INVST-COORDINATOR	244	OPT OUT	3,600	3,600	0	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2512624001000289	STUDENT INVST-COORDINATOR	410	SUPPLIES AND MATERIALS	3,541	6,750	2,500	0	2,685	0
2512624001000289	STUDENT INVST-COORDINATOR	470	COMPUTER SOFTWARE	7,425	0	7,500	0	7,500	0
2512624001000289	STUDENT INVST-COORDINATOR	640	DUES & FEES	0	750	0	0	0	0
2512624001000289 - Total				104,668	102,886	124,210	0	124,685	0
001 - Total				104,668	102,886	124,210	0	124,685	0
2511131004270289	STUDENT INVESTMENT HS FIN	111	LICENSED SALARIES	50,331	84,248	89,860	0	92,330	0
2511131004270289	STUDENT INVESTMENT HS FIN	112	CLASSIFIED SALARIES	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT HS FIN	121	SUBSTITUTES-LICENSED	363	1,121	1,200	0	1,500	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2511131004270289	STUDENT INVESTMENT HS FIN	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT HS FIN	200	PFMLI	194	346	450	0	370	0
2511131004270289	STUDENT INVESTMENT HS FIN	210	PERS	0	0	0	0	0	0
2511131004270289	STUDENT INVESTMENT HS FIN	211	EMPLOYER CONTRIBUTION	11,158	19,955	22,100	0	24,010	0
2511131004270289	STUDENT INVESTMENT HS FIN	212	EMPLOYER CONTRIBUTION PU	3,042	5,438	5,900	0	5,540	0
2511131004270289	STUDENT INVESTMENT HS FIN	213	PERS UAL	2,864	5,133	5,400	0	5,220	0
2511131004270289	STUDENT INVESTMENT HS FIN	216	EMPLOYER CONT OPSRP	70	172	0	0	0	0
2511131004270289	STUDENT INVESTMENT HS FIN	220	SOCIAL SECURITY	3,878	6,952	7,100	0	7,065	0
2511131004270289	STUDENT INVESTMENT HS FIN	231	WORKERS' COMPENSATION	176	288	310	0	465	0
2511131004270289	STUDENT INVESTMENT HS FIN	241	HEALTH/LIFE/INS	0	0	19,180	0	21,000	0
2511131004270289	STUDENT INVESTMENT HS FIN	244	OPT OUT	0	5,500	0	0	0	0
2511131004270289 - Total				72,076	129,153	151,500	0	157,500	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	13,807	15,307	16,000	0	18,000	0
2511250004608289	STUDENT ASSISTANCE- SPED	200	PFMLI	60	53	65	0	75	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-	212	EMPLOYER	828	918	1,080	0	1,080	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
	SPED		CONTRIBUTION PU						
2511250004608289	STUDENT ASSISTANCE- SPED	213	PERS UAL	780	865	1,010	0	1,020	0
2511250004608289	STUDENT ASSISTANCE- SPED	216	EMPLOYER CONT OPSRP	2,669	2,959	3,400	0	3,720	0
2511250004608289	STUDENT ASSISTANCE- SPED	220	SOCIAL SECURITY	944	1,035	1,125	0	1,380	0
2511250004608289	STUDENT ASSISTANCE- SPED	231	WORKERS' COMPENSATION	45	42	50	0	90	0
2511250004608289	STUDENT ASSISTANCE- SPED	241	HEALTH/LIFE/INS	0	0	0	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	319	OTHER INST, PROF & TECH	0	44,860	45,000	0	0	0
2511250004608289	STUDENT ASSISTANCE- SPED	470	COMPUTER SOFTWARE	0	1,725	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				19,133	67,764	67,730	0	25,365	0
2511291004210289	STUDENT INVESTMENT- ELL	111	LICENSED SALARIES	10,392	0	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	112	CLASSIFIED SALARIES	48,321	68,604	75,630	0	82,550	0
2511291004210289	STUDENT INVESTMENT- ELL	121	SUBSTITUTES-LICENSED	14,427	0	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	122	SUBSTITUTES-CLASSIFIED	12,284	7,067	2,100	0	2,400	0
2511291004210289	STUDENT INVESTMENT- ELL	132	OVERTIME	36	97	0	0	0	0
2511291004210289	STUDENT INVESTMENT- ELL	200	PFMLI	350	316	400	0	330	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

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2511291004210289	STUDENT INVESTMENT-ELL	212	EMPLOYER CONTRIBUTION PU	2,778	4,605	6,310	0	4,910	0
2511291004210289	STUDENT INVESTMENT-ELL	213	PERS UAL	2,616	4,355	5,800	0	4,620	0
2511291004210289	STUDENT INVESTMENT-ELL	216	EMPLOYER CONT OPSRP	8,949	14,900	17,200	0	16,900	0
2511291004210289	STUDENT INVESTMENT-ELL	220	SOCIAL SECURITY	6,704	6,044	7,700	0	6,260	0
2511291004210289	STUDENT INVESTMENT-ELL	231	WORKERS' COMPENSATION	322	263	350	0	410	0
2511291004210289	STUDENT INVESTMENT-ELL	241	HEALTH/LIFE/INS	10,918	7,589	34,910	0	48,600	0
2511291004210289	STUDENT INVESTMENT-ELL	244	OPT OUT	1,706	2,925	0	0	0	0
2511291004210289	STUDENT INVESTMENT-ELL	640	DUES & FEES	100	0	0	0	0	0
2511291004210289 - Total				119,902	116,765	150,400	0	166,980	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-	313	STUDENT SERVICES	2,188	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
	PSYCH								
2512140004320289 - Total				2,188	0	0	0	0	0
004 - Total				213,298	313,681	369,630	0	349,845	0
2511111143000289	STUDENT INVESTMENT-K TO 3	111	LICENSED SALARIES	52,458	148,695	59,640	0	65,550	0
2511111143000289	STUDENT INVESTMENT-K TO 3	112	CLASSIFIED SALARIES	25,595	45,963	46,865	0	48,285	0
2511111143000289	STUDENT INVESTMENT-K TO 3	121	SUBSTITUTES-LICENSED	0	742	0	0	1,500	0
2511111143000289	STUDENT INVESTMENT-K TO 3	122	SUBSTITUTES-CLASSIFIED	1,610	1,522	1,200	0	2,500	0
2511111143000289	STUDENT INVESTMENT-K TO 3	200	PFMLI	312	400	500	0	455	0
2511111143000289	STUDENT INVESTMENT-K TO 3	210	PERS	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2511111143000289	STUDENT INVESTMENT-K TO 3	212	EMPLOYER CONTRIBUTION PU	4,711	5,434	5,500	0	6,780	0
2511111143000289	STUDENT INVESTMENT-K TO 3	213	PERS UAL	4,436	5,147	5,250	0	6,385	0
2511111143000289	STUDENT INVESTMENT-K TO 3	216	EMPLOYER CONT OPSRP	15,178	17,607	18,300	0	23,350	0
2511111143000289	STUDENT INVESTMENT-K TO 3	220	SOCIAL SECURITY	5,956	7,715	8,000	0	8,645	0
2511111143000289	STUDENT INVESTMENT-K TO 3	231	WORKERS' COMPENSATION	278	331	370	0	565	0
2511111143000289	STUDENT INVESTMENT-K TO 3	241	HEALTH/LIFE/INS	23,390	22,728	44,375	0	44,500	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

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2511111143000289 - Total				133,923	256,285	190,000	0	208,515	0
143 - Total				133,923	256,285	190,000	0	208,515	0
2511121146000000	STUDENT INVESTMENT CMS	111	LICENSED SALARIES	68,510	71,812	73,400	0	75,410	0
2511121146000000	STUDENT INVESTMENT CMS	112	CLASSIFIED SALARIES	16,480	0	0	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	121	SUBSTITUTES-LICENSED	13,173	3,921	1,400	0	4,000	0
2511121146000000	STUDENT INVESTMENT CMS	122	SUBSTITUTES-CLASSIFIED	210	0	0	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	200	PFMLI	391	301	375	0	305	0
2511121146000000	STUDENT INVESTMENT CMS	210	PERS	0	0	0	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	211	EMPLOYER CONTRIBUTION	0	658	0	0	0	0
2511121146000000	STUDENT INVESTMENT CMS	212	EMPLOYER CONTRIBUTION PU	5,000	4,309	4,700	0	4,525	0
2511121146000000	STUDENT INVESTMENT CMS	213	PERS UAL	4,708	4,135	4,500	0	4,260	0
2511121146000000	STUDENT INVESTMENT CMS	216	EMPLOYER CONT OPSRP	16,107	13,984	14,565	0	15,580	0
2511121146000000	STUDENT INVESTMENT CMS	220	SOCIAL SECURITY	7,480	5,762	6,300	0	5,770	0
2511121146000000	STUDENT INVESTMENT CMS	231	WORKERS' COMPENSATION	347	234	260	0	260	0
2511121146000000	STUDENT INVESTMENT CMS	241	HEALTH/LIFE/INS	26,681	18,759	15,000	0	21,000	0
2511121146000000	STUDENT INVESTMENT CMS	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2511121146000000 - Total				159,087	123,874	120,500	0	131,110	0
146 - Total				159,087	123,874	120,500	0	131,110	0
2511131608270289	STUDENT INVESTMENT- CTE	111	LICENSED SALARIES	134,282	95,305	139,970	0	192,055	0
2511131608270289	STUDENT INVESTMENT-	112	CLASSIFIED SALARIES	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
	CTE								
2511131608270289	STUDENT INVESTMENT-CTE	121	SUBSTITUTES-LICENSED	2,853	47,150	3,600	0	4,000	0
2511131608270289	STUDENT INVESTMENT-CTE	200	PFMLI	526	558	600	0	770	0
2511131608270289	STUDENT INVESTMENT-CTE	210	PERS	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	211	EMPLOYER CONTRIBUTION	9	292	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	212	EMPLOYER CONTRIBUTION PU	6,521	6,621	12,540	0	11,525	0
2511131608270289	STUDENT INVESTMENT-CTE	213	PERS UAL	6,141	6,355	8,800	0	10,860	0
2511131608270289	STUDENT INVESTMENT-CTE	216	EMPLOYER CONT OPSRP	21,001	21,568	31,000	0	39,680	0
2511131608270289	STUDENT INVESTMENT-CTE	220	SOCIAL SECURITY	10,205	10,889	8,700	0	14,700	0
2511131608270289	STUDENT INVESTMENT-CTE	231	WORKERS' COMPENSATION	473	449	2,000	0	960	0
2511131608270289	STUDENT INVESTMENT-CTE	241	HEALTH/LIFE/INS	45,493	30,155	50,500	0	63,000	0
2511131608270289	STUDENT INVESTMENT-CTE	244	OPT OUT	0	4,500	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	0	0	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	470	COMPUTER SOFTWARE	0	12,939	0	0	0	0
2511131608270289	STUDENT INVESTMENT-CTE	480	COMPUTER HARDWARE	0	25,959	0	0	0	0
2511131608270289 - Total				227,505	262,740	257,710	0	337,550	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2512122608000289	STUDENT INVEST-HS COUNSEL	111	LICENSED SALARIES	42,384	88,687	44,960	0	46,165	0
2512122608000289	STUDENT INVEST-HS COUNSEL	121	SUBSTITUTES-LICENSED	0	506	0	0	500	0
2512122608000289	STUDENT INVEST-HS COUNSEL	200	PFMLI	154	334	220	0	185	0
2512122608000289	STUDENT INVEST-HS COUNSEL	210	PERS	0	0	0	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	211	EMPLOYER CONTRIBUTION	9,397	19,704	10,850	0	0	0
2512122608000289	STUDENT INVEST-HS COUNSEL	212	EMPLOYER CONTRIBUTION PU	0	229	2,825	0	2,770	0
2512122608000289	STUDENT INVEST-HS COUNSEL	213	PERS UAL	0	234	2,700	0	2,610	0
2512122608000289	STUDENT INVEST-HS COUNSEL	216	EMPLOYER CONT OPSRP	0	61	0	0	9,540	0
2512122608000289	STUDENT INVEST-HS COUNSEL	220	SOCIAL SECURITY	3,110	6,582	3,400	0	3,535	0
2512122608000289	STUDENT INVEST-HS COUNSEL	231	WORKERS' COMPENSATION	142	269	145	0	235	0
2512122608000289	STUDENT INVEST-HS COUNSEL	241	HEALTH/LIFE/INS	9,480	19,560	10,100	0	10,500	0
2512122608000289 - Total				64,667	136,168	75,200	0	76,040	0
608 - Total				292,172	398,908	332,910	0	413,590	0
251 - Total				909,537	1,355,084	1,144,045	0	1,234,540	0

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2026-2027

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
252	HIGH SCHOOL SUCCESS-M98	R3299.68	309,141	338,182	348,960	0	333,055	0
		R5400	0	0	0	0	0	0
252 - Total			309,141	338,182	348,960	0	333,055	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
252	111	LICENSED SALARIES	158,731	171,573	189,335	0	173,010	0
	113	ADMINISTRATORS	9,270	9,624	9,900	0	10,500	0
	121	SUBSTITUTES-LICENSED	4,225	25,364	3,150	0	3,600	0
	200	PFMLI	786	717	1,175	0	740	0
	211	EMPLOYER CONTRIBUTION	21,044	12,790	10,800	0	16,810	0
	212	EMPLOYER CONTRIBUTION PU	11,971	9,835	13,230	0	11,020	0
	213	PERS UAL	11,272	9,411	12,480	0	10,375	0
	216	EMPLOYER CONT OPSRP	20,218	24,732	37,580	0	24,560	0
	220	SOCIAL SECURITY	15,179	14,010	13,250	0	14,045	0
	231	WORKERS' COMPENSATION	686	574	2,380	0	925	0
	241	HEALTH/LIFE/INS	43,384	46,884	47,380	0	48,100	0
	244	OPT OUT	4,800	500	0	0	0	0
	311	INSTRUCTION SERVICES	0	0	0	0	0	0
	319	OTHER INST, PROF & TECH	125	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	175	394	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	151	182	0	0	1,000	0
	410	SUPPLIES AND MATERIALS	6,928	11,440	7,000	0	8,000	0
	460	NON-CONSUMABLE ITEMS	0	0	0	0	10,070	0
	470	COMPUTER SOFTWARE	0	0	1,000	0	0	0
	480	COMPUTER HARDWARE	0	0	0	0	0	0
	640	DUES & FEES	197	150	300	0	300	0
252 - Total			309,141	338,182	348,960	0	333,055	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2521131608270268	HIGH SCHOOL SUCCESS-M98	111	LICENSED SALARIES	68,652	115,821	148,335	0	108,360	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	3,945	25,364	3,150	0	3,600	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	200	PFMLI	382	471	900	0	435	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	211	EMPLOYER CONTRIBUTION	9	319	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	5,705	7,003	8,900	0	6,510	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	5,372	6,744	8,400	0	6,125	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	18,371	22,872	35,600	0	22,390	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	7,312	9,078	9,200	0	8,290	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	337	379	2,150	0	545	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	28,440	33,415	36,000	0	31,500	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	125	0	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	322	REPAIRS & MAINTENANCE	175	394	0	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	342	TRAVEL, OUT OF DISTRICT	151	182	0	0	1,000	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	410	SUPPLIES AND MATERIALS	6,928	11,440	7,000	0	8,000	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	460	NON-CONSUMABLE ITEMS	0	0	0	0	10,070	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	470	COMPUTER SOFTWARE	0	0	1,000	0	0	0
2521131608270268	HIGH SCHOOL SUCCESS-M98	480	COMPUTER HARDWARE	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2521131608270268	HIGH SCHOOL SUCCESS-M98	640	DUES & FEES	197	150	300	0	300	0
2521131608270268 - Total				146,101	233,633	260,935	0	207,125	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	111	LICENSED SALARIES	90,078	55,752	41,000	0	64,650	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	121	SUBSTITUTES-LICENSED	242	0	0	0	0	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	200	PFMLI	362	208	225	0	260	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	211	EMPLOYER CONTRIBUTION	21,035	12,471	10,800	0	16,810	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	212	EMPLOYER CONTRIBUTION PU	5,707	2,255	3,700	0	3,880	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	213	PERS UAL	5,374	2,123	3,400	0	3,655	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	216	EMPLOYER CONT OPSRP	47	0	0	0	0	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	220	SOCIAL SECURITY	7,165	4,203	3,200	0	4,950	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	231	WORKERS' COMPENSATION	319	167	200	0	325	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	241	HEALTH/LIFE/INS	13,272	11,736	9,500	0	14,700	0
2522122608270268	COUNSELOR CHS-HS SUCCESS	244	OPT OUT	4,800	500	0	0	0	0
2522122608270268 - Total				148,401	89,414	72,025	0	109,230	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	113	ADMINISTRATORS	9,270	9,624	9,900	0	10,500	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	121	SUBSTITUTES-LICENSED	38	0	0	0	0	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	200	PFMLI	41	38	50	0	45	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	212	EMPLOYER CONTRIBUTION PU	558	578	630	0	630	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2522410608270268	HIGH SCHOOL SUCCESS-M98	213	PERS UAL	526	544	680	0	595	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	216	EMPLOYER CONT OPSRP	1,799	1,860	1,980	0	2,170	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	220	SOCIAL SECURITY	703	729	850	0	805	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	231	WORKERS' COMPENSATION	30	28	30	0	55	0
2522410608270268	HIGH SCHOOL SUCCESS-M98	241	HEALTH/LIFE/INS	1,672	1,734	1,880	0	1,900	0
2522410608270268 - Total				14,639	15,135	16,000	0	16,700	0
608 - Total				309,141	338,182	348,960	0	333,055	0
252 - Total				309,141	338,182	348,960	0	333,055	0

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2026-2027

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
270	NON-FEDERAL GRANTS	R1920.43	0	0	20,000	0	20,000	0
		R1920.46	0	0	10,000	0	10,000	0
		R1920.56	60,515	44,870	60,370	0	60,370	0
		R1920.58	1,734	2,061	26,475	0	26,475	0
		R1920.63	0	0	25,000	0	25,000	0
		R1920.84	0	0	0	0	0	0
		R1990	3,039	9,234	100,000	0	100,000	0
		R3299.14	0	0	200,000	0	200,000	0
		R3299.66	0	0	6,500	0	6,500	0
		R3299.69	37,276	35,400	52,905	0	52,905	0
		R3299.70	39,023	0	25,000	0	25,000	0
		R3299.83	307,380	2,248,080	2,400,000	0	2,500,000	0
		R3299.90	0	0	50,000	0	100,000	0
		R3299.91	0	0	110,000	0	200,000	0
		R3299.92	0	0	0	0	0	0
		R5400	25,766	65,678	0	0	0	0
270 - Total			474,734	2,405,323	3,086,250	0	3,326,250	0

CRESWELL SCHOOL DISTRICT

BUDGET OBJECT SUMMARY

2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
270	112	CLASSIFIED SALARIES	17,393	14,284	18,000	0	18,000	0
	121	SUBSTITUTES-LICENSED	413	1,695	1,120	0	1,120	0
	122	SUBSTITUTES- CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	4,352	5,180	167,800	0	307,800	0
	132	OVERTIME	0	0	0	0	0	0
	200	PFMLI	136	83	125	0	110	0
	210	PERS	0	0	0	0	0	0
	211	EMPLOYER CONTRIBUTION	1,271	813	910	0	910	0
	212	EMPLOYER CONTRIBUTION PU	1,509	1,127	1,400	0	1,385	0
	213	PERS UAL	1,421	1,109	1,345	0	1,360	0
	216	EMPLOYER CONT OPSRP	3,851	3,361	4,195	0	4,390	0
	220	SOCIAL SECURITY	2,521	1,602	2,750	0	2,040	0
	231	WORKERS' COMPENSATION	137	83	105	0	135	0
	241	HEALTH/LIFE/INS	3	0	0	0	0	0
	310	PROF & TECHNICAL SERVICES	0	0	22,000	0	22,000	0
	311	INSTRUCTION SERVICES	31,360	27,224	40,000	0	40,000	0
	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
	322	REPAIRS & MAINTENANCE	3,833	0	0	0	0	0
	342	TRAVEL, OUT OF DISTRICT	817	932	1,600	0	1,600	0
	383	ARCHIT/ENGINEER SERVICES	312,217	690,521	375,000	0	475,000	0
	389	NON-INSTR PROF TECH SERV	0	2,867	0	0	0	0
	390	OTHER GEN PROF TECH SVC	0	0	75,000	0	75,000	0
	410	SUPPLIES AND MATERIALS	17,084	29,444	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	1,547,436	2,000,000	0	2,000,000	0
	640	DUES & FEES	716	500	50,400	0	50,900	0
270 - Total			399,034	2,328,262	3,086,250	0	3,326,250	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2702119000000256	FAMILY RESOURCE CENTER	112	CLASSIFIED SALARIES	17,393	14,284	18,000	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	118	57	90	0	75	0
2702119000000256	FAMILY RESOURCE CENTER	211	EMPLOYER CONTRIBUTION	709	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	212	EMPLOYER CONTRIBUTION PU	1,286	857	1,095	0	1,080	0
2702119000000256	FAMILY RESOURCE CENTER	213	PERS UAL	1,211	807	1,010	0	1,025	0
2702119000000256	FAMILY RESOURCE CENTER	216	EMPLOYER CONT OPSRP	3,523	2,761	3,525	0	3,720	0
2702119000000256	FAMILY RESOURCE CENTER	220	SOCIAL SECURITY	2,171	1,093	2,090	0	1,380	0
2702119000000256	FAMILY RESOURCE CENTER	231	WORKERS' COMPENSATION	100	46	60	0	90	0
2702119000000256	FAMILY RESOURCE CENTER	241	HEALTH/LIFE/INS	3	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	322	REPAIRS & MAINTENANCE	3,833	0	0	0	0	0
2702119000000256	FAMILY RESOURCE CENTER	342	TRAVEL, OUT OF DISTRICT	817	932	600	0	600	0
2702119000000256	FAMILY RESOURCE CENTER	410	SUPPLIES AND MATERIALS	14,761	26,609	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	716	0	400	0	900	0
2702119000000256 - Total				46,640	47,445	60,370	0	60,370	0
2702210000000000	SPECIAL REVENUE	410	SUPPLIES AND MATERIALS	2,278	2,835	150,000	0	150,000	0
2702210000000000 - Total				2,278	2,835	150,000	0	150,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
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	33,710	0	25,000	0	25,000	0
2702527000000270 - Total				33,710	0	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	278,507	690,521	350,000	0	450,000	0
2704150000000283	SEISMIC REHAB CHS	389	NON-INSTR PROF TECH SERV	0	2,867	0	0	0	0
2704150000000283	SEISMIC REHAB CHS	520	BUILDING ACQUISITION	0	1,547,436	2,000,000	0	2,000,000	0
2704150000000283	SEISMIC REHAB CHS	640	DUES & FEES	0	500	50,000	0	50,000	0
2704150000000283 - Total				278,507	2,241,324	2,400,000	0	2,500,000	0
000 - Total				361,135	2,291,604	2,735,370	0	2,835,370	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	1,071	1,184	1,400	0	1,400	0
2701140143000258	PRESCHOOL PROMISE	200	PFMLI	4	4	10	0	10	0
2701140143000258	PRESCHOOL PROMISE	211	EMPLOYER CONTRIBUTION	237	262	295	0	295	0
2701140143000258	PRESCHOOL PROMISE	212	EMPLOYER CONTRIBUTION PU	64	71	80	0	80	0
2701140143000258	PRESCHOOL PROMISE	213	PERS UAL	61	67	75	0	75	0
2701140143000258	PRESCHOOL PROMISE	220	SOCIAL SECURITY	82	88	110	0	110	0
2701140143000258	PRESCHOOL PROMISE	231	WORKERS'	4	3	5	0	5	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
			COMPENSATION						
2701140143000258	PRESCHOOL PROMISE	310	PROF & TECHNICAL SERVICES	0	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				1,522	1,680	26,475	0	26,475	0
2701410143290000	SUMMER SCHOOL K-8	131	EXTRA DUTY	0	0	110,000	0	200,000	0
2701410143290000	SUMMER SCHOOL K-8	210	PERS	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	213	PERS UAL	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	220	SOCIAL SECURITY	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2701410143290000	SUMMER SCHOOL K-8	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
2701410143290000 - Total				0	0	110,000	0	200,000	0
143 - Total				1,522	1,680	156,475	0	246,475	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	413	1,695	1,120	0	1,120	0
2701122146290269	OUTDOOR SCHOOL-CMS	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2701122146290269	OUTDOOR SCHOOL-CMS	131	EXTRA DUTY	3,282	3,996	6,400	0	6,400	0
2701122146290269	OUTDOOR SCHOOL-CMS	200	PFMLI	14	22	25	0	25	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2701122146290269	OUTDOOR SCHOOL-CMS	211	EMPLOYER CONTRIBUTION	324	551	615	0	615	0
2701122146290269	OUTDOOR SCHOOL-CMS	212	EMPLOYER CONTRIBUTION PU	160	199	225	0	225	0
2701122146290269	OUTDOOR SCHOOL-CMS	213	PERS UAL	150	236	260	0	260	0
2701122146290269	OUTDOOR SCHOOL-CMS	216	EMPLOYER CONT OPSRP	328	600	670	0	670	0
2701122146290269	OUTDOOR SCHOOL-CMS	220	SOCIAL SECURITY	268	421	550	0	550	0
2701122146290269	OUTDOOR SCHOOL-CMS	231	WORKERS' COMPENSATION	34	33	40	0	40	0
2701122146290269	OUTDOOR SCHOOL-CMS	311	INSTRUCTION SERVICES	31,360	27,224	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				36,331	34,978	52,905	0	52,905	0
146 - Total				36,331	34,978	62,905	0	62,905	0
2701131608000000	CHS MISCELLANEOUS GRANTS	410	SUPPLIES AND MATERIALS	46	0	75,000	0	75,000	0
2701131608000000 - Total				46	0	75,000	0	75,000	0
2701430608290000	SUMMER SCHOOL 9-12	131	EXTRA DUTY	0	0	50,000	0	100,000	0
2701430608290000	SUMMER SCHOOL 9-12	210	PERS	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	212	EMPLOYER CONTRIBUTION PU	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	213	PERS UAL	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	220	SOCIAL SECURITY	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	319	OTHER INST, PROF & TECH	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2701430608290000	SUMMER SCHOOL 9-12	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2701430608290000 - Total				0	0	50,000	0	100,000	0
608 - Total				46	0	125,000	0	175,000	0
270 - Total				399,034	2,328,262	3,086,250	0	3,326,250	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2026-2027**

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
274	VEHICLE REPLACE	R1510	4,920	2,935	2,000	0	1,000	0
		R1990	0	0	0	0	0	0
		R3299	0	0	0	0	0	0
		R4506	0	0	0	0	0	0
		R5200	100,000	205,000	120,000	0	145,000	0
		R5400	145,439	149,602	110,000	0	152,000	0
274 - Total			250,359	357,536	232,000	0	298,000	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
274	564	BUS & CAPITAL BUS IMPRV	23,500	43,303	33,740	0	40,000	0
	610	REDEMPTION OF PRINCIPAL	73,939	149,772	77,940	0	128,000	0
	620	INTEREST	0	0	0	0	0	0
	622	BUS RELATED INTEREST	3,319	4,390	20,320	0	30,000	0
	810	PLANNED RESERVE	0	0	100,000	0	100,000	0
274 - Total			100,758	197,465	232,000	0	298,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2742550002000000	VEHICLE REPLACEMENT	564	BUS & CAPITAL BUS IMPRV	23,500	43,303	33,740	0	40,000	0
2742550002000000	VEHICLE REPLACEMENT	610	REDEMPTION OF PRINCIPAL	73,939	149,772	77,940	0	128,000	0
2742550002000000	VEHICLE REPLACEMENT	620	INTEREST	0	0	0	0	0	0
2742550002000000	VEHICLE REPLACEMENT	622	BUS RELATED INTEREST	3,319	4,390	20,320	0	30,000	0
2742550002000000 - Total				100,758	197,465	132,000	0	198,000	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				100,758	197,465	232,000	0	298,000	0
274 - Total				100,758	197,465	232,000	0	298,000	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2026-2027**

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
275	EXTRA CURRICULAR ACTIVITI	R1710.08	19,928	21,783	19,000	0	28,000	0
		R1740.08	35,648	33,839	30,000	0	30,000	0
		R1740.46	12,585	14,394	10,000	0	10,000	0
		R1920.08	0	0	0	0	0	0
		R1920.46	0	0	0	0	0	0
		R1920.82	0	0	0	0	0	0
		R1990.08	11,349	7,394	0	0	5,000	0
		R5200	358,000	388,000	425,000	0	450,000	0
		R5400	16,222	739	0	0	0	0
275 - Total			453,732	466,148	484,000	0	523,000	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
275	122	SUBSTITUTES- CLASSIFIED	0	0	0	0	0	0
	131	EXTRA DUTY	262,776	280,320	308,050	0	317,125	0
	132	OVERTIME	0	0	0	0	0	0
	200	PFMLI	1,001	1,067	1,070	0	1,220	0
	211	EMPLOYER CONTRIBUTION	14,166	16,611	15,600	0	17,790	0
	212	EMPLOYER CONTRIBUTION PU	8,951	10,156	11,980	0	12,480	0
	213	PERS UAL	8,429	9,563	11,245	0	11,650	0
	216	EMPLOYER CONT OPSRP	18,023	20,569	25,830	0	28,330	0
	220	SOCIAL SECURITY	19,255	20,646	22,600	0	23,195	0
	231	WORKERS' COMPENSATION	1,949	1,994	2,575	0	2,630	0
	324	RENTALS	5,285	3,820	3,200	0	5,000	0
	342	TRAVEL, OUT OF DISTRICT	9,783	8,820	4,000	0	6,000	0
	389	NON-INSTR PROF TECH SERV	41,523	46,370	45,100	0	49,600	0
	390	OTHER GEN PROF TECH SVC	5,380	8,841	8,550	0	9,300	0
	410	SUPPLIES AND MATERIALS	11,965	8,447	16,700	0	28,180	0
	460	NON-CONSUMABLE ITEMS	12,705	0	0	0	0	0
	470	COMPUTER SOFTWARE	0	0	0	0	0	0
	640	DUES & FEES	10,049	8,143	7,500	0	10,500	0
275 - Total			431,240	445,367	484,000	0	523,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2752552002082000	EXTRA CURRICULAR TRANSPOR	131	EXTRA DUTY	35,080	38,908	41,500	0	41,500	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	200	PFMLI	110	128	175	0	175	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	212	EMPLOYER CONTRIBUTION PU	1,682	1,969	2,490	0	2,490	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	213	PERS UAL	1,584	1,854	2,395	0	2,395	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	216	EMPLOYER CONT OPSRP	5,419	6,344	8,800	0	8,800	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	220	SOCIAL SECURITY	2,133	2,472	2,695	0	2,695	0
2752552002082000	EXTRA CURRICULAR TRANSPOR	231	WORKERS' COMPENSATION	1,186	1,261	1,625	0	1,625	0
2752552002082000 - Total				47,194	52,937	59,680	0	59,680	0
002 - Total				47,194	52,937	59,680	0	59,680	0
2751122146000000	EXTRACURRICULAR CMS	410	SUPPLIES AND MATERIALS	5,622	7,230	4,000	0	6,000	0
2751122146000000 - Total				5,622	7,230	4,000	0	6,000	0
2751122146231000	BOYS BASKETBALL	131	EXTRA DUTY	3,974	4,133	4,450	0	4,450	0
2751122146231000	BOYS BASKETBALL	200	PFMLI	16	17	20	0	20	0
2751122146231000	BOYS BASKETBALL	220	SOCIAL SECURITY	304	316	330	0	330	0
2751122146231000	BOYS BASKETBALL	231	WORKERS' COMPENSATION	14	13	15	0	15	0
2751122146231000	BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	3,000	2,542	3,200	0	3,200	0
2751122146231000 - Total				7,307	7,020	8,015	0	8,015	0
2751122146232000	CROSS COUNTRY	131	EXTRA DUTY	1,987	2,066	2,225	0	2,225	0
2751122146232000	CROSS COUNTRY	200	PFMLI	7	8	10	0	10	0
2751122146232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	440	458	500	0	500	0
2751122146232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	119	124	135	0	135	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2751122146232000	CROSS COUNTRY	213	PERS UAL	112	117	130	0	130	0
2751122146232000	CROSS COUNTRY	220	SOCIAL SECURITY	146	158	175	0	175	0
2751122146232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	7	6	10	0	10	0
2751122146232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	790	946	1,000	0	1,000	0
2751122146232000 - Total				3,609	3,884	4,185	0	4,185	0
2751122146233000	FOOTBALL	131	EXTRA DUTY	0	0	3,375	0	3,375	0
2751122146233000	FOOTBALL	220	SOCIAL SECURITY	0	0	250	0	250	0
2751122146233000	FOOTBALL	231	WORKERS' COMPENSATION	0	0	0	0	0	0
2751122146233000	FOOTBALL	389	NON-INSTR PROF TECH SERV	860	1,585	1,600	0	1,600	0
2751122146233000	FOOTBALL	390	OTHER GEN PROF TECH SVC	0	0	0	0	0	0
2751122146233000 - Total				860	1,585	5,225	0	5,225	0
2751122146235000	TRACK AND FIELD	131	EXTRA DUTY	3,974	4,133	4,500	0	4,500	0
2751122146235000	TRACK AND FIELD	200	PFMLI	14	15	0	0	0	0
2751122146235000	TRACK AND FIELD	211	EMPLOYER CONTRIBUTION	881	916	1,050	0	1,050	0
2751122146235000	TRACK AND FIELD	212	EMPLOYER CONTRIBUTION PU	238	248	280	0	280	0
2751122146235000	TRACK AND FIELD	213	PERS UAL	225	234	265	0	265	0
2751122146235000	TRACK AND FIELD	220	SOCIAL SECURITY	289	300	375	0	375	0
2751122146235000	TRACK AND FIELD	231	WORKERS' COMPENSATION	13	13	40	0	40	0
2751122146235000	TRACK AND FIELD	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751122146235000 - Total				5,635	5,858	6,510	0	6,510	0
2751122146237000	GIRLS BASKETBALL	131	EXTRA DUTY	3,974	2,755	3,975	0	3,975	0
2751122146237000	GIRLS BASKETBALL	200	PFMLI	15	10	15	0	15	0
2751122146237000	GIRLS BASKETBALL	211	EMPLOYER CONTRIBUTION	881	611	780	0	780	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2751122146237000	GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	238	165	225	0	225	0
2751122146237000	GIRLS BASKETBALL	213	PERS UAL	225	156	205	0	205	0
2751122146237000	GIRLS BASKETBALL	220	SOCIAL SECURITY	290	199	285	0	285	0
2751122146237000	GIRLS BASKETBALL	231	WORKERS' COMPENSATION	13	9	15	0	15	0
2751122146237000	GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	1,580	2,130	2,400	0	2,400	0
2751122146237000 - Total				7,215	6,035	7,900	0	7,900	0
2751122146238000	VOLLEYBALL	131	EXTRA DUTY	3,556	3,698	3,975	0	4,600	0
2751122146238000	VOLLEYBALL	200	PFMLI	14	15	20	0	20	0
2751122146238000	VOLLEYBALL	211	EMPLOYER CONTRIBUTION	440	458	515	0	540	0
2751122146238000	VOLLEYBALL	212	EMPLOYER CONTRIBUTION PU	119	222	250	0	290	0
2751122146238000	VOLLEYBALL	213	PERS UAL	112	209	230	0	260	0
2751122146238000	VOLLEYBALL	216	EMPLOYER CONT OPSRP	0	315	350	0	490	0
2751122146238000	VOLLEYBALL	220	SOCIAL SECURITY	263	283	305	0	350	0
2751122146238000	VOLLEYBALL	231	WORKERS' COMPENSATION	12	12	15	0	15	0
2751122146238000	VOLLEYBALL	389	NON-INSTR PROF TECH SERV	1,450	1,750	1,500	0	1,600	0
2751122146238000 - Total				5,967	6,961	7,160	0	8,165	0
2751122146251000	EXTRACURRICULAR CMS	131	EXTRA DUTY	8,664	13,234	13,550	0	14,550	0
2751122146251000	EXTRACURRICULAR CMS	200	PFMLI	34	49	55	0	55	0
2751122146251000	EXTRACURRICULAR CMS	211	EMPLOYER CONTRIBUTION	881	1,833	1,800	0	2,500	0
2751122146251000	EXTRACURRICULAR CMS	212	EMPLOYER CONTRIBUTION PU	377	669	740	0	900	0
2751122146251000	EXTRACURRICULAR CMS	213	PERS UAL	355	630	695	0	850	0
2751122146251000	EXTRACURRICULAR CMS	216	EMPLOYER CONT OPSRP	829	959	1,215	0	1,215	0
2751122146251000	EXTRACURRICULAR CMS	220	SOCIAL SECURITY	638	972	1,050	0	1,100	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2751122146251000	EXTRACURRICULAR CMS	231	WORKERS' COMPENSATION	29	41	50	0	50	0
2751122146251000 - Total				11,807	18,387	19,155	0	21,220	0
2751122146261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	4,706	4,894	5,150	0	5,450	0
2751122146261000	EXTRACURRICULAR MUSIC	200	PFMLI	18	19	20	0	20	0
2751122146261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	1,043	1,085	1,175	0	800	0
2751122146261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	282	294	340	0	340	0
2751122146261000	EXTRACURRICULAR MUSIC	213	PERS UAL	266	276	305	0	305	0
2751122146261000	EXTRACURRICULAR MUSIC	216	EMPLOYER CONT OPSRP	0	0	0	0	300	0
2751122146261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	355	369	410	0	410	0
2751122146261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	16	15	20	0	20	0
2751122146261000	EXTRACURRICULAR MUSIC	389	NON-INSTR PROF TECH SERV	0	0	0	0	0	0
2751122146261000 - Total				6,687	6,953	7,420	0	7,645	0
146 - Total				54,708	63,913	69,570	0	74,865	0
2751132608230000	CHS ATHLETICS	131	EXTRA DUTY	15,074	14,660	12,700	0	14,700	0
2751132608230000	CHS ATHLETICS	132	OVERTIME	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	200	PFMLI	62	58	50	0	60	0
2751132608230000	CHS ATHLETICS	212	EMPLOYER CONTRIBUTION PU	608	597	840	0	860	0
2751132608230000	CHS ATHLETICS	213	PERS UAL	572	562	775	0	800	0
2751132608230000	CHS ATHLETICS	216	EMPLOYER CONT OPSRP	1,957	1,924	2,590	0	3,000	0
2751132608230000	CHS ATHLETICS	220	SOCIAL SECURITY	1,124	1,109	990	0	1,010	0
2751132608230000	CHS ATHLETICS	231	WORKERS' COMPENSATION	51	44	45	0	50	0
2751132608230000	CHS ATHLETICS	324	RENTALS	5,285	3,820	3,200	0	5,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2751132608230000	CHS ATHLETICS	342	TRAVEL, OUT OF DISTRICT	9,783	8,820	4,000	0	6,000	0
2751132608230000	CHS ATHLETICS	389	NON-INSTR PROF TECH SERV	1,524	3,546	1,500	0	1,500	0
2751132608230000	CHS ATHLETICS	410	SUPPLIES AND MATERIALS	6,343	1,217	12,700	0	22,180	0
2751132608230000	CHS ATHLETICS	460	NON-CONSUMABLE ITEMS	12,705	0	0	0	0	0
2751132608230000	CHS ATHLETICS	470	COMPUTER SOFTWARE	0	0	0	0	0	0
2751132608230000	CHS ATHLETICS	640	DUES & FEES	10,049	8,143	7,500	0	10,500	0
2751132608230000 - Total				65,137	44,501	46,890	0	65,660	0
2751132608231000	CHS BOYS BASKETBALL	131	EXTRA DUTY	12,863	14,247	14,800	0	15,000	0
2751132608231000	CHS BOYS BASKETBALL	200	PFMLI	51	57	60	0	65	0
2751132608231000	CHS BOYS BASKETBALL	220	SOCIAL SECURITY	984	1,090	1,150	0	1,175	0
2751132608231000	CHS BOYS BASKETBALL	231	WORKERS' COMPENSATION	42	42	50	0	60	0
2751132608231000	CHS BOYS BASKETBALL	389	NON-INSTR PROF TECH SERV	5,662	7,649	7,700	0	7,700	0
2751132608231000 - Total				19,602	23,085	23,760	0	24,000	0
2751132608232000	CROSS COUNTRY	131	EXTRA DUTY	5,542	8,483	8,500	0	7,500	0
2751132608232000	CROSS COUNTRY	200	PFMLI	22	34	40	0	40	0
2751132608232000	CROSS COUNTRY	211	EMPLOYER CONTRIBUTION	0	1,278	1,375	0	1,500	0
2751132608232000	CROSS COUNTRY	212	EMPLOYER CONTRIBUTION PU	0	346	385	0	385	0
2751132608232000	CROSS COUNTRY	213	PERS UAL	0	326	355	0	355	0
2751132608232000	CROSS COUNTRY	220	SOCIAL SECURITY	424	649	675	0	675	0
2751132608232000	CROSS COUNTRY	231	WORKERS' COMPENSATION	18	25	30	0	30	0
2751132608232000	CROSS COUNTRY	390	OTHER GEN PROF TECH SVC	1,204	1,228	1,250	0	1,500	0
2751132608232000 - Total				7,211	12,368	12,610	0	11,985	0
2751132608233000	CHS FOOTBALL	122	SUBSTITUTES-CLASSIFIED	0	0	0	0	0	0
2751132608233000	CHS FOOTBALL	131	EXTRA DUTY	23,356	20,664	24,900	0	24,900	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2751132608233000	CHS FOOTBALL	200	PFMLI	92	81	80	0	80	0
2751132608233000	CHS FOOTBALL	211	EMPLOYER CONTRIBUTION	1,414	1,471	750	0	750	0
2751132608233000	CHS FOOTBALL	212	EMPLOYER CONTRIBUTION PU	602	398	425	0	425	0
2751132608233000	CHS FOOTBALL	213	PERS UAL	567	375	375	0	375	0
2751132608233000	CHS FOOTBALL	220	SOCIAL SECURITY	1,779	1,573	1,500	0	1,500	0
2751132608233000	CHS FOOTBALL	231	WORKERS' COMPENSATION	75	61	60	0	60	0
2751132608233000	CHS FOOTBALL	389	NON-INSTR PROF TECH SERV	5,159	5,900	4,500	0	6,500	0
2751132608233000 - Total				33,046	30,522	32,590	0	34,590	0
2751132608235000	CHS TRACK & FIELD	131	EXTRA DUTY	7,948	8,266	8,900	0	9,100	0
2751132608235000	CHS TRACK & FIELD	200	PFMLI	31	33	0	0	0	0
2751132608235000	CHS TRACK & FIELD	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608235000	CHS TRACK & FIELD	220	SOCIAL SECURITY	596	622	655	0	675	0
2751132608235000	CHS TRACK & FIELD	231	WORKERS' COMPENSATION	27	25	60	0	60	0
2751132608235000	CHS TRACK & FIELD	390	OTHER GEN PROF TECH SVC	1,479	1,101	1,000	0	1,400	0
2751132608235000 - Total				10,080	10,046	10,615	0	11,235	0
2751132608236000	CHS WRESTLING	131	EXTRA DUTY	12,654	16,749	17,250	0	18,500	0
2751132608236000	CHS WRESTLING	200	PFMLI	51	67	70	0	80	0
2751132608236000	CHS WRESTLING	211	EMPLOYER CONTRIBUTION	1,414	1,471	1,575	0	1,700	0
2751132608236000	CHS WRESTLING	212	EMPLOYER CONTRIBUTION PU	383	398	440	0	440	0
2751132608236000	CHS WRESTLING	213	PERS UAL	360	375	410	0	410	0
2751132608236000	CHS WRESTLING	220	SOCIAL SECURITY	968	1,281	1,350	0	1,450	0
2751132608236000	CHS WRESTLING	231	WORKERS' COMPENSATION	42	50	55	0	60	0
2751132608236000	CHS WRESTLING	389	NON-INSTR PROF TECH	1,890	104	0	0	0	0

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Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
			SERV						
2751132608236000	CHS WRESTLING	390	OTHER GEN PROF TECH SVC	1,907	5,280	5,000	0	5,000	0
2751132608236000 - Total				19,668	25,774	26,150	0	27,640	0
2751132608237000	CHS GIRLS BASKETBALL	131	EXTRA DUTY	10,876	11,311	12,300	0	12,300	0
2751132608237000	CHS GIRLS BASKETBALL	200	PFMLI	43	44	50	0	50	0
2751132608237000	CHS GIRLS BASKETBALL	212	EMPLOYER CONTRIBUTION PU	383	677	750	0	750	0
2751132608237000	CHS GIRLS BASKETBALL	213	PERS UAL	360	638	695	0	695	0
2751132608237000	CHS GIRLS BASKETBALL	216	EMPLOYER CONT OPSRP	1,233	2,181	2,400	0	2,500	0
2751132608237000	CHS GIRLS BASKETBALL	220	SOCIAL SECURITY	832	858	960	0	960	0
2751132608237000	CHS GIRLS BASKETBALL	231	WORKERS' COMPENSATION	35	34	35	0	45	0
2751132608237000	CHS GIRLS BASKETBALL	389	NON-INSTR PROF TECH SERV	4,376	5,934	6,000	0	6,000	0
2751132608237000 - Total				18,138	21,677	23,190	0	23,300	0
2751132608238000	CHS VOLLEYBALL	131	EXTRA DUTY	13,699	13,812	14,600	0	15,200	0
2751132608238000	CHS VOLLEYBALL	200	PFMLI	54	55	60	0	65	0
2751132608238000	CHS VOLLEYBALL	211	EMPLOYER CONTRIBUTION	1,414	1,471	1,510	0	1,700	0
2751132608238000	CHS VOLLEYBALL	220	SOCIAL SECURITY	1,034	1,057	1,100	0	1,175	0
2751132608238000	CHS VOLLEYBALL	231	WORKERS' COMPENSATION	45	41	45	0	50	0
2751132608238000	CHS VOLLEYBALL	389	NON-INSTR PROF TECH SERV	2,610	3,259	3,400	0	4,000	0
2751132608238000 - Total				18,857	19,695	20,715	0	22,190	0
2751132608239000	CHS SOFTBALL	131	EXTRA DUTY	9,412	9,788	11,550	0	11,550	0
2751132608239000	CHS SOFTBALL	200	PFMLI	36	37	0	0	45	0
2751132608239000	CHS SOFTBALL	211	EMPLOYER CONTRIBUTION	1,229	1,278	0	0	1,400	0
2751132608239000	CHS SOFTBALL	212	EMPLOYER CONTRIBUTION PU	565	587	680	0	680	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2751132608239000	CHS SOFTBALL	213	PERS UAL	532	553	640	0	640	0
2751132608239000	CHS SOFTBALL	216	EMPLOYER CONT OPSRP	748	778	950	0	950	0
2751132608239000	CHS SOFTBALL	220	SOCIAL SECURITY	708	736	870	0	870	0
2751132608239000	CHS SOFTBALL	231	WORKERS' COMPENSATION	31	29	50	0	50	0
2751132608239000	CHS SOFTBALL	389	NON-INSTR PROF TECH SERV	4,283	2,906	4,300	0	4,300	0
2751132608239000 - Total				17,543	16,693	19,040	0	20,485	0
2751132608240000	CHS SOCCER	131	EXTRA DUTY	17,150	14,900	18,350	0	21,350	0
2751132608240000	CHS SOCCER	200	PFMLI	68	59	70	0	90	0
2751132608240000	CHS SOCCER	212	EMPLOYER CONTRIBUTION PU	502	346	535	0	550	0
2751132608240000	CHS SOCCER	213	PERS UAL	473	326	500	0	525	0
2751132608240000	CHS SOCCER	216	EMPLOYER CONT OPSRP	1,617	1,114	1,500	0	1,900	0
2751132608240000	CHS SOCCER	220	SOCIAL SECURITY	1,305	1,134	1,390	0	1,650	0
2751132608240000	CHS SOCCER	231	WORKERS' COMPENSATION	56	44	60	0	75	0
2751132608240000	CHS SOCCER	389	NON-INSTR PROF TECH SERV	5,520	5,711	6,000	0	7,000	0
2751132608240000 - Total				26,692	23,633	28,405	0	33,140	0
2751132608241000	CHS RALLY	131	EXTRA DUTY	8,993	9,353	9,875	0	10,200	0
2751132608241000	CHS RALLY	200	PFMLI	36	37	45	0	45	0
2751132608241000	CHS RALLY	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608241000	CHS RALLY	220	SOCIAL SECURITY	688	716	790	0	790	0
2751132608241000	CHS RALLY	231	WORKERS' COMPENSATION	29	27	30	0	35	0
2751132608241000 - Total				9,747	10,133	10,740	0	11,070	0
2751132608242000	BASEBALL	131	EXTRA DUTY	8,157	8,483	9,600	0	9,600	0
2751132608242000	BASEBALL	200	PFMLI	33	34	0	0	40	0
2751132608242000	BASEBALL	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2751132608242000	BASEBALL	220	SOCIAL SECURITY	624	649	715	0	715	0
2751132608242000	BASEBALL	231	WORKERS' COMPENSATION	26	25	45	0	45	0
2751132608242000	BASEBALL	389	NON-INSTR PROF TECH SERV	3,610	3,354	3,000	0	3,800	0
2751132608242000 - Total				12,450	12,545	13,360	0	14,200	0
2751132608244000	TENNIS	131	EXTRA DUTY	3,451	3,589	3,425	0	4,000	0
2751132608244000	TENNIS	200	PFMLI	12	11	0	0	15	0
2751132608244000	TENNIS	211	EMPLOYER CONTRIBUTION	0	0	0	0	0	0
2751132608244000	TENNIS	212	EMPLOYER CONTRIBUTION PU	198	190	140	0	225	0
2751132608244000	TENNIS	213	PERS UAL	186	179	155	0	200	0
2751132608244000	TENNIS	216	EMPLOYER CONT OPSRP	637	611	530	0	675	0
2751132608244000	TENNIS	220	SOCIAL SECURITY	225	207	230	0	230	0
2751132608244000	TENNIS	231	WORKERS' COMPENSATION	12	11	25	0	25	0
2751132608244000	TENNIS	390	OTHER GEN PROF TECH SVC	0	286	300	0	400	0
2751132608244000 - Total				4,720	5,083	4,805	0	5,770	0
2751132608251000	EXTRACURRICULAR CHS	131	EXTRA DUTY	37,438	41,536	47,400	0	47,400	0
2751132608251000	EXTRACURRICULAR CHS	200	PFMLI	143	158	185	0	185	0
2751132608251000	EXTRACURRICULAR CHS	211	EMPLOYER CONTRIBUTION	1,855	1,919	2,050	0	2,050	0
2751132608251000	EXTRACURRICULAR CHS	212	EMPLOYER CONTRIBUTION PU	2,040	2,286	2,620	0	2,800	0
2751132608251000	EXTRACURRICULAR CHS	213	PERS UAL	1,921	2,152	2,475	0	2,600	0
2751132608251000	EXTRACURRICULAR CHS	216	EMPLOYER CONT OPSRP	5,582	6,342	7,495	0	8,500	0
2751132608251000	EXTRACURRICULAR CHS	220	SOCIAL SECURITY	2,774	3,094	3,450	0	3,450	0
2751132608251000	EXTRACURRICULAR CHS	231	WORKERS' COMPENSATION	133	133	155	0	155	0
2751132608251000 - Total				51,886	57,620	65,830	0	67,140	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2751132608261000	EXTRACURRICULAR MUSIC	131	EXTRA DUTY	10,248	10,658	11,200	0	11,200	0
2751132608261000	EXTRACURRICULAR MUSIC	200	PFMLI	40	42	45	0	45	0
2751132608261000	EXTRACURRICULAR MUSIC	211	EMPLOYER CONTRIBUTION	2,272	2,363	2,520	0	2,520	0
2751132608261000	EXTRACURRICULAR MUSIC	212	EMPLOYER CONTRIBUTION PU	615	639	705	0	705	0
2751132608261000	EXTRACURRICULAR MUSIC	213	PERS UAL	579	602	640	0	640	0
2751132608261000	EXTRACURRICULAR MUSIC	216	EMPLOYER CONT OPSRP	0	0	0	0	0	0
2751132608261000	EXTRACURRICULAR MUSIC	220	SOCIAL SECURITY	772	803	900	0	900	0
2751132608261000	EXTRACURRICULAR MUSIC	231	WORKERS' COMPENSATION	36	34	40	0	40	0
2751132608261000 - Total				14,562	15,141	16,050	0	16,050	0
608 - Total				329,338	328,517	354,750	0	388,455	0
275 - Total				431,240	445,367	484,000	0	523,000	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2026-2027**

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
288	FACILITIES	R1130	29,140	45,514	20,000	0	15,000	0
		R1510	23,826	26,802	15,000	0	15,000	0
		R1990	50,861	101,652	75,000	0	75,000	0
		R4500	8,861	0	0	0	0	0
		R5200	182,000	166,800	125,000	0	100,000	0
		R5400	612,895	898,232	817,500	0	975,000	0
288 - Total			907,582	1,239,000	1,052,500	0	1,180,000	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
288	322	REPAIRS & MAINTENANCE	0	219,317	774,000	0	749,000	0
	410	SUPPLIES AND MATERIALS	0	0	20,000	0	20,000	0
	460	NON-CONSUMABLE ITEMS	0	0	8,500	0	11,000	0
	810	PLANNED RESERVE	0	0	250,000	0	400,000	0
288 - Total			0	219,317	1,052,500	0	1,180,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2882544001000000	MAINTENANCE	322	REPAIRS & MAINTENANCE	0	219,317	740,000	0	715,000	0
2882544001000000	MAINTENANCE	410	SUPPLIES AND MATERIALS	0	0	20,000	0	20,000	0
2882544001000000	MAINTENANCE	460	NON-CONSUMABLE ITEMS	0	0	8,500	0	11,000	0
2882544001000000 - Total				0	219,317	768,500	0	746,000	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	250,000	0	400,000	0
2886110001000000 - Total				0	0	250,000	0	400,000	0
001 - Total				0	219,317	1,052,500	0	1,180,000	0
288 - Total				0	219,317	1,052,500	0	1,180,000	0

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2026-2027

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
294	SCHOLARSHIPS	R1510	488	521	300	0	500	0
		R1920	0	46,000	27,000	0	25,000	0
		R5400	36,786	25,107	26,400	0	30,000	0
294 - Total			37,273	71,628	53,700	0	55,500	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
294	310	PROF & TECHNICAL SERVICES	12,166	32,498	43,700	0	45,500	0
	810	PLANNED RESERVE	0	0	10,000	0	10,000	0
294 - Total			12,166	32,498	53,700	0	55,500	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2943300001000000	STUDENT SCHOLARSHIPS	310	PROF & TECHNICAL SERVICES	12,166	32,498	43,700	0	45,500	0
2943300001000000 - Total				12,166	32,498	43,700	0	45,500	0
2946110001000000	PLANNED RESERVE	810	PLANNED RESERVE	0	0	10,000	0	10,000	0
2946110001000000 - Total				0	0	10,000	0	10,000	0
001 - Total				12,166	32,498	53,700	0	55,500	0
294 - Total				12,166	32,498	53,700	0	55,500	0

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2026-2027

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
298	STUDENT BODY	R1740.08	9,690	32,088	50,000	0	50,000	0
		R1740.43	4,756	4,058	5,000	0	5,000	0
		R1740.46	26,678	35,715	20,000	0	20,000	0
		R1760.08	95,116	126,630	75,000	0	75,000	0
		R1760.43	1,523	9,177	10,000	0	10,000	0
		R1760.46	36,969	34,476	25,000	0	25,000	0
		R1920.08	79,692	68,290	60,000	0	60,000	0
		R1920.43	9,840	9,568	25,000	0	25,000	0
		R1920.46	0	0	32,500	0	32,500	0
		R1990.08	0	0	2,500	0	2,500	0
		R1990.43	14,193	4,172	2,500	0	2,500	0
		R1990.46	0	1,382	2,500	0	2,500	0
		R5400.08	196,555	237,223	200,000	0	200,000	0
		R5400.43	48,239	49,433	45,000	0	45,000	0
		R5400.46	49,005	62,355	70,000	0	70,000	0
		298 - Total			572,256	674,569	625,000	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
298	342	TRAVEL, OUT OF DISTRICT	12,795	19,470	75,000	0	75,000	0
	390	OTHER GEN PROF TECH SVC	34,284	30,894	40,000	0	40,000	0
	410	SUPPLIES AND MATERIALS	168,926	124,577	420,000	0	420,000	0
	640	DUES & FEES	7,239	162,469	90,000	0	90,000	0
298 - Total			223,244	337,410	625,000	0	625,000	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2981113143000000	CES STUDENT BODY	342	TRAVEL, OUT OF DISTRICT	3,491	4,942	5,000	0	5,000	0
2981113143000000	CES STUDENT BODY	390	OTHER GEN PROF TECH SVC	673	129	5,000	0	5,000	0
2981113143000000	CES STUDENT BODY	410	SUPPLIES AND MATERIALS	24,953	12,744	85,000	0	85,000	0
2981113143000000 - Total				29,117	17,814	95,000	0	95,000	0
143 - Total				29,117	17,814	95,000	0	95,000	0
2981122146000000	STUDENT BODY/CMS	342	TRAVEL, OUT OF DISTRICT	5,398	13,977	25,000	0	25,000	0
2981122146000000	STUDENT BODY/CMS	390	OTHER GEN PROF TECH SVC	23,319	22,629	15,000	0	15,000	0
2981122146000000	STUDENT BODY/CMS	410	SUPPLIES AND MATERIALS	21,124	40,634	85,000	0	85,000	0
2981122146000000	STUDENT BODY/CMS	640	DUES & FEES	456	2,493	10,000	0	10,000	0
2981122146000000 - Total				50,297	79,734	135,000	0	135,000	0
146 - Total				50,297	79,734	135,000	0	135,000	0
2981132608000000	STUDENT BODY CHS	342	TRAVEL, OUT OF DISTRICT	3,906	552	45,000	0	45,000	0
2981132608000000	STUDENT BODY CHS	390	OTHER GEN PROF TECH SVC	10,292	8,136	20,000	0	20,000	0
2981132608000000	STUDENT BODY CHS	410	SUPPLIES AND MATERIALS	122,849	71,199	250,000	0	250,000	0
2981132608000000	STUDENT BODY CHS	640	DUES & FEES	6,783	159,976	80,000	0	80,000	0
2981132608000000 - Total				143,830	239,862	395,000	0	395,000	0
608 - Total				143,830	239,862	395,000	0	395,000	0
298 - Total				223,244	337,410	625,000	0	625,000	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2026-2027**

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
299	NUTRITION SERVICES	R1612	101,066	4,676	4,000	0	4,000	0
		R1990	5,301	6,998	25,000	0	25,000	0
		R3102	5,165	5,283	0	0	5,200	0
		R3299	86,632	190,675	140,000	0	140,000	0
		R4505	446,952	566,215	500,000	0	521,000	0
		R4900	39,383	51,931	40,000	0	40,000	0
		R5200	0	0	100,000	0	100,000	0
		R5400	67,032	26,748	0	0	0	0
299 - Total			751,532	852,526	809,000	0	835,200	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
299	112	CLASSIFIED SALARIES	197,649	213,233	242,040	0	235,000	0
	122	SUBSTITUTES- CLASSIFIED	9,780	8,591	9,000	0	9,000	0
	124	TEMPORARY-CLASSIFIED	0	2,587	0	0	2,500	0
	131	EXTRA DUTY	0	0	0	0	2,000	0
	132	OVERTIME	2,048	1,248	1,000	0	1,000	0
	200	PFMLI	856	892	1,200	0	940	0
	211	EMPLOYER CONTRIBUTION	12,275	12,442	14,000	0	0	0
	212	EMPLOYER CONTRIBUTION PU	10,559	11,094	13,000	0	14,100	0
	213	PERS UAL	9,943	10,482	12,000	0	13,300	0
	216	EMPLOYER CONT OPSRP	23,315	25,015	29,500	0	45,450	0
	220	SOCIAL SECURITY	15,876	16,910	20,950	0	16,860	0
	231	WORKERS' COMPENSATION	4,424	4,479	5,650	0	7,050	0
	241	HEALTH/LIFE/INS	39,937	53,855	93,160	0	108,000	0
	244	OPT OUT	1,875	4,725	0	0	0	0
	322	REPAIRS & MAINTENANCE	4,855	4,872	3,500	0	5,000	0
	342	TRAVEL, OUT OF DISTRICT	663	918	2,000	0	2,000	0
	389	NON-INSTR PROF TECH SERV	20,915	4,531	20,000	0	15,000	0
	410	SUPPLIES AND MATERIALS	33,539	32,156	30,000	0	32,000	0
	450	FOOD	322,213	363,814	285,000	0	300,000	0
	460	NON-CONSUMABLE ITEMS	2,249	993	20,000	0	15,000	0
	470	COMPUTER SOFTWARE	2,197	2,309	2,500	0	3,000	0
	640	DUES & FEES	7,462	4,010	4,500	0	8,000	0
299 - Total			722,629	779,156	809,000	0	835,200	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
2993120003000000	NUTRITION SERVICES	112	CLASSIFIED SALARIES	197,649	213,233	242,040	0	235,000	0
2993120003000000	NUTRITION SERVICES	122	SUBSTITUTES-CLASSIFIED	9,780	8,591	9,000	0	9,000	0
2993120003000000	NUTRITION SERVICES	124	TEMPORARY-CLASSIFIED	0	2,587	0	0	2,500	0
2993120003000000	NUTRITION SERVICES	131	EXTRA DUTY	0	0	0	0	2,000	0
2993120003000000	NUTRITION SERVICES	132	OVERTIME	2,048	1,248	1,000	0	1,000	0
2993120003000000	NUTRITION SERVICES	200	PFMLI	856	892	1,200	0	940	0
2993120003000000	NUTRITION SERVICES	211	EMPLOYER CONTRIBUTION	12,275	12,442	14,000	0	0	0
2993120003000000	NUTRITION SERVICES	212	EMPLOYER CONTRIBUTION PU	10,559	11,094	13,000	0	14,100	0
2993120003000000	NUTRITION SERVICES	213	PERS UAL	9,943	10,482	12,000	0	13,300	0
2993120003000000	NUTRITION SERVICES	216	EMPLOYER CONT OPSRP	23,315	25,015	29,500	0	45,450	0
2993120003000000	NUTRITION SERVICES	220	SOCIAL SECURITY	15,876	16,910	20,950	0	16,860	0
2993120003000000	NUTRITION SERVICES	231	WORKERS' COMPENSATION	4,424	4,479	5,650	0	7,050	0
2993120003000000	NUTRITION SERVICES	241	HEALTH/LIFE/INS	39,937	53,855	93,160	0	108,000	0
2993120003000000	NUTRITION SERVICES	244	OPT OUT	1,875	4,725	0	0	0	0
2993120003000000	NUTRITION SERVICES	322	REPAIRS & MAINTENANCE	4,855	4,872	3,500	0	5,000	0
2993120003000000	NUTRITION SERVICES	342	TRAVEL, OUT OF DISTRICT	663	918	2,000	0	2,000	0
2993120003000000	NUTRITION SERVICES	389	NON-INSTR PROF TECH SERV	20,915	4,531	20,000	0	15,000	0
2993120003000000	NUTRITION SERVICES	410	SUPPLIES AND MATERIALS	33,539	32,156	30,000	0	32,000	0
2993120003000000	NUTRITION SERVICES	450	FOOD	322,213	363,814	285,000	0	300,000	0
2993120003000000	NUTRITION SERVICES	460	NON-CONSUMABLE ITEMS	2,249	993	20,000	0	15,000	0
2993120003000000	NUTRITION SERVICES	470	COMPUTER SOFTWARE	2,197	2,309	2,500	0	3,000	0
2993120003000000	NUTRITION SERVICES	640	DUES & FEES	7,462	4,010	4,500	0	8,000	0
2993120003000000 - Total				722,629	779,156	809,000	0	835,200	0
003 - Total				722,629	779,156	809,000	0	835,200	0
299 - Total				722,629	779,156	809,000	0	835,200	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	
12/15/2026	-	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 Years			-		5,352,188	5,352,188			-	5,352,188
			-	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	740,000	55,889	795,889	17,888,182	13,125,879	31,014,061	1,575,000	37,013	1,612,013	33,421,963

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	
2025-26	1,976,917,531	157,164,944				740,000			1,575,000	17,888,182	20,203,182
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
	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

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 percentages		<u>7.95%</u>

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2026-2027**

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
300	DEBT SERVICE	R1111	1,659,187	400,000	3,021,370	0	1,552,015	0
		R1112	18,740	18,963	11,000	0	10,000	0
		R1510	54,517	20,952	9,000	0	5,000	0
		R5110	0	0	0	0	0	0
		R5200	0	0	0	0	0	0
		R5400	246,768	314,861	250,000	0	240,000	0
300 - Total			1,979,212	754,777	3,291,370	0	1,807,015	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
300	610	REDEMPTION OF PRINCIPAL	1,530,000	1,600,000	1,660,630	0	1,742,010	0
	621	INTEREST	134,350	102,220	90,740	0	65,005	0
	790	OTHER TRANSFERS	0	0	1,300,000	0	0	0
	810	PLANNED RESERVE	0	0	240,000	0	0	0
300 - Total			1,664,350	1,702,220	3,291,370	0	1,807,015	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
3006110000000000	CONTINGENCY	810	PLANNED RESERVE	0	0	240,000	0	0	0
3006110000000000 - Total				0	0	240,000	0	0	0
000 - Total				0	0	240,000	0	0	0
3005110001000000	DEBT SVC BOND	610	REDEMPTION OF PRINCIPAL	1,530,000	1,600,000	1,660,630	0	1,742,010	0
3005110001000000	DEBT SVC BOND	621	INTEREST	134,350	102,220	90,740	0	65,005	0
3005110001000000	DEBT SVC BOND	790	OTHER TRANSFERS	0	0	1,300,000	0	0	0
3005110001000000 - Total				1,664,350	1,702,220	3,051,370	0	1,807,015	0
001 - Total				1,664,350	1,702,220	3,051,370	0	1,807,015	0
300 - Total				1,664,350	1,702,220	3,291,370	0	1,807,015	0

**CRESWELL SCHOOL DISTRICT
REVENUE DETAIL
2026-2027**

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
302	PERS BOND	R1510	0	0	0	0	0	0
		R1970	468,970	488,749	506,285	0	526,570	0
		R5200	0	0	0	0	0	0
		R5400	0	0	0	0	0	0
302 - Total			468,970	488,749	506,285	0	526,570	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
302	610	REDEMPTION OF PRINCIPAL	360,000	400,000	440,000	0	485,000	0
	621	INTEREST	108,970	88,749	66,285	0	41,570	0
	810	PLANNED RESERVE	0	0	0	0	0	0
302 - Total			468,970	488,749	506,285	0	526,570	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
3025110001000000	PERS PRINCIPAL	610	REDEMPTION OF PRINCIPAL	360,000	400,000	440,000	0	485,000	0
3025110001000000	PERS PRINCIPAL	621	INTEREST	108,970	88,749	66,285	0	41,570	0
3025110001000000	PERS PRINCIPAL	810	PLANNED RESERVE	0	0	0	0	0	0
3025110001000000 - Total				468,970	488,749	506,285	0	526,570	0
3026110001000000	CONTINGENCY	810	PLANNED RESERVE	0	0	0	0	0	0
3026110001000000 - Total				0	0	0	0	0	0
001 - Total				468,970	488,749	506,285	0	526,570	0
302 - Total				468,970	488,749	506,285	0	526,570	0

CAPITAL PROJECTS

CRESWELL SCHOOL DISTRICT REVENUE DETAIL 2026-2027

Fund	Budget Revenue Orgn Title	Revenue Account Code	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
404	BOND 2023	R1510	633,757	724,493	530,000	0	240,000	0
		R5110	18,206,790	0	0	0	0	0
		R5130	0	0	0	0	0	0
		R5400	0	18,646,087	17,210,000	0	14,600,000	0
404 - Total			18,840,547	19,370,580	17,740,000	0	14,840,000	0
Overall - Total			45,622,306	48,401,858	49,562,770	0	46,114,515	0

CRESWELL SCHOOL DISTRICT BUDGET OBJECT SUMMARY 2026-2027

Fund	Account	Account Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
404	112	CLASSIFIED SALARIES	0	0	135,000	0	150,000	0
	200	PFMLI	0	21	0	0	750	0
	212	EMPLOYER CONTRIBUTION PU	0	324	0	0	9,000	0
	213	PERS UAL	0	305	0	0	8,475	0
	216	EMPLOYER CONT OPSRP	0	1,043	0	0	33,000	0
	220	SOCIAL SECURITY	0	410	0	0	11,475	0
	231	WORKERS' COMPENSATION	0	38	0	0	1,500	0
	322	REPAIRS & MAINTENANCE	0	22,750	3,910,000	0	1,350,000	0
	383	ARCHIT/ENGINEER SERVICES	0	109,575	400,000	0	1,000,000	0
	389	NON-INSTR PROF TECH SERV	0	2,102,021	0	0	5,125,800	0
	410	SUPPLIES AND MATERIALS	0	19,685	0	0	0	0
	460	NON-CONSUMABLE ITEMS	0	131,618	0	0	0	0
	520	BUILDING ACQUISITION	0	47,888	13,000,000	0	7,000,000	0
	640	DUES & FEES	194,460	11,731	295,000	0	150,000	0
404 - Total			194,460	2,447,411	17,740,000	0	14,840,000	0
Overall - Total			21,073,857	27,802,949	49,562,770	0	46,114,515	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
4042321001000000	BOND 2023 PROJECT MGMT	112	CLASSIFIED SALARIES	0	0	50,000	0	150,000	0
4042321001000000	BOND 2023 PROJECT MGMT	200	PFMLI	0	21	0	0	750	0
4042321001000000	BOND 2023 PROJECT MGMT	212	EMPLOYER CONTRIBUTION PU	0	324	0	0	9,000	0
4042321001000000	BOND 2023 PROJECT MGMT	213	PERS UAL	0	305	0	0	8,475	0
4042321001000000	BOND 2023 PROJECT MGMT	216	EMPLOYER CONT OPSRP	0	1,043	0	0	33,000	0
4042321001000000	BOND 2023 PROJECT MGMT	220	SOCIAL SECURITY	0	410	0	0	11,475	0
4042321001000000	BOND 2023 PROJECT MGMT	231	WORKERS' COMPENSATION	0	38	0	0	1,500	0
4042321001000000	BOND 2023 PROJECT MGMT	640	DUES & FEES	0	0	45,000	0	50,000	0
4042321001000000 - Total				0	2,141	95,000	0	264,200	0
4042521001000000	BOND 2023 BUSINESS SVC	112	CLASSIFIED SALARIES	0	0	85,000	0	0	0
4042521001000000 - Total				0	0	85,000	0	0	0
001 - Total				0	2,141	180,000	0	264,200	0
4044150143000000	BOND 2023 CES	322	REPAIRS & MAINTENANCE	0	4,851	1,500,000	0	250,000	0
4044150143000000	BOND 2023 CES	389	NON-INSTR PROF TECH SERV	0	130,091	0	0	250,000	0
4044150143000000	BOND 2023 CES	410	SUPPLIES AND MATERIALS	0	0	0	0	0	0
4044150143000000	BOND 2023 CES	460	NON-CONSUMABLE ITEMS	0	42,463	0	0	0	0
4044150143000000 - Total				0	177,405	1,500,000	0	500,000	0
143 - Total				0	177,405	1,500,000	0	500,000	0
4044150146000000	BOND 2023 CMS	322	REPAIRS & MAINTENANCE	0	0	1,200,000	0	100,000	0
4044150146000000	BOND 2023 CMS	383	ARCHIT/ENGINEER SERVICES	0	1,875	0	0	0	0
4044150146000000	BOND 2023 CMS	389	NON-INSTR PROF TECH SERV	0	155,201	0	0	100,000	0
4044150146000000	BOND 2023 CMS	460	NON-CONSUMABLE ITEMS	0	10,715	0	0	0	0

CRESWELL SCHOOL DISTRICT

Budget Unit	Title	Object	Title	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed	2026-2027 Approved	2026-2027 Adopted
4044150146000000 - Total				0	167,791	1,200,000	0	200,000	0
146 - Total				0	167,791	1,200,000	0	200,000	0
4044150608000000	BOND 2023 CHS	322	REPAIRS & MAINTENANCE	0	17,899	1,210,000	0	1,000,000	0
4044150608000000	BOND 2023 CHS	383	ARCHIT/ENGINEER SERVICES	0	107,700	400,000	0	1,000,000	0
4044150608000000	BOND 2023 CHS	389	NON-INSTR PROF TECH SERV	0	1,816,729	0	0	4,775,800	0
4044150608000000	BOND 2023 CHS	410	SUPPLIES AND MATERIALS	0	19,685	0	0	0	0
4044150608000000	BOND 2023 CHS	460	NON-CONSUMABLE ITEMS	0	78,440	0	0	0	0
4044150608000000	BOND 2023 CHS	520	BUILDING ACQUISITION	0	47,888	13,000,000	0	7,000,000	0
4044150608000000	BOND 2023 CHS	640	DUES & FEES	194,460	11,731	250,000	0	100,000	0
4044150608000000 - Total				194,460	2,100,072	14,860,000	0	13,875,800	0
608 - Total				194,460	2,100,072	14,860,000	0	13,875,800	0
404 - Total				194,460	2,447,411	17,740,000	0	14,840,000	0
Overall - Total				21,073,857	27,802,949	49,562,770	0	46,114,515	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
2026-2027	67	73.81	8.4	8	157.21
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
2026-27 Budget FTE

		Licensed	Classified	Confidentials	Administrators	Total FTE
<i>Instruction:</i>						
111x	K-5	21.33	6.69	-	-	28.02
112x	6-8	11.17	1.63	-	-	12.80
113x	9-12	13.25	1.88	-	-	15.13
122x-127x	Special Education	4.50	8.41	1.90	-	14.81
128x	Alternative Education	-	0.88	-	-	0.88
129x	English as Second Language	1.50	0.88	-	-	2.38
<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	-	0.63	-	1.00	1.63
221x	Improvement of Instruction Services	-	-	-	-	-
222x	Library	-	2.25	-	-	2.25
232x	Superintendent	-	-	0.50	1.00	1.50
241x	Office of Principal	-	5.50	-	5.00	10.50
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	-	14.69	1.00	-	15.69
266x	Technology	-	2.00	0.50	-	2.50
		56.75	54.91	7.40	8.00	127.06
<i>Other Funds:</i>						
	Grants	10.25	11.22	1.00	-	22.47
	Food Service	-	7.69	-	-	7.69
<i>Total Budget FTE:</i>		<u>67.00</u>	<u>73.81</u>	<u>8.40</u>	<u>8.00</u>	<u>157.21</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
2025-26	1,976,917,531	965,679,943	4.3563%	48.8478%	4.6426	1.9217	6.5643	20,203,182	157,164,944
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	
2025-26	1,976,917,531	965,679,943	4.3563%	4.6426	1.9217	6.5643				
2024-25	1,923,767,545	925,367,794	3.0895%	4.6426	0.0000	4.6426	4,036,972	45,734	400,000	95.524%
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
2026-2027

To assessor of Lane County

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

☐ Check here if this is
an amended form.

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

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

<u>998 West A Street</u> Mailing address of district	<u>Creswell</u> City	<u>OR</u> State	<u>97426</u> ZIP code	<u>7/1/2026</u> Date submitted
<u>Chanel Green</u> Contact person	<u>Business Manager</u> Title	<u>541-895-6000</u> Daytime telephone number	<u>cgreen@creswell.k12.or.us</u> 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	Excluded from Measure 5 Limits
		Rate —or— Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit)	1	4.6426	Dollar Amount of Bond Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b		1,879,300
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c		1,879,300

PART II: RATE LIMIT CERTIFICATION

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

PART III: SCHEDULE OF LOCAL OPTION TAXES—Enter all local option taxes on this schedule. If there are more than 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 20th day of May, 2026 at 6:00 pm to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027. 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 18, 2026 will be read during the public comment section of the meeting on May 20, 2026. 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 after May 15, 2026, 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 2026-2027 proposed budget and assess the permanent tax rate

I move that the 2026-2027 Creswell School District proposed budget be approved as follows:

General Fund	\$ 19,880,300
Debt Service	2,333,585
Capital Project	14,840,000
Special Revenue:	
Grants	5,543,930
Facilities	1,180,000
Nutrition Services	835,200
Vehicle Replacement	298,000
Student Activity	523,000
Student Body	625,000
Scholarships	<u>55,500</u>
Total All Funds	<u>\$ 46,114,515</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

FORM ED-1
NOTICE OF BUDGET HEARING

A public meeting of the Creswell School District Board of Directors will be held on June 10, 2026 at 5:15pm at 998 West A Street, Creswell, Oregon. The purpose of this meeting is to discuss changes to the budget for the fiscal year beginning July 1, 2026 as approved by the Creswell School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected online at www.creswell.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Michael Johnson

Telephone: (541) 895-6000

Email: mjohnson@creswell.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2024-25	Adopted Budget This Year 2025-26	Approved Budget Next Year 2026-27
Beginning Fund Balance	\$24,431,849	\$20,038,900	\$18,405,125
Current Year Property Taxes, other than Local Option Taxes	\$4,501,669	7,471,370	6,182,015
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	2,357,630	2,339,930	2,262,415
Revenue from Intermediate Sources	86,698	84,175	82,460
Revenue from State Sources	16,025,867	16,039,210	17,176,415
Revenue from Federal Sources	1,904,267	1,519,185	1,211,085
Interfund Transfers	759,800	770,000	795,000
All Other Budget Resources	947,450	1,300,000	0
Total Resources	\$51,015,229	\$49,562,770	\$46,114,515

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$9,603,061	\$10,250,725	\$10,474,365
Other Associated Payroll Costs	5,956,889	7,233,670	7,291,130
Purchased Services	7,099,514	8,140,080	11,686,460
Supplies & Materials	1,651,824	2,097,430	2,163,150
Capital Outlay	1,665,078	15,000,000	9,040,000
Other Objects (except debt service & interfund transfers)	470,652	781,210	662,825
Debt Service*	2,515,357	3,689,655	2,491,585
Interfund Transfers*	1,707,250	770,000	795,000
Operating Contingency	0	1,600,000	1,510,000
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$30,669,624	\$49,562,770	\$46,114,515

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	\$12,129,604	\$13,564,775	\$13,755,200
FTE	104.20	93.94	93.45
2000 Support Services	\$7,675,106	\$9,066,925	\$9,516,475
FTE	53.05	55.94	55.94
3000 Enterprise & Community Service	817,630	945,155	970,455
FTE	7.38	7.93	7.82
4000 Facility Acquisition & Construction	5,824,678	19,960,000	17,075,800
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	3,462,807	3,655,915	2,491,585
5200 Interfund Transfers*	759,800	770,000	795,000
6000 Contingency	0	1,600,000	1,510,000
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$30,669,624	\$49,562,770	\$46,114,515
Total FTE	164.63	157.81	157.21

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

The 2026-27 approved budget reflects a decrease for beginning fund balance. The federal revenue source has a decrease due to the decrease of the IDEA and Title grants. These are the most notable and significant changes from the current year.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.6426 per \$1,000)	4.6426	4.6426	4.6426
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$1,761,800	\$1,855,800	\$1,879,300

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
2013B General Obligation Bonds	\$1,575,000	\$0
2023 General Obligation Bonds	\$17,888,182	\$0
Other Bonds	\$740,000	\$0
Other Borrowings	\$294,768	\$0
Total	\$20,497,950	\$0

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



BUDGET RESOLUTIONS FY 2026-27

RESOLUTION 2526-02

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors for the Creswell School District hereby adopts the budget for fiscal year 2026-27 in the total of \$46,114,515 now on file in the District Office at 998 West A Street, Creswell, Oregon.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2026, and for the purposes shown below are hereby appropriated:

General Fund (100)

Instruction	\$	10,374,490
Support Services	\$	7,710,810
Interfund Transfers	\$	795,000
Contingency	\$	1,000,000
Total.....	\$	19,880,300

Special Revenue Funds (200's)

Instruction	\$	3,380,710
Support Services	\$	1,541,465
Enterprise & Community	\$	970,455
Facilities Acquist./Const.	\$	2,500,000
Debt Service	\$	158,000
Contingency	\$	510,000
Total.....	\$	9,060,630

Debt Service Funds (300's)

Debt Service	\$	2,333,585
Contingency	\$	0
Total.....	\$	2,333,585

Capital Project Fund (400)

Support Services	\$	264,200
Facilities Acquist./Const.	\$	14,575,800
Total.....	\$	14,840,000

Total Appropriations, All Funds

\$ 46,114,515

TOTAL ADOPTED BUDGET

\$ 46,114,515

IMPOSING THE TAX

BE IT RESOLVED that the Board of Directors of the Creswell School District hereby imposes the taxes provided for in the adopted budget at the rate of \$4.6426 per \$1,000 of assessed value for operations; and in the amount of \$1,879,300 for bonds; and that the taxes are hereby imposed and categorized for tax year 2026-27 upon the assessed value of all taxable property within the District.

CATEGORIZING THE TAX

	Education Limitation	Excluded from Limitation
General Fund	\$4.6426 / \$1,000	\$0
Debt Service Fund	\$0	\$1,879,300

The above resolution statements were approved and declared adopted on this 10th day of June 2026.

Sarah Cox Mike Anderson Kandice Johnson 6/10/26
 Motion Made By Motion Seconded By Board 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.