



Oregon City School District No. 62

2015-2016

ADOPTED BUDGET



Mission

With high expectations, we engage all students in meaningful learning activities to prepare them for successful lives.

Vision

In our ideal future, Oregon City School District is a truly great community of learners in which students are engaged in genuine, meaningful learning. Every student has an educational plan, and the tools and support to pursue their educational goals. All students are engaged in fulfilling, robust learning activities that are driven by each student's educational plan. Partnerships within the local, national, and global communities provide students enriching educational and life experiences. All students are involved in community partnerships that promote respect, honesty, service, and learning. A wide variety of expanded learning opportunities ensures a comprehensive education that prepares each student for success. The district is characterized as rigorously pursuing and securing additional funding to support student learning.

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DATE: May 18, 2015

TO: Members of the Budget Committee

SUBJECT: Superintendent's Budget Message

This message transmits to the Budget Committee the administration's recommended budget for the Oregon City Public Schools for fiscal year 2015-16. It contains revenue and expenditure recommendations to fund educational and support programs for the period of July 1, 2015 through June 30, 2016, and is prepared under a modified accrual basis of accounting.

Budget Development Process

The 2015-16 budget development process has been guided by the goal to sustain existing core academic programs and supports, including class size and a full calendar for students and staff, while supporting the system-wide implementation of a full-day kindergarten program. The budget presented here is based upon a \$7.255 billion state funding level for the 2015-17 biennium, which amounts to a projected revenue shortfall of more than \$1,276,000 for 2015-16.

In early May, I presented the School Board with a framework for developing the 2015-16 budget. That framework proposed a plan that, without additional revenue in the second year, cannot be sustained for the 2015-17 biennium without reexamining the current level of services. The budget presented here reflects, although not perfectly, the parameters set out in the budget development framework. Once again, we thank our employees for continuing to collaborate as partners to help balance this budget. Their sacrifices over the last several years have been enormous, and they have been greatly appreciated.

The School Board, joined by the community members of the Budget Committee, held its first budget work session in early December. The agenda included an update of the current year's budget, the latest information from a concurrent legislative session, a two-year financial projection, and enrollment projections. Similar information was provided during meetings with administrators and leaders of both associations. Subsequent budget work sessions were held in January, February, March and April to update information, project the impact of a full-day kindergarten program, address operations, capital funds and management, as well as emerging needs. In April, the Board approved a resolution that provided guidance for the preparation of this budget.

In addition to maintaining current service levels and supporting the implementation of full-day kindergarten, this budget makes a modest investment in instructional materials. Even with a projected decline in enrollment, a small staffing increase will result from the expansion of the existing kindergarten program. Building and department allocations in this budget are very similar to the previous year, which continues to limit our ability to replace computers and furniture, and meet the large demand for new instructional materials.

The budget was assembled and “cross-walked” where appropriate in accordance with the revised *Program Budgeting and Accounting Manual for School Districts* as mandated by the Oregon Legislature and adopted by the State Board of Education.

Resources

The 2015-16 state school fund estimate released by the Oregon Department of Education (ODE) on April 24 reflects an appropriation of \$3.627 billion for the 2015-16 school year. The district’s budget for 2015-16 is based on a state school fund appropriation of \$7.255 billion for the 2015-17 biennium.

Given a state school fund appropriation of \$3.627 billion, the district’s general fund resources for 2015-16 are expected to be \$75,313,033 million. This is an increase of 1.3% compared to last year’s \$74.3 million. The revenue increase is the result of increased state school fund revenues, largely due to the available funding of full day kindergarten, and higher state and local property tax collections.

Expenditures

The 2015-16 budget reflects \$75,313,033 million in projected expenditures. Budgeted expenditures have risen due to increases related to full-day kindergarten that include increased staffing, salary expenses, and capital outlay. The increase is offset in large part with a significant use of reserves. Negotiations with employee groups (OCEA and OSEA) are ongoing. Final settlements, when reached, will also have an impact on this budget.

Budgeted expenditures for 2015-16 (not including planned reserves) are expected to be \$75,153,033 or 5.6% higher than the 2014-15 amended budget, minus planned reserves, of \$71.1 million. The district continues to face the long-term challenge of maintaining current service levels, including a full-school calendar for students and staff, and funding anticipated required retirement costs while revenue increases fail to keep pace.

Fund Balance

School Board policy calls for maintaining an ending fund balance between 5-10% of the total budgeted revenue. In keeping with the policy, the ending fund balance for 2014-15 should be approximately \$3.75 million. (The ending fund balance then becomes the beginning fund balance for the next year.) Because of the need to significantly reduce budgeted expenditures over six budgets (2009-15), the district continues the recent practice of tightening its budgeting parameters and thus reducing ending fund balance. It is probable that the 2015-16 ending fund balance will be in the 3.5%-4.5% range which would require the Board to adopt a plan to eventually restore the fund balance to the policy minimum.

For 2015-16, the projected ending fund balance is \$2.37 million or 3.5% of the budgeted revenue. Unexpected one time state revenue adjustments of about \$700,000 helped increase the 2014-15 ending fund balance. (The budgeted ending fund balance is a combination of budget capacity, unappropriated fund balance and operating contingency.) The projected 2014-15 ending fund balance is \$3.76 million or 5.4% of budgeted revenue.

Challenges

After so many years of budget cuts, the number of options to balance the budget has dwindled. In Oregon, schools are largely funded through the state budget by income taxes, which mean that schools experience a roller-coaster ride with the ups and downs of the economy. Over the past decade, the public schools' share of the state general fund has gone from 44.8% to 39.7%. If the K-12 share of the state's general fund in 2015-17 were the same as it was in 2003-05, the allocation for this biennium would increase by approximately \$1 billion. That would increase the district's 2015-16 projected revenue by approximately \$4.65 million. Oregon City's challenge has been, and continues to be, an Oregon challenge. In addition to restricted growth in state revenues, Oregon City continues to face several challenges looking forward:

- **Declining enrollment:** It appears that we're soon coming to the end of several years of declining enrollment. The loss of revenue from this decline has been substantial. We expect to see some years of slow growth that will be a boost to our financial picture in the short term.
- **PERS:** The Oregon Supreme Court has recently overturned The PERS reforms of the 2013 Legislative Session. A substantial PERS rate increase is expected to begin in 2017-19.
- **Technology:** Computers, iPods, document cameras, and SMART boards are standard instructional equipment in most of our classrooms. In addition, computer labs or laptop carts are an essential component of our state assessment system. The maintenance and replacement of this equipment places a stress on building and district budgets.
- **Maintenance:** We continue to keep up fairly well with our roof and other long-term maintenance needs. However, two major system replacements loom in our future – replacement of turf on our sports field and replacement of major HVAC equipment at the high school. We expect the turf to last another four to six years and may see a need for HVAC replacements in the next few years.
- **Improved student learning:** The major challenge we face is the ability to maintain the momentum we've built in our school improvement efforts. We've seen substantial growth in many areas of student learning as reflected by our students' performance on state assessments. Maintaining and improving these achievements will require increased investments in instructional materials, professional development, instructional time, instructional support staff, and lower class sizes.
- **Resource inequity:** The district struggles to provide comparable programs and facilities to other Portland-Metropolitan area school systems with significantly higher resources available because of a local option tax and large capital improvement bonds. In an environment of open enrollment and anticipated teacher shortages, the district could soon struggle to maintain enrollment and highly qualified staff.

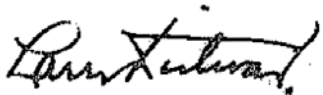
Building the Budget

A budget is a plan built on forecasts, estimates, and assumptions. Developing a plan for 2015-16 was guided by the priority of preserving direct services to students and maintaining a full school calendar, while supporting the implementation of a full-day kindergarten program.

The district business office personnel are responsible for bringing all requests and suggestions for expenditures into focus and developing a proposed budget for the Board of Education and the Budget Committee. A public hearing is scheduled on Monday, June 15, 2015, at 6:00 p.m. in the District's Board Room (Jackson Campus, 1306 Twelfth Street, Oregon City, OR 97045).

Fortunately, the state's economy seems to be making a slow but steady recovery, the Governor and legislature have signaled their commitment to increase investment in K-12 funding over time, and the prospect for additional state funding still exists. However, our current reality continues to be challenging. The budget the Board adopts may undergo some revisions while maintaining core academic programs and supports. As we move toward approving a budget for the 2015-16 school year, we must remember that our mission is undaunted by our available resources—we remain responsible for ensuring a quality education for all students no matter what the funding level.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Larry Didway". The signature is fluid and cursive, with a prominent "L" and "D".

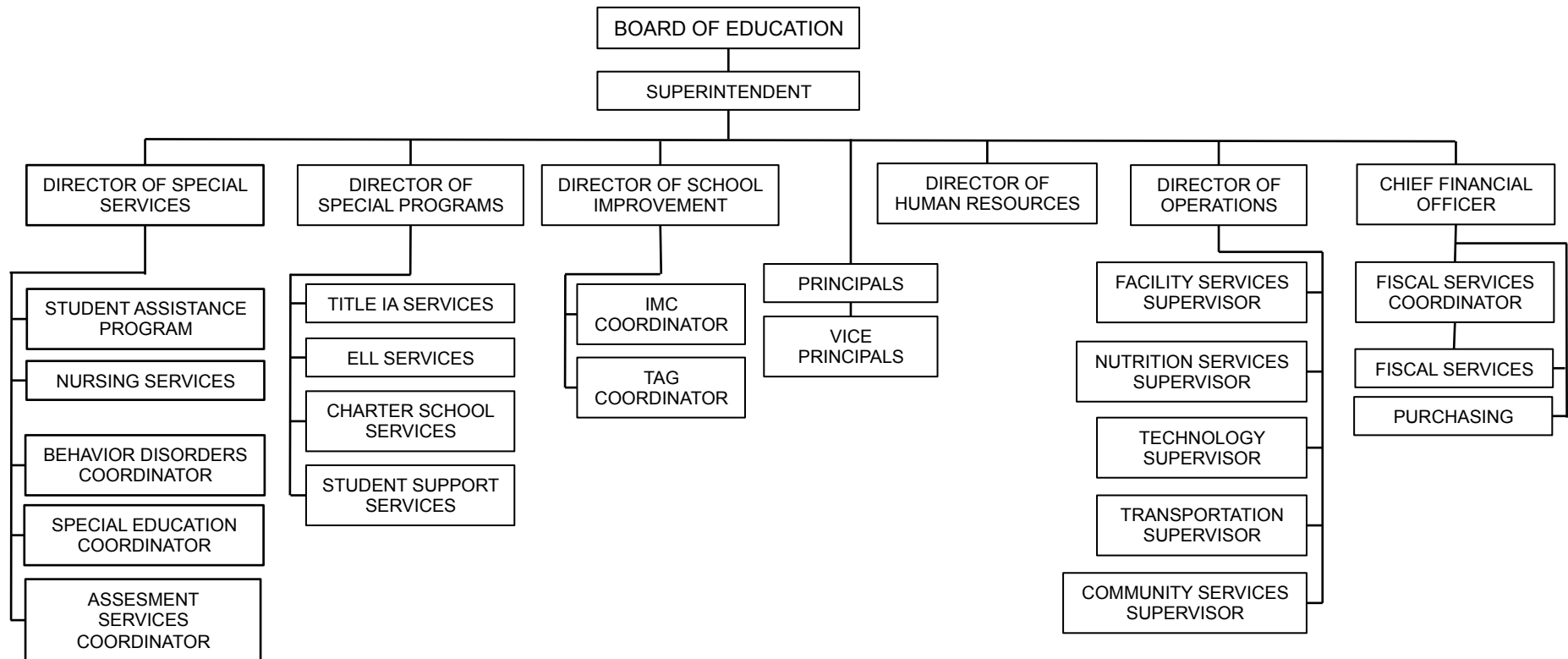
Larry Didway
Superintendent of Schools

OREGON CITY SCHOOL DISTRICT 2015-16 BUDGET CALENDAR

Monday, May 18, 2015	Cancelled - First Budget Committee Meeting Presentation of Budget Opportunity for public input (6:00 p.m.)
Monday, May 26, 2015 – RESCHEDULED TO JUNE 1	First Budget Committee Meeting Presentation of Budget Opportunity for public input (6:00 p.m.)
Monday, June 1, 2015	Second Budget Committee Meeting Opportunity for public input (6:00 p.m.)
Monday, June 8, 2015	Third Budget Committee Meeting – if required Opportunity for public input (6:00 p.m.)
Monday, June 15, 2015	PUBLIC HEARING/Special Board Meeting (On the budget as approved by the Budget Committee) (Adopt budget, make appropriations, and declare tax levy) (6:00 p.m.)

**All Budget Meetings are held at the Jackson Campus Boardroom
located at 1306 12th Street, Oregon City, OR 97045**

OREGON CITY SCHOOL DISTRICT NO. 62
Organization Chart
June 30, 2015



BUDGET COMMITTEE AND STAFF LISTING 2015-16

MEMBERS OF THE BOARD OF EDUCATION:

Troy Bolinger	Position No. 1	Term Expires June 30, 2017
Tim Frisius	Position No. 2	Term Expires June 30, 2015
Connie Curteman	Position No. 3	Term Expires June 30, 2017
Evon Tekorius	Position No. 4	Term Expires June 30, 2015
Carol Sturman	Position No. 5	Term Expires June 30, 2015
Chris Storey	Position No. 6	Term Expires June 30, 2015
Cameron Seward	Position No. 7	Term Expires June 30, 2015

BUDGET COMMITTEE:

Teri Sipes	Position No. 1	Term Expires June 30, 2017
Bob Siewert	Position No. 2	Term Expires June 30, 2017
Paul Collins	Position No. 3	Term Expires June 30, 2015
Shawn Dachtler	Position No. 4	Term Expires June 30, 2016
Shelley McCoy	Position No. 5	Term Expires June 30, 2016
Siobhan Gwozdz	Position No. 6	Term Expires June 30, 2015
Paul Kelly	Position No. 7	Term Expires June 30, 2017

Nicole White (alternate)	At Large	N/A
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EX OFFICIO MEMBERS:

Tracy Sether, Oregon School Employees Association (OSEA)
 Cindy Williams, Oregon City Education Association (OCEA)

ISSUED BY SCHOOL DISTRICT NO. 62, CLACKAMAS COUNTY, OREGON

Larry Didway, Superintendent/Clerk
 Mike Hyder, Director of Special Programs
 Chris Mills, Director of Human Resources
 Cyndi Panko, Director of Special Services
 Nathan Roedel, Chief Financial Officer/Budget Officer
 Wes Rogers, Director of Operations
 Carol Sanders, Director of School Improvement

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

To the assessor of Clackamas County

FORM ED-50 2015-2016

☐ Check here if this is
an amended form.

The Oregon City School District No 62 has the responsibility and authority to place the following property tax, fee, charge or assessment
on the tax roll of Clackamas Counties. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>1417 12th Street</u>	<u>Oregon City</u>	<u>Oregon</u>	<u>97045</u>	<u>July 1, 2015</u>
Mailing Address of District	City	State	Zip	Date
<u>Nathan Roedel</u>	<u>Chief Financial Officer</u>	<u>(503) 785-8000</u>	<u>nathan.roedel@orecity.k12.or.us</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-mail	

CERTIFICATION - Check one box.

- ☒ The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- ☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		Excluded from Measure 5 Limits
		Rate -or- Dollar Amount		
1. Permanent rate limit tax (per \$1000)	1	4.9629		----- 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	5a	7,052,883		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	5b	0		
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b)	5c	7,052,883		

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	6	4.9629
6. Date received voter approval for rate limit if new district	7	
7. Estimated permanent rate limit for newly merged/consolidated district	8	

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

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

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Oregon City School District will be held on June 15, 2015 at 6:00pm at 1306 12th Street, Oregon City, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the Oregon City School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1417 12th Street, between the hours of 7:30 am and 5:00 pm. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Nathan Roedel, Chief Financial Officer

Telephone: (503) 785-8000

Email: nathan.roedel@orecity.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balances	9,646,028	11,743,033	21,951,627
Current Year Property Taxes, other than Local Option Taxes	27,748,157	27,842,181	29,941,625
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	9,441,073	11,056,985	11,008,502
Revenue from Intermediate Sources	805,564	1,695,984	1,778,000
Revenue from State Sources	46,182,353	48,420,459	50,568,633
Revenue from Federal Sources	5,469,037	7,019,707	6,493,000
Interfund Transfers	305,931	375,000	995,500
All Other Budget Resources	1,250,630	2,293,449	701,722
Total Resources	\$100,848,772	\$110,446,798	\$123,438,609

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$38,257,935	\$42,277,185	\$43,530,276
Other Associated Payroll Costs	21,667,956	23,912,288	24,673,156
Purchased Services	13,588,582	17,267,313	16,942,337
Supplies & Materials	5,333,048	7,866,712	8,128,066
Capital Outlay	1,738,980	996,696	11,284,976
Other Objects (except debt service & interfund transfers)	1,017,578	885,907	3,346,155
Debt Service*	10,513,020	11,083,892	11,440,486
Interfund Transfer*	305,931	405,000	771,753
Operating Contingency		160,000	966,000
Unappropriated Ending Fund Balance & Reserves	8,425,748	5,591,805	2,355,404
Total Requirements	\$100,848,779	\$110,446,798	\$123,438,609

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	\$50,390,842	\$57,038,413	\$58,653,614
FTE		488.70	494.8
2000 Support Services	26,252,428	29,506,132	31,122,843
FTE		249.2	269.6
3000 Enterprise & Community Service	3,689,692	4,316,327	4,432,504
FTE		34.2	31.7
4000 Facility Acquisition & Construction	1,262,617	2,345,229	12,916,542
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	10,521,520	11,083,892	12,269,949
5200 Interfund Transfers*	305,931	405,000	721,753
6000 Contingency	0	160,000	981,000
7000 Unappropriated Ending Fund Balance	8,425,748	5,591,805	2,340,404
Total Requirements	\$100,848,779	\$110,446,798	\$123,438,609
Total FTE	0	772.1	796.1

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

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.9629 per \$1,000)	4.9629	4.9629	4.9629
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$6,485,021	\$6,872,533	\$7,052,883

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$30,160,000	
Other Bonds	\$57,160,000	
Other Borrowings	\$2,229,347	
Total	\$89,549,347	\$0

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Oregon City School District No. 62

Learning to be our Best

P.O. Box 2110 (1417 12TH St.), Oregon City, Oregon 97045-5010 • OCSD62.org
 Larry Didway, Superintendent • Telephone: (503) 785-8430 • FAX: (503) 657-2492

June 16, 2015

TO WHOM IT MAY CONCERN:

The following is an excerpt from the June 15, 2015 meeting minutes of the Oregon City School Board:

Mrs. Curteman moved, Mr. Seward seconded, to approve Resolution 1415-238. Mrs. Curteman, Mr. Frisius, Mrs. Tekorius, Mr. Seward, Mrs. Sturman, and Mr. Storey voted in favor, Mr. Bolinger voted against. The motion was approved.

1415-238 ADOPT THE 2015-16 BUDGET

WHEREAS the District has completed all budget development activities for the 2015-16 Proposed Budget, and

BE IT RESOLVED that the Board of Directors for Oregon City School District #62 hereby adopts the initial budget for the fiscal year 2015-16 in the amount of \$123,478,609. This budget is available at the District Administration Office.

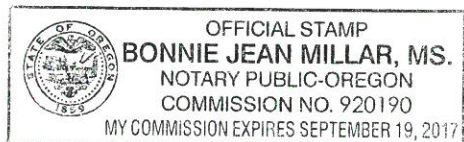
ATTEST:

By: Larry Didway
 Clerk/Superintendent

State of Oregon
 County of Clackamas

Signed and sworn to before me on June 16, 2015

Bonnie Jean Millar, Notary Public-Oregon





Oregon City School District No. 62

Learning to be our Best

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June 16, 2015

TO WHOM IT MAY CONCERN:

The following is an excerpt from the June 15, 2015 meeting minutes of the Oregon City School Board:

Mr. Seward moved, Mrs. Sturman seconded, to approve Resolution 1415-239. The motion was unanimously approved.

1415-239 MAKE BUDGET APPROPRIATIONS FOR 2015-16

BE IT RESOLVED that for the fiscal year beginning July 1, 2015 the amounts shown below are hereby appropriated for the purposes indicated within the funds listed below:

General Fund

1000	Instruction	48,797,273
2000	Support Services	25,420,356
3000	Enterprise and Community Services	664,995
4000	Facilities Acquisition and Construction	10,410
5200	Transfers of Funds	55,000
6000	Contingencies	145,000
Total		75,093,034

Special Revenues Fund

1000	Instruction	6,865,237
2000	Support Services	3,441,115
3000	Enterprise and Community Services	3,746,241
4000	Facilities Acquisition and Construction	10,000
5100	Debt Service	525,663
5200	Transfer of Funds	50,000
Total		16,608,061

Debt Service Fund (300)

5100	Debt Service	6,839,020
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Total		6,839,020
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PERS UAL Debt Service Fund (310)

5100	Debt Service	3,674,766
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Total		3,674,766
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Debt Service Fund (314)

5100	Debt Service	940,500
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Total		940,500
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Capital Projects Fund

1000	Instruction	671,000
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2000	Support Services	868,635
------	------------------	---------

4000	Facilities Acquisition and Construction	12,497,340
------	---	------------

5100	Debt Service	240,000
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5200	Transfers of Funds	940,500
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6000	Contingencies	121,000
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Total		15,338,475
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Internal Service – Risk Management

2000	Support Services	678,500
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4000	Facilities Acquisition and Construction	125,000
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Total		803,500
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Trust and Agency Fund

1000	Instruction	2,333,990
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2000	Support Services	731,165
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3000	Enterprise and Community Services	30,500
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Total		3,095,655
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Total Appropriations, All Funds	121,023,205
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Total Unappropriated, All Funds	2,455,404
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Total Adopted Budget

123,478,609*

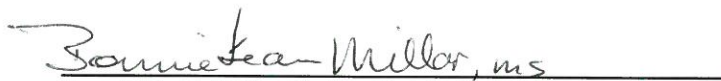
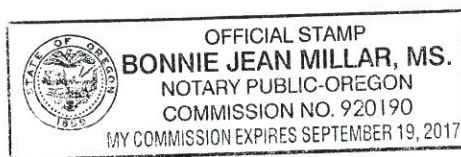
**Different budget publicly noticed. Additional capacity was added to Special Revenue Funds to match Budget Committee resolution 1415-242, June 1, 2015.*

ATTEST:



By: Larry Didway
Clerk/Superintendent

State of Oregon
County of Clackamas
Signed and sworn to before me on June 16, 2015


Bonnie Jean Millar, Notary Public-Oregon



Oregon City School District No. 62

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 Larry Didway, Superintendent • Telephone: (503) 785-8430 • FAX: (503) 657-2492

June 16, 2015

TO WHOM IT MAY CONCERN:

The following is an excerpt from the June 15, 2015 meeting minutes of the Oregon City School Board:

Mrs. Sturman moved, Mr. Seward seconded, to approve Resolution 1415-240. The motion was unanimously approved.

1415-240 RESOLUTION IMPOSING AND CATEGORIZING TAXES

BE IT RESOLVED, that the Board of Directors of Oregon City School District #62 hereby imposes the ad valorem property taxes for tax year 2015-16 upon the assessed value of all taxable property within the District at the rate of 4.9629 per \$1,000 of assessed value for the permanent tax rate and \$7,052,883 for debt service to general obligation bonds and that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

	<u>Education Limitation</u>	<u>Excluded from Limitation</u>
Permanent Rate Tax-General Fund	4.9629/\$1,000	-
General Obligation Debt Service	-	\$7,052,883

ATTEST:

By: Larry Didway
 Clerk/Superintendent

State of Oregon
 County of Clackamas
 Signed and sworn to before me on June 16, 2015

Bonnie Jean Millar, Notary Public-Oregon



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FINANCIAL SUMMARY

For the Ensuing Fiscal Year Beginning July 1, 2015

TAX LEVY COMPUTATION	General Fund (2)	Special Revenue (3)	Debt Service (4)	Capital Projects (5)	Internal Service (6)	Trust/ Agency (7)	Total
1 Total Requirements	75,093,033	16,638,061	11,999,510	15,612,840	803,500	3,361,665	123,508,609
2 Total Resources Except Tax to be Levied	52,521,033	16,638,061	5,160,492	15,612,840	803,500	3,361,665	94,097,591
3 Revenue Required to Balance Budget (line 1-2)	22,572,000	0	6,839,018	0	0	0	29,411,018
4 Loss Due to Uncollected Taxes	1,351,115		213,865				1,564,980
5 Total Estimated Tax Levy (line 3+4)	23,923,115		7,052,883				30,975,998
6 Estimated Tax Offsets	0		0				0
7 Estimated Taxes Imposed (line 5-6)	23,923,115		7,052,883				30,975,998

For the Current Fiscal Year Beginning July 1, 2014

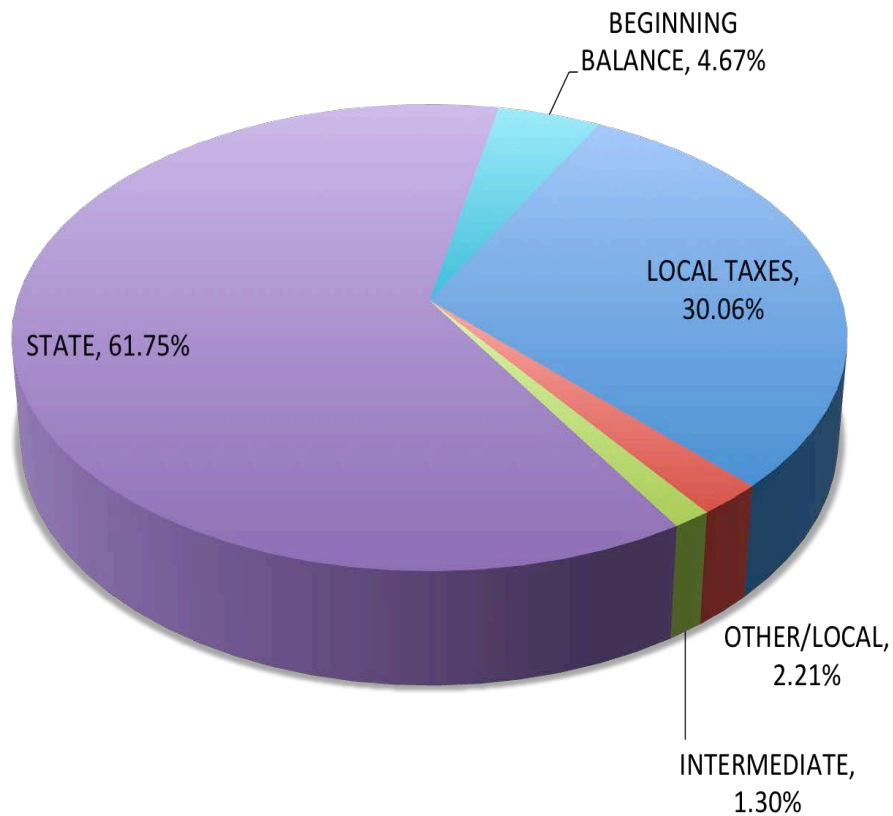
TAX LEVY COMPUTATION	General Fund (2)	Special Revenue (3)	Debt Service (4)	Capital Projects (5)	Internal Service (6)	Trust/ Agency (7)	Total
1 Total Requirements	71,642,921	17,113,985	10,642,057	6,763,794	1,088,500	3,195,541	110,446,798
2 Total Resources Except Tax to be Levied	50,901,932	17,113,985	4,249,557	6,763,794	1,088,500	3,195,541	83,313,309
3 Revenue Required to Balance Budget (line 1-2)	20,740,989	0	6,392,500	0	0	0	27,133,489
4 Loss Due to Uncollected Taxes	1,277,046		393,593				1,670,639
5 Total Estimated Tax Levy (line 3+4)	22,018,035		6,786,093				28,804,128
6 Estimated Tax Offsets	0		0				0
7 Estimated Taxes Imposed (line 5-6)	22,018,035		6,786,093				28,804,128

100 GENERAL FUND SUMMARY OF RESOURCES AND REQUIREMENTS

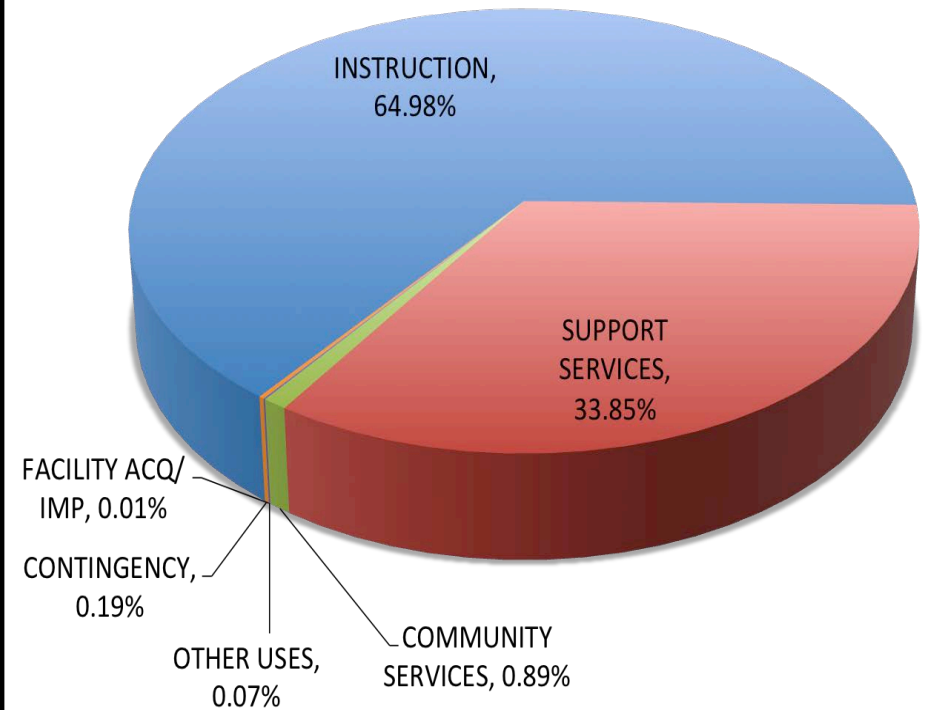
ACCOUNT CODE/ DESCRIPTION	AUDIT DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014-2015	BUDGET NEXT YEAR 2015-2016		
	2012-2013	2013-2014		PROPOSED	APPROVED	ADOPTED
GENERAL FUND RESOURCES						
1000 Total From Local Sources	2,377,861	2,169,990	1,645,392	1,628,950	1,658,950	1,658,950
2000 Total From Intermediate Sources	42,344	64	763,723	973,000	973,000	973,000
3000 Total From State Sources	39,534,061	43,488,821	44,826,817	46,373,291	46,373,291	46,373,291
4000 Total From Federal Sources	42,851	41,377	16,000	10,000	10,000	10,000
5000 Total From Other Sources		250,000	250,000			
Beginning Net Working Capital	4,528,204	3,007,304	2,950,000	3,755,792	3,505,792	3,505,792
Current Year Taxes	19,214,864	20,242,277	21,190,987	22,572,000	22,572,000	22,572,000
Taxes Required to Balance Budget						
TOTAL GENERAL FUND RESOURCES	65,740,185	69,199,833	71,642,919	75,313,033	75,093,033	75,093,033
GENERAL FUND REQUIREMENTS						
1000 Total Instruction	40,876,815	43,023,329	46,387,491	48,870,887	48,797,272	48,797,272
2000 Total Support Services	21,247,863	22,195,983	24,261,558	25,450,928	25,420,356	25,420,356
3000 Total Enterprise/Community Services	523,199	587,135	666,510	665,763	664,995	664,995
4000 Facility Acquisition & Construction			10,300	10,455	10,410	10,410
5000 Total Other Uses	85,000	55,931	157,060	155,000	55,000	55,000
6000 Total Contingency			160,000	160,000	145,000	145,000
7000 Unappropriated Fund Balance	3,007,308	3,337,455				
TOTAL GENERAL FUND REQUIREMENTS	65,740,185	69,199,833	71,642,919	75,313,033	75,093,033	75,093,033

2015-2016 ADOPTED BUDGET – OREGON CITY SCHOOL DISTRICT

GENERAL FUND RESOURCES BY SOURCE



GENERAL FUND REQUIREMENTS BY FUNCTION



100 GENERAL FUND SUMMARY BY FUNCTION

ACCOUNT CODE/ DESCRIPTION	AUDIT DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR	BUDGET NEXT YEAR 2015-2016		
	2012-2013	2013-2014	2014-2015	PROPOSED	APPROVED	ADOPTED
1000 INSTRUCTION						
1100 Regular Instruction		478	49,402	65,562	64,428	64,428
1111 Elementary Instruction	11,397,542	11,832,166	12,949,325	15,144,451	14,867,162	14,867,162
1121 Middle School Instruction	6,402,338	6,406,899	6,950,297	7,051,026	7,059,323	7,059,323
1122 Middle School Extra-Curricular Activities	107,687	96,381	109,081	109,438	109,438	109,438
1131 Senior High Instruction	7,911,735	8,202,139	8,555,307	8,770,935	9,013,776	9,013,776
1132 Senior High Extra-Curricular Activities	510,505	499,678	577,216	445,897	445,869	445,869
1199 Substitutes						
1210 Talented and Gifted	25,599	32,886	31,659	59,488	59,288	59,288
1221 Structured Learning Centers	2,105,836	2,283,158	2,435,563	1,547,557	1,544,447	1,544,447
1225 Out of District Programs	2,033,421	2,197,633	1,820,500	2,375,410	2,375,365	2,375,365
1226 Home Instruction	336,715	329,055	321,294	420,244	418,330	418,330
1229 Other Restrictive Programs	1,741,650	1,810,018	1,958,047	1,781,834	1,778,687	1,778,687
1250 Less Restrictive Programs	1,881,905	1,966,441	2,253,803	2,500,965	2,496,621	2,496,621
1271 Remediation		4,141				
128X Alternative Education	550,498	519,542	715,687	727,667	726,022	726,022
1288 Charter Schools	4,474,877	5,364,726	5,991,161	6,200,000	6,200,000	6,200,000
129X Other Programs	107,064	221,311	94,104	35,000	35,000	35,000
1291 ELL Services	1,289,443	1,256,676	1,575,045	1,635,413	1,603,516	1,603,516
1420 Middle School Summer School						
TOTAL INSTRUCTION	40,876,815	43,023,329	46,387,490	48,870,887	48,797,272	48,797,272

100 GENERAL FUND SUMMARY BY FUNCTION

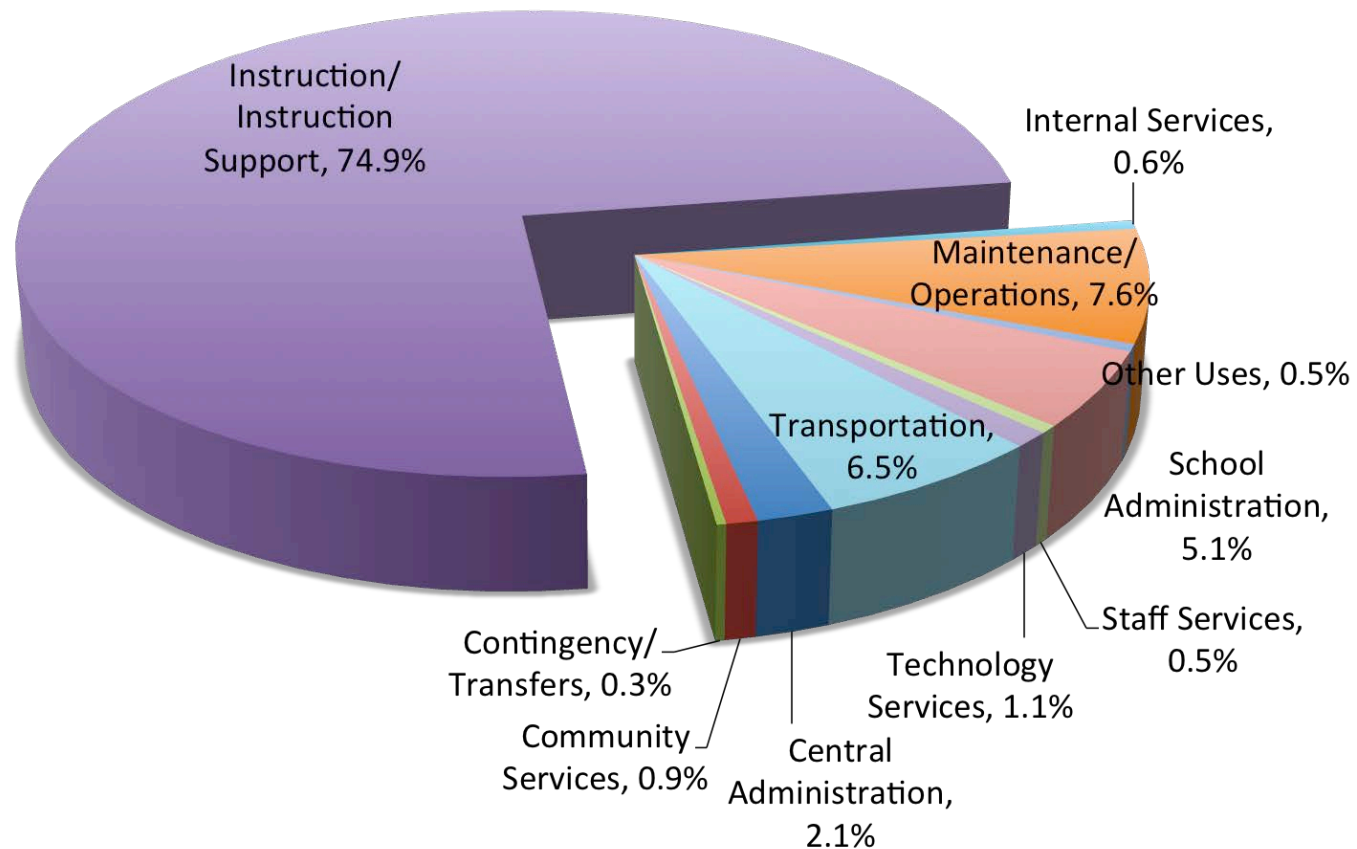
ACCOUNT CODE/ DESCRIPTION	AUDIT DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR	BUDGET NEXT YEAR 2015-2016		
	2012-2013	2013-2014	2014-2015	PROPOSED	APPROVED	ADOPTED
2000 SUPPORT SERVICES						
211x Attendance and Social Work	178,196	203,756	260,910	191,107	190,973	190,973
2120 Guidance Services	1,471,167	1,642,323	1,767,855	1,825,827	1,825,472	1,825,472
2130 Health Services	256,453	335,337	289,580	428,019	427,399	427,399
2140 Psychological Services	262,851	338,025	356,119	556,809	556,537	556,537
2150 Speech/Audiology Services	924,062	1,000,921	1,077,012	1,133,932	1,133,837	1,133,837
2160 Other Student Treatment Services	150,941	154,969	172,345	233,406	233,290	233,290
2190 Special Education Direction	312,420	269,265	713,445	1,320,229	1,320,011	1,320,011
2195 ELL/Other Special Programs Direction	70,495	88,831	108,439	110,899	110,856	110,856
2210 Improvement of Instruction Services	257,782	257,333	289,443	310,567	310,368	310,368
2220 Educational Media Services	838,657	824,364	923,752	916,393	916,087	916,087
2230 Assessment and Testing		31,732	35,720	49,453	49,453	49,453
2240 Instructional Staff Development	171,064	286,675	364,561	367,917	367,530	367,530
2310 Board of Education Services	125,532	133,887	169,159	170,088	169,552	169,552
2320 Executive Administration Services	323,014	350,272	367,525	363,277	362,924	362,924
2410 Office of the Principal	3,604,649	3,773,458	3,798,115	3,678,651	3,678,474	3,678,474
2510 Direction of Business Services	207,858	248,859	231,043	373,919	373,861	373,861
2520 Fiscal Services	656,017	692,303	752,643	751,802	751,567	751,567
2540 Operation and Maintenance of Plant	5,203,977	5,260,813	5,735,144	5,711,100	5,693,213	5,693,213
2550 Student Transportation Services	4,290,091	4,228,875	4,503,020	4,860,695	4,855,155	4,855,155
2570 Internal Services	347,947	460,235	335,298	434,089	433,439	433,439
2620 Planning/Research/Evaluation Services	6,825	9,543	23,175	9,932	9,890	9,890
2630 Information Services	99,355	105,369	125,425	124,653	124,580	124,580
2640 Staff and Personnel Services	391,548	406,238	403,506	389,345	388,916	388,916
2660 Technology Services	718,306	758,839	1,029,883	793,264	791,417	791,417
2700 Supplemental Retirement Program	378,656	333,761	428,441	345,555	345,555	345,555
TOTAL SUPPORT SERVICES	21,247,863	22,195,983	24,261,558	25,450,928	25,420,356	25,420,356

100 GENERAL FUND SUMMARY BY FUNCTION

ACCOUNT CODE/ DESCRIPTION	AUDIT DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014-2015	BUDGET NEXT YEAR 2015-2016		
	2012-2013	2013-2014		PROPOSED	APPROVED	ADOPTED
3000 ENTERPRISE/COMMUNITY SERVICES						
3300 Community Services	127,049	82,870	103,073	105,514	105,399	105,399
3390 Community Education	396,150	504,265	563,437	560,249	559,596	559,596
3500 Child Care Services						
TOTAL COMMUNITY SERVICES	523,199	587,135	666,510	665,763	664,995	664,995
4000 FACILITY ACQ. & CONSTRUCTION			10,300	10,455	10,410	10,410
5100 DEBT SERVICES			2,060			
5200 TRANSFER OF FUNDS	85,000	55,930	155,000	155,000	55,000	55,000
6000 CONTINGENCY			160,000	160,000	145,000	145,000
7000 UNAPPROPRIATED ENDING FUND BALANCE	3,007,308	3,337,456				
TOTAL GENERAL FUND BUDGET BY FUNCTION	65,740,185	69,199,833	71,642,919	75,313,033	75,093,033	75,093,033

2015-2016 ADOPTED BUDGET – OREGON CITY SCHOOL DISTRICT

TOTAL PROGRAM COSTS BY FUNCTION

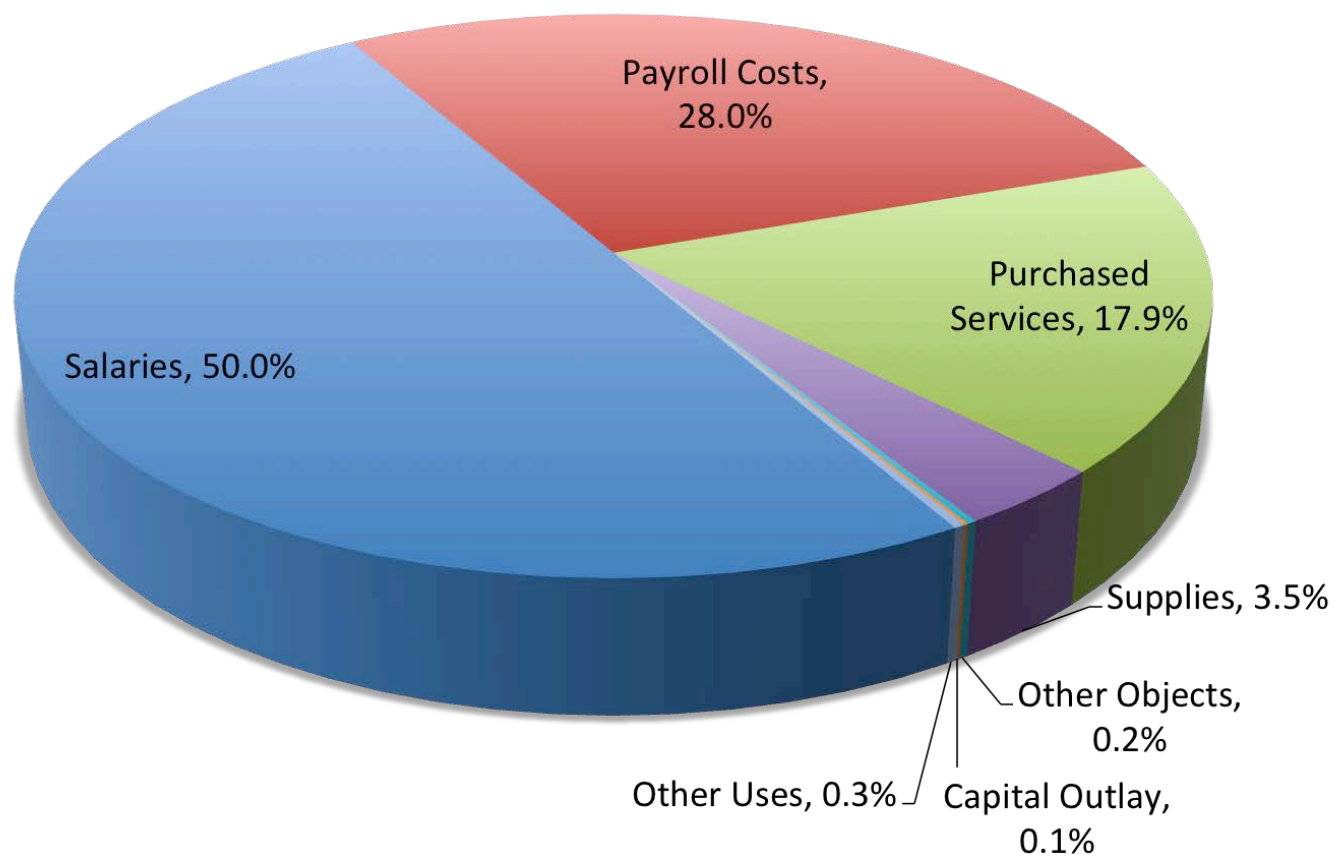


100 GENERAL FUND SUMMARY BY OBJECT

ACCOUNT CODE/ DESCRIPTION	AUDIT DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR	BUDGET NEXT YEAR 2015-2016		
	2012-2013	2013-2014	2014-2015	PROPOSED	APPROVED	ADOPTED
100 Salaries	31,824,734	33,188,498	35,984,007	37,542,496	37,542,496	37,542,496
2xx Associated Payroll Costs	8,502,990	9,461,173	10,099,869	10,131,900	10,131,900	10,131,900
2xx Contractual Employee Benefits	9,448,241	9,368,434	10,141,526	10,892,468	10,892,468	10,892,468
300 Purchased Services	10,632,671	11,383,880	12,839,777	13,441,397	13,422,893	13,422,893
400 Supplies and Materials	1,944,166	2,017,130	2,072,843	2,663,603	2,663,603	2,663,603
500 Capital Outlay	29,952	37,520	20,300	70,410	70,410	70,410
600 Other Objects	265,123	349,812	169,598	169,263	169,263	169,263
700 Transfers	85,000	55,931	155,000	55,000	55,000	55,000
800 Other Uses of Funds	3,007,308	3,337,455	160,000	145,000	145,000	145,000
TOTAL GENERAL FUND BUDGET BY OBJECT	65,740,185	69,199,833	71,642,919	75,111,537	75,093,033	75,093,033

2015-2016 ADOPTED BUDGET – OREGON CITY SCHOOL DISTRICT

TOTAL PROGRAM COSTS BY OBJECT



100 GENERAL FUND SUMMARY BY FUNCTION / OBJECT

OBJECTS>>		1xx	21x-23x	24x	3xx	4xx	5xx	6xx	
FUNCTION/ DESCRIPTION	Detail Page #'s	Salaries	Associated P/R Costs	Contractual Benefits	Purchased Services	Supplies / Materials	Capital Outlay	Other Objects	TOTAL
1000 INSTRUCTION									
1100 Regular Instruction	3	19,727				44,701			64,428
1111 Elementary Instruction Grades K-5	3-4	9,389,412	2,500,416	2,633,417	29,533	314,384			14,867,162
1121 Middle School Instruction Grades 6-8	4-6	4,525,585	1,229,845	1,156,997	8,034	127,662	10,000	1,200	7,059,323
1122 Middle School Extra-Curricular Activities	6	83,914	21,247		1,750	2,527			109,438
1131 Senior High Instruction Grades 9-12	6-8	5,654,722	1,567,589	1,360,643	29,325	398,170		3,327	9,013,776
1132 Senior High Extra-Curricular Activities	8-9	313,084	74,383		44,164	7,834		6,404	445,869
1210 Talented and Gifted	9-10	23,339	6,421		692	28,002		834	59,288
1221 Structured Learning Centers	10-11	928,681	252,929	349,144	5,205	8,488			1,544,447
1225 Out of District Programs	11-12				2,375,365				2,375,365
1226 Home Instruction	12	276,490	76,099	62,655	1,041	2,045			418,330
1229 Other Restrictive Programs	12-14	1,084,464	292,141	341,716	50,749	9,617			1,778,687
1250 Less Restrictive Programs	14-15	1,522,883	397,465	554,074	2,811	19,388			2,496,621
1280 Alternative Education	15-16	182,754	47,926	62,847	376,888	55,107		500	726,022
1288 Charter Schools	17-18				6,200,000				6,200,000
1291 ELL Services	18-19	941,348	249,753	336,111	12,562	63,742			1,603,516
1290 Other Programs	19				35,000				35,000
TOTAL INSTRUCTION		24,946,403	6,716,214	6,857,604	9,173,119	1,081,667	10,000	12,265	48,797,272

100 GENERAL FUND SUMMARY BY FUNCTION / OBJECT

OBJECTS>>		1xx	21x-23x	24x	3xx	4xx	5xx	6xx	
FUNCTION/ DESCRIPTION	Detail Page #'s	Salaries	Associated P/R Costs	Contractual Benefits	Purchased Services	Supplies / Materials	Capital Outlay	Other Objects	TOTAL
2000 SUPPORT SERVICES									
2110 Attendance and Social Work	19-22	92,046	25,100	43,599	24,495	5,733			190,973
2120 Guidance Services	22-24	1,154,762	316,082	335,378	2,400	9,450		7,400	1,825,472
2130 Health Services	24-25	179,390	47,274	74,587	117,287	8,757		104	427,399
2140 Psychological Services	25-26	343,337	88,766	61,189	45,595	17,650			556,537
2150 Speech/Audiology Services	26-28	736,132	195,344	180,219	8,993	10,546		2,603	1,133,837
2160 Other Student Treatment Services	28-29	132,910	36,198	37,263	14,677	12,242			233,290
2190 Special Education Direction	29-31	847,480	219,175	199,348	40,356	12,318		1,334	1,320,011
2195 ELL/Other Special Programs Direction	31-32	61,312	11,783	27,244	7,885	1,209		1,423	110,856
2210 Improvement of Instruction Services	33-34	166,875	46,218	30,549	8,322	56,556		1,848	310,368
2220 Educational Media Services	34-37	476,273	129,250	204,638	16,193	89,478		255	916,087
2230 Assessment & Testing	37	26,014	7,130	16,309					49,453
2240 Instructional Staff Development	37-38			275,000	86,286	6,244			367,530
2310 Board of Education Services	38-39	28,303	7,784	8,639	103,057	10,318		11,451	169,552
2320 Executive Administration Services	39-41	190,962	53,918	39,773	62,202	11,385		4,684	362,924
2410 Office of the Principal	41-43	2,302,155	617,320	599,605	95,097	42,158		22,139	3,678,474
2510 Direction of Business Services	43-44	144,558	40,334	23,209	12,806	101,881	50,000	1,073	373,861
2520 Fiscal Services	44-46	455,841	123,097	114,645	50,132	6,258		1,594	751,567
2540 Operation and Maintenance of Plant	46-50	1,973,985	593,242	615,717	2,264,533	243,535		2,201	5,693,213
2550 Student Transportation Services	50-56	2,020,308	589,245	907,593	553,049	721,200		63,760	4,855,155
2570 Internal Services	56-59	107,097	30,245	39,926	241,563	10,860		3,748	433,439
2620 Planning/Research/Evaluation Services	59				9,890				9,890
2630 Information Services	59-60	70,035	19,148	17,782	16,991			624	124,580
2640 Staff and Personnel Services	60-63	202,314	56,306	39,081	68,249	20,852		2,114	388,916
2660 Technology Services	63-64	223,820	61,478	74,566	247,559	156,304		27,690	791,417
2700 Early Retirement Program	64-65	332,905	12,624	26					345,555
TOTAL SUPPORT SERVICES		12,268,814	3,327,061	3,965,885	4,097,617	1,554,934	50,000	156,045	25,420,356

[illegible]

OREGON CITY SCHOOL DISTRICT 62

SUMMARY OF OUTSTANDING DEBT

Issue Date	Description	Original Debt	Balance June 30, 2015	Scheduled 2015-16 Principle Payments
1/31/13	General Obligation Refunding Bonds	39,130,000	29,590,000	6,395,000
2/19/04	Pension Obligation Bonds	45,990,000	39,610,000	1,460,000
3/29/07	2007 COPS Participation Bonds	326,000	40,000	35,000
7/1/08	2008 COPS Participation Bonds	535,039	100,002	45,000
2/8/10	Note payable Bank Note	450,000	203,228	45,579
12/14/10	Note payable Bank Note	353,175	175,756	35,157
5/17/12	Note payable Bank Note	437,000	272,303	40,734
8/14/12	Note payable Bank Note	510,000	318,038	48,885
11/2/12	Note payable Dept. of Energy Loan	500,000	418,679	28,573
8/27/13	Note payable Bank Note	565,000	955,255	52,005
11/15/13	Note payable Bank Note – SB1149	458,500	783,352	42,580
8/15/14	Note payable Bank Note	575,000	1,087,133	52,422
12/4/14	Full Faith & Credit Refunding Bonds	15,565,000	15,250,000	250,000
		105,394,714	88,803,746	8,530,935

OREGON CITY SCHOOL DISTRICT 62

HISTORY OF ASSESSED VALUE

Fiscal Year	Assessed Value	% Change	Real Market Value	% Change
2013-14	\$4,730,942,130	4.86%	\$5,892,815,978	17.67%
2012-13	4,511,883,353	5.97%	5,008,064,013	-4.83%
2011-12	4,257,695,242	2.99%	5,261,997,790	-6.82%
2010-11	4,133,917,121	3.44%	5,647,284,125	-9.25%
2009-10	3,996,596,474	4.21%	6,222,914,277	-8.66%
2008-09	3,835,176,499	5.29%	6,812,577,202	3.07%
2007-08	3,642,445,708	5.95%	6,609,475,399	16.55%
2006-07	3,437,971,714	6.02%	5,670,851,702	19.85%
2005-06	3,242,642,567	7.29%	4,731,597,344	11.38%
2004-05	3,022,354,620	5.76%	4,248,276,594	8.74%

OREGON CITY SCHOOL DISTRICT 62

HISTORY OF TAX COLLECTION

Fiscal Year	Property Taxes	Collection	% Collected	% Change	Total Taxes Uncollected*
2013-14	\$27,833,952	\$27,823,982	99.96%	7.77%	\$1,671,962
2012-13	26,682,480	25,819,109	96.76%	0.77%	1,748,745
2011-12	26,578,545	25,622,905	96.40%	2.14%	1,739,524
2010-11	26,047,757	25,085,280	96.30%	2.55%	1,505,757
2009-10	25,463,276	24,460,453	96.06%	4.00%	1,623,180
2008-09	24,636,513	23,520,387	95.47%	3.22%	1,552,306
2007-08	23,638,003	22,786,943	96.40%	7.25%	1,161,868
2006-07	21,880,811	21,246,923	97.10%	4.48%	898,059
2005-06	20,871,695	20,335,215	97.43%	6.57%	804,258
2004-05	19,684,021	19,080,672	96.93%	2.57%	864,086
2003-04	19,260,930	18,602,937	96.58%	6.66%	978,700

**includes prior years*

<p style="text-align: center;">OREGON CITY SCHOOL DISTRICT 62</p> <p style="text-align: center;">HISTORY OF TRANSPORTATION COSTS</p>
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Fiscal Year	Total Miles	Actual Cost	Cost per Mile	Daily No. of Transports
2013-14	1,085,038	\$4,557,498	\$4.20	4,489
2012-13	1,030,620	\$4,597,224	\$4.46	4,874
2011-12	937,772	\$4,306,609	\$4.59	3,936
2010-11	997,046	\$4,371,934	\$4.38	4,125
2009-10	976,414	\$4,098,685	\$4.20	3,965
2008-09	987,247	\$4,105,688	\$4.16	4,010
2007-08	1,026,794	\$4,086,077	\$3.98	4,219
2006-07	987,215	\$3,642,931	\$3.69	4,245
2005-06	970,811	\$3,447,587	\$3.55	4,358

OREGON CITY SCHOOL DISTRICT 62

ENROLLMENT SNAPSHOT AS OF JUNE 30, 2015

Grade	Beavercreek	Candy Lane	Gaffney Lane	Holcomb	Jennings Lodge	McLoughlin	Redland	Gardiner MS	Ogden MS	OCHS	Grade Totals		OCSLA	CAIS	Springwater	ACA
K	88		94	68	91	87	89				517				22	
1	95		84	87	102	93	85				546				24	17
2	88	60	89	95	49	88	91				560				24	26
3	77	83	118	83		109	80				550				23	19
4	92	84	91	75		81	92				515				23	25
5	91	71	95	88		94	92				531				23	27
6								273	296		569				22	38
7								236	286		522				21	37
8								248	263		511			34	13	36
9										530	530		30	50		37
10										532	532		66	45		34
11										515	515		54	43		32
12										511	511		40	21		40

TOTAL K-5	531	298	571	496	242	552	529	0	0	0	3,219		0	0	139	114
TOTAL 6-8	0	0	0	0	0	0	0	757	845	0	1,602		0	34	56	111
TOTAL 9-12	0	0	0	0	0	0	0	0	0	2,088	2,088		190	159	0	143

K-12 TOTAL	531	298	571	496	242	552	529	757	845	2,088	6,909		190	193	195	368
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	Beavercreek	Candy Lane	Gaffney Lane	Holcomb	Jennings Lodge	McLoughlin	Redland	Gardiner MS	Ogden MS	OCHS	TOTAL		OCSLA	CAIS	Springwater	ACA
6/30/15	531	298	571	496	242	552	529	757	845	2,088	6,909		190	193	195	368
6/30/14	539	252	543	533	308	565	534	768	868	2,088	6,998					
6/30/13	483	235	549	531	298	539	556	838	896	2,098	7,023					
6/30/12	437	181	558	550	275	557	531	619	603	2,081	7,153 *					
6/30/11	441	193	562	567	286	568	560	625	616	2,035	7,213 *					
6/30/10	465	223	548	562	331	572	572	546	629	2,069	7,297 *					

*Totals include Mt. Pleasant and King Elementaries, now closed.

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Oregon City School District
 Budget Detailed Estimate Spreadsheet
 July 1, 2015 to June 30, 2016
100 - General Fund

ACCOUNT CODE AND DESCRIPTIONS		ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
RESOURCES		2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
1000 Revenue From Local Source									
1111	Current Year Taxes	19,214,864	20,242,277	20,740,987		21,747,000		21,747,000	21,747,000
1112	Prior Year Taxes	497,906	525,080	450,000		825,000		825,000	825,000
1114	Payments In Lieu Of Taxes	10,912	10,386	10,000		15,000		15,000	15,000
1190	Penalties/Int. On Taxes	109,675	121,067	98,692		85,000		85,000	85,000
1312	Tuition from Other Dist.		988			15,000		15,000	15,000
1411	Transp From Individuals	2,738		2,500		2,500		2,500	2,500
1430	Misc. Transportation	65,183	70,565	45,000		50,000		50,000	50,000
1510	Interest On Investments	111,369	110,894	125,000		128,000		128,000	128,000
1511	Unsegregated Interest	314	859	1,000		1,000		1,000	1,000
1710	Ex-Curricular Admissions	167							
1711	Football Gate	36,510	30,884	33,000		33,000		33,000	33,000
1712	Basketball Gate	9,360	12,651	8,000		10,000		10,000	10,000
1713	Wrestling Gate	1,931	1,114	1,200		1,200		1,200	1,200
1714	OCHS Play Receipts	17,131	23,711	15,000		20,000		20,000	20,000
1715	Volleyball Gate					2,000		2,000	2,000
1716	Girls Basketball Gate	5,217	1,191	2,000		250		250	250
1741	Parking Fees	16,380	16,700	15,000		20,000		20,000	20,000
1745	HS Athletic Fees	89,632	95,869	85,000		90,000		90,000	90,000
1746	MS Athletic Fees	28,068	26,916	15,000		15,000		15,000	15,000
1821	Community Ed Tuition	43,807	47,677	42,500		50,000		50,000	50,000
1822	Community Ed.-CCC	14,568	14,568	14,500		13,000		13,000	13,000
1829	Pre School Revenue	102,497	68,927	95,000		105,000		105,000	105,000
1831	Driver's Education Fees	70,335	65,745	55,000		65,000		65,000	65,000
1841	MS Athletic Fees - OCCE	19,418	22,213	17,000		20,000		20,000	20,000
1842	Elem. Sch Athletic Fees - OCCE	80,341	84,331	65,000		90,000		90,000	90,000
1911	Building Rent	94,607	73,424	50,000		50,000		50,000	50,000
1912	Building Lease	406,224	383,990	350,000		275,000		275,000	275,000
1920	Gifts From Private Source	5,753	30						
1940	Service Provided To LEA's	75,856	40,666	50,000		33,000		33,000	33,000
1960	Recovery Of Pr. Yr. Exp.	168,103	78,530	150,000		175,000		205,000	205,000
1980	Fees Charges To Grants	116,214	53,724	115,000		65,000		65,000	65,000

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
RESOURCES									
1990 Misc Local Revenue	124,448	132,575	135,000		135,000		135,000	135,000	
1991 3rd Party Billing(Medicaid)	53,197	54,715	50,000		65,000		65,000	65,000	
1000 Total From Local Source	21,592,725	22,412,267	22,836,379		24,200,950		24,230,950	24,230,950	
2000 Revenue From Intermediate Sources									
2101 County School Fund	42,344	64	10,000		10,000		10,000	10,000	
2102 Esd Funds			753,723		963,000		963,000	963,000	
2000 Total From Intermediate Sources	42,344	64	763,723		973,000		973,000	973,000	
3000 Revenue From State Sources									
3101 State School Fund	35,808,108	39,645,200	40,884,539		41,472,779		41,472,779	41,472,779	
3103 Common School Fund	731,466	349,970	692,278		743,482		743,482	743,482	
3105 State School Fund Transp	2,713,468	3,061,744	2,905,000		3,607,030		3,607,030	3,607,030	
3199 Unrestricted State Grants	239,859	384,867	300,000		500,000		500,000	500,000	
3204 Driver Education	41,160	47,040	45,000		50,000		50,000	50,000	
3000 Total From State Sources	39,534,061	43,488,821	44,826,817		46,373,291		46,373,291	46,373,291	
4000 Revenue From Federal Sources									
4801 Federal Forest Fees	42,851	41,377	16,000		10,000		10,000	10,000	
4000 Total From Federal Sources	42,851	41,377	16,000		10,000		10,000	10,000	
5000 Revenue From Other Sources									
5200 Interfund Transfers		250,000	250,000						
5400 Beginning Fund Balance	4,528,204	3,007,304	2,950,000		3,755,792		3,505,792	3,505,792	
5000 Total From Other Sources	4,528,204	3,257,304	3,200,000		3,755,792		3,505,792	3,505,792	
TOTAL REVENUES	65,740,185	69,199,833	71,642,919		75,313,033		75,093,033	75,093,033	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Instruction									
1100 Regular Instruction									
100 Salaries									
0121 Substitutes-Licensed					20,669		19,727	19,727	
Total 100 Salaries					20,669		19,727	19,727	
400 Supplies and Materials									
0410 Consumable Supplies		478	49,402		44,893		44,701	44,701	
Total 400 Supplies and Materials		478	49,402		44,893		44,701	44,701	
1100 Total Regular Instruction		478	49,402		65,562		64,428	64,428	
1111 Elementary Instruction									
100 Salaries									
0111 Licensed Salaries	6,697,520	6,925,709	7,499,629	118.90	8,517,551	130.90	8,517,551	8,517,551	130.90
0112 Classified Salaries	241,539	299,055	337,701	13.44	473,600	20.30	473,600	473,600	20.30
0121 Substitutes-Licensed	218,192	176,789	252,000		267,503		255,310	255,310	
0122 Substitutes-Classified	2,365	15,402	15,189		6,613		6,539	6,539	
0124 Temporary-Classified	792								
0131 Extended Duty Salaries	648				51,673		51,673	51,673	
0132 Extra Duty Contracts	73,549	72,888	74,484		84,739		84,739	84,739	
Total 100 Salaries	7,234,605	7,489,842	8,179,002	132.34	9,401,679	151.20	9,389,412	9,389,412	151.20
200 Associated Payroll Cost									
0210 P E R S	1,353,205	1,529,004	1,722,178		1,764,630		1,764,630	1,764,630	
0220 Social Security Admin	539,421	559,419	583,986		658,441		658,441	658,441	
0231 Workers Compensation	38,936	39,981	41,412		57,699		57,699	57,699	
0232 Unemployment Compensation	14,804	15,357	16,027		19,646		19,646	19,646	
0241 Admin Medical Insurance	750								
0243 District Paid MSA	658	667	42		2,268		2,268	2,268	
0244 Life Insurance	9,389	11,065	11,209		12,700		12,700	12,700	
0245 Disability Insurance	19,814	22,803	23,123		28,608		28,608	28,608	
0246 Certified Health Ins.	1,831,008	1,740,995	1,907,123		2,276,260		2,276,260	2,276,260	
0247 Classified Health Ins.	137,394	162,711	185,005		272,305		272,305	272,305	
0251 OSEA HRA Benefit		12,297	17,115		41,276		41,276	41,276	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1111 Elementary Instruction									
Total 200 Associated Payroll Cost	3,945,379	4,094,300	4,507,218		5,133,833		5,133,833	5,133,833	
300 Purchased Services									
0310 Prof/Tech Services		91							
0322 Repair And Maintenance	13,055	13,304	24,555		22,089		22,079	22,079	
0324 Rental And Lease	31,278	29,642	38,500		7,154		7,154	7,154	
0341 In-District Travel	236	120	60						
0389 Other Noninstruct Service	660	420			300		300	300	
Total 300 Purchased Services	45,229	43,577	63,115		29,543		29,533	29,533	
400 Supplies and Materials									
0410 Consumable Supplies	122,412	135,795	161,198		143,508		143,496	143,496	
0420 Textbooks	2,133	50	1,250		370,936		105,936	105,936	
0421 Textbook - Adoptions		1,705	150		5,000		5,000	5,000	
0440 Periodicals	423				1,000		1,000	1,000	
0460 Nonconsumable Items	2,937	2,680	1,000		4,800		4,800	4,800	
0470 Computer Software	2,400	390	300		2,850		2,850	2,850	
0480 Non Consum Tech Supplies	42,024	63,829	36,094		51,302		51,302	51,302	
Total 400 Supplies and Materials	172,329	204,448	199,992		579,396		314,384	314,384	
1111 Total Elementary Instruction	11,397,542	11,832,166	12,949,327	132.34	15,144,451	151.20	14,867,162	14,867,162	151.20
1121 Middle School Instruction									
100 Salaries									
0111 Licensed Salaries	3,762,848	3,781,481	4,059,242	66.50	4,198,588	65.25	4,198,588	4,198,588	65.25
0112 Classified Salaries	62,545	85,487	93,793	3.56	94,658	3.69	94,658	94,658	3.69
0121 Substitutes-Licensed	161,673	105,551	150,072		146,808		140,115	140,115	
0122 Substitutes-Classified	522	1,005	1,324		430		420	420	
0131 Extended Duty Salaries	599	266							
0132 Extra Duty Contracts	64,839	83,647	72,818		91,804		91,804	91,804	
Total 100 Salaries	4,053,026	4,057,437	4,377,249	70.06	4,532,288	68.94	4,525,585	4,525,585	68.94
200 Associated Payroll Cost									
0210 P E R S	743,705	835,226	923,959		841,160		841,160	841,160	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1121 Middle School Instruction									
0220 Social Security Admin	303,035	304,638	311,719		348,488		348,488	348,488	
0231 Workers Compensation	21,865	21,696	22,028		30,576		30,576	30,576	
0232 Unemployment Compensation	8,318	8,363	8,540		9,621		9,621	9,621	
0244 Life Insurance	5,025	5,771	5,725		6,076		6,076	6,076	
0245 Disability Insurance	10,721	11,861	11,860		12,126		12,126	12,126	
0246 Certified Health Ins.	1,072,781	955,346	1,033,792		1,086,031		1,086,031	1,086,031	
0247 Classified Health Ins.	39,024	50,251	53,940		48,300		48,300	48,300	
0251 OSEA HRA Benefit		3,534	5,645		4,464		4,464	4,464	
Total 200 Associated Payroll Cost	2,204,474	2,196,686	2,377,209		2,386,842		2,386,842	2,386,842	
300 Purchased Services									
0322 Repair And Maintenance	8,403	5,037	6,750		6,750		6,750	6,750	
0324 Rental And Lease	5,062	4,371	5,000		34		34	34	
0341 In-District Travel	786	349	450		350		350	350	
0342 Out-Of-District Travel		1,509	300		300		300	300	
0389 Other Noninstruct Service	435	2,274	100		600		600	600	
Total 300 Purchased Services	14,686	13,540	12,600		8,034		8,034	8,034	
400 Supplies and Materials									
0410 Consumable Supplies	69,217	76,061	98,700		84,744		84,744	84,744	
0420 Textbooks	195	410			1,000		16,000	16,000	
0430 Library Books	500								
0440 Periodicals	60								
0460 Nonconsumable Items	7,427	229	1,500		3,185		3,185	3,185	
0470 Computer Software	3,302	852	750		2,733		2,733	2,733	
0480 Non Consum Tech Supplies	32,930	60,347	24,500		21,000		21,000	21,000	
Total 400 Supplies and Materials	113,631	137,899	125,450		112,662		127,662	127,662	
500 Capital Outlay									
0552 Technology Equip-Replace	8,679	138	10,000		10,000		10,000	10,000	
Total 500 Capital Outlay	8,679	138	10,000		10,000		10,000	10,000	
600 Other Objects									
0640 Dues And Fees	7,838	1,200	1,200		1,200		1,200	1,200	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1121 Middle School Instruction									
Total 600 Other Objects	7,838	1,200	1,200		1,200		1,200	1,200	
1121 Total Middle School Instruction	6,402,334	6,406,899	6,903,708	70.06	7,051,026	68.94	7,059,323	7,059,323	68.94
1122 Mid Sch Extra-Curricular									
100 Salaries									
0131 Extended Duty Salaries	1,010	3,117							
0132 Extra Duty Contracts	83,455	72,083	80,573		83,914		83,914	83,914	
Total 100 Salaries	84,465	75,200	80,573		83,914		83,914	83,914	
200 Associated Payroll Cost									
0210 P E R S	11,791	12,599	14,568		14,100		14,100	14,100	
0220 Social Security Admin	6,270	5,558	6,131		6,445		6,445	6,445	
0231 Workers Compensation	466	416	993		502		502	502	
0232 Unemployment Compensation	172	153	160		200		200	200	
0244 Life Insurance			5						
0245 Disability Insurance			5						
0247 Classified Health Ins.			575						
Total 200 Associated Payroll Cost	18,699	18,726	22,437		21,247		21,247	21,247	
300 Purchased Services									
0322 Repair And Maintenance			750		750		750	750	
0391 Officials-Referees	270	1,087	1,000		1,000		1,000	1,000	
Total 300 Purchased Services	270	1,087	1,750		1,750		1,750	1,750	
400 Supplies and Materials									
0410 Consumable Supplies	4,252	1,368	4,320		2,527		2,527	2,527	
Total 400 Supplies and Materials	4,252	1,368	4,320		2,527		2,527	2,527	
1122 Total Mid Sch Extra-Curricular	107,686	96,381	109,081		109,438		109,438	109,438	
1131 High School Instruction									
100 Salaries									
0111 Licensed Salaries	4,623,568	4,978,344	5,152,550	78.75	5,323,426	80.00	5,323,426	5,323,426	80.00
0112 Classified Salaries	43,042	44,398	48,260	1.63	53,387	2.13	53,387	53,387	2.13
0121 Substitutes-Licensed	132,815	138,439	198,037		157,013		149,855	149,855	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1131 High School Instruction									
0122 Substitutes-Classified		184	206						
0132 Extra Duty Contracts	114,578	122,571	114,061		128,054	1.00	128,054	128,054	1.00
Total 100 Salaries	4,914,003	5,283,935	5,513,113	80.38	5,661,880	83.13	5,654,722	5,654,722	83.13
200 Associated Payroll Cost									
0210 P E R S	912,191	1,070,836	1,131,627		1,076,904		1,076,904	1,076,904	
0220 Social Security Admin	367,478	395,117	381,345		440,259		440,259	440,259	
0231 Workers Compensation	26,324	27,978	26,875		38,285		38,284	38,284	
0232 Unemployment Compensation	10,082	10,844	10,465		12,142		12,142	12,142	
0243 District Paid MSA	27								
0244 Life Insurance	5,732	6,974	6,380		7,101		7,101	7,101	
0245 Disability Insurance	12,887	15,089	14,090		15,291		15,291	15,291	
0246 Certified Health Ins.	1,253,602	1,149,027	1,213,024		1,313,188		1,313,188	1,313,188	
0247 Classified Health Ins.	21,860	27,495	28,641		24,915		24,915	24,915	
0251 OSEA HRA Benefit		881	1,392		148		148	148	
Total 200 Associated Payroll Cost	2,610,183	2,704,241	2,813,839		2,928,233		2,928,232	2,928,232	
300 Purchased Services									
0310 Prof/Tech Services	134,547	2,410	500						
0322 Repair And Maintenance	18,312	15,647	21,000		19,325		19,325	19,325	
0324 Rental And Lease	8,516	8,715	12,000		10,000		10,000	10,000	
0331 Reimb. Student Transp	1,398								
0389 Other Noninstruct Service	8,500	2,200	200						
Total 300 Purchased Services	171,273	28,972	33,700		29,325		29,325	29,325	
400 Supplies and Materials									
0410 Consumable Supplies	103,396	115,732	128,200		111,962		111,962	111,962	
0420 Textbooks	14,871	2,577	7,500		2,250		252,250	252,250	
0440 Periodicals		411	600		955		955	955	
0460 Nonconsumable Items	1,059	1,211	1,800		3,000		3,000	3,000	
0470 Computer Software	16,513	6,935	2,500		1,000		1,000	1,000	
0480 Non Consum Tech Supplies	78,289	56,491	51,155		29,003		29,003	29,003	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1131 High School Instruction									
Total 400 Supplies and Materials	214,128	183,356	191,755		148,170		398,170	398,170	
600 Other Objects									
0640 Dues And Fees	2,143	1,634	2,900		3,327		3,327	3,327	
Total 600 Other Objects	2,143	1,634	2,900		3,327		3,327	3,327	
1131 Total High School Instruction	7,911,730	8,202,139	8,555,307	80.38	8,770,935	83.13	9,013,776	9,013,776	83.13
1132 High Sch Extra-Curricular									
100 Salaries									
0111 Licensed Salaries	81,909	63,694	85,662	1.00					
0121 Substitutes-Licensed	360								
0124 Temporary-Classified	216	160							
0131 Extended Duty Salaries	58,591	60,041	75,500		77,510		77,510	77,510	
0132 Extra Duty Contracts	189,466	222,298	229,929		235,574		235,574	235,574	
Total 100 Salaries	330,542	346,193	391,091	1.00	313,084		313,084	313,084	
200 Associated Payroll Cost									
0210 P E R S	49,063	41,099	77,163		47,844		47,844	47,844	
0220 Social Security Admin	24,196	25,437	28,952		23,929		23,929	23,929	
0231 Workers Compensation	1,854	1,954	1,577		1,876		1,876	1,876	
0232 Unemployment Compensation	664	698	602		734		734	734	
0244 Life Insurance	71	95	91						
0245 Disability Insurance	230	294	319						
0246 Certified Health Ins.	21,842	17,710	18,135						
0247 Classified Health Ins.	178	2,767	1,798						
0248 District Paid Tsa	8								
0251 OSEA HRA Benefit			56						
Total 200 Associated Payroll Cost	98,106	90,054	128,693		74,383		74,383	74,383	
300 Purchased Services									
0310 Prof/Tech Services	180		400						
0322 Repair And Maintenance	4,093	4,080	4,200		4,200		4,200	4,200	
0324 Rental And Lease	4,126	5,055	4,623		4,600		4,600	4,600	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1132 High Sch Extra-Curricular									
0332 Non-Reimb Student Transp	3,521								
0341 In-District Travel	2,070	2,609	4,677		4,747		4,727	4,727	
0342 Out-Of-District Travel	1,659	2,089	927		941		937	937	
0351 Telephone		405							
0389 Other Noninstruct Service	23,391	4,885							
0391 Officials-Referees	31,603	32,275	29,100		29,700		29,700	29,700	
Total 300 Purchased Services	70,643	51,398	43,927		44,188		44,164	44,164	
400 Supplies and Materials									
0410 Consumable Supplies	6,613	4,246	7,455		7,604		7,604	7,604	
0440 Periodicals		20	30		30		30	30	
0460 Nonconsumable Items		2,000							
0480 Non Consum Tech Supplies	75	2,165			200		200	200	
Total 400 Supplies and Materials	6,688	8,431	7,485		7,834		7,834	7,834	
600 Other Objects									
0640 Dues And Fees	4,526	3,602	6,020		6,408		6,404	6,404	
Total 600 Other Objects	4,526	3,602	6,020		6,408		6,404	6,404	
1132 Total High Sch Extra-Curricular	510,505	499,678	577,216	1.00	445,897		445,869	445,869	
1210 Talented And Gifted									
100 Salaries									
0121 Substitutes-Licensed	807	2,220	3,579		3,857		3,681	3,681	
0131 Extended Duty Salaries	2,050	1,390							
0132 Extra Duty Contracts	15,905	19,760	17,191		19,658		19,658	19,658	
Total 100 Salaries	18,762	23,370	20,770		23,515		23,339	23,339	
200 Associated Payroll Cost									
0210 P E R S	3,075	4,225	3,887		4,411		4,411	4,411	
0220 Social Security Admin	1,422	1,824	1,307		1,808		1,808	1,808	
0231 Workers Compensation	104	130	88		154		154	154	
0232 Unemployment Compensation	38	50	36		48		48	48	
Total 200 Associated Payroll Cost	4,639	6,228	5,318		6,421		6,421	6,421	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1210 Talented And Gifted									
300 Purchased Services									
0331 Reimb. Student Transp		59							
0341 In-District Travel			206		209		208	208	
0342 Out-Of-District Travel		295							
0389 Other Noninstruct Service		1,360	479		486		484	484	
Total 300 Purchased Services		1,714	685		695		692	692	
400 Supplies and Materials									
0410 Consumable Supplies	487	42	3,862		27,818		27,802	27,802	
0440 Periodicals			198		201		200	200	
0460 Nonconsumable Items	1,710	1,512							
Total 400 Supplies and Materials	2,197	1,554	4,060		28,019		28,002	28,002	
600 Other Objects									
0640 Dues And Fees		20	826		838		834	834	
Total 600 Other Objects		20	826		838		834	834	
1210 Total Talented And Gifted	25,598	32,886	31,659		59,488		59,288	59,288	
1221 Structured Learning Ctrs									
100 Salaries									
0111 Licensed Salaries	355,940	445,450	477,202	8.00	472,037	8.00	472,037	472,037	8.00
0112 Classified Salaries	813,315	795,513	838,445	33.01	392,695	14.33	392,695	392,695	14.33
0121 Substitutes-Licensed	18,750	15,770	22,765		14,258		13,608	13,608	
0122 Substitutes-Classified	40,599	62,237	62,032		52,744		50,341	50,341	
0132 Extra Duty Contracts		5							
Total 100 Salaries	1,228,604	1,318,975	1,400,444	41.01	931,734	22.33	928,681	928,681	22.33
200 Associated Payroll Cost									
0210 P E R S	217,297	260,419	287,752		175,232		175,232	175,232	
0220 Social Security Admin	88,659	96,015	93,535		69,396		69,396	69,396	
0231 Workers Compensation	7,069	7,526	7,256		6,364		6,364	6,364	
0232 Unemployment Compensation	2,427	2,632	2,568		1,937		1,937	1,937	
0241 Admin Medical Insurance	3,002								

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1221 Structured Learning Ctrs									
0243 District Paid MSA	917	1,167	833						
0244 Life Insurance	2,336	2,708	2,651		1,511		1,511	1,511	
0245 Disability Insurance	5,929	6,503	6,360		3,617		3,617	3,617	
0246 Certified Health Ins.	80,468	97,350	104,785		105,103		105,103	105,103	
0247 Classified Health Ins.	455,254	447,988	475,802		223,888		223,888	223,888	
0251 OSEA HRA Benefit		27,149	40,031		15,025		15,025	15,025	
Total 200 Associated Payroll Cost	863,358	949,458	1,021,572		602,073		602,073	602,073	
300 Purchased Services									
0310 Prof/Tech Services		8							
0322 Repair And Maintenance	49								
0332 Non-Reimb Student Transp	15								
0341 In-District Travel	5,280	3,505	5,150		5,227		5,205	5,205	
0389 Other Noninstruct Service	146								
Total 300 Purchased Services	5,490	3,512	5,150		5,227		5,205	5,205	
400 Supplies and Materials									
0410 Consumable Supplies	5,605	5,201	1,442		1,464		1,458	1,458	
0420 Textbooks		2,845	4,120		4,182		4,164	4,164	
0440 Periodicals			1,030		1,045		1,041	1,041	
0460 Nonconsumable Items	147	587	775		787		784	784	
0470 Computer Software	22	1,171	1,030		1,045		1,041	1,041	
0480 Non Consum Tech Supplies	2,608	1,408							
Total 400 Supplies and Materials	8,382	11,212	8,397		8,523		8,488	8,488	
1221 Total Structured Learning Ctrs	2,105,834	2,283,158	2,435,563	41.01	1,547,557	22.33	1,544,447	1,544,447	22.33
1225 Out Of District Programs									
300 Purchased Services									
0310 Prof/Tech Services	862,619	870,103	574,200		877,955		877,955	877,955	
0331 Reimb. Student Transp	3,139	6,368							
0371 Tuition To Other District	1,153,509	1,318,665	1,174,200		1,425,000		1,425,000	1,425,000	
0373 Tuition To Private School	10,504		61,800		62,000		62,000	62,000	
0389 Other Noninstruct Service	3,650	2,496	10,300		10,455		10,410	10,410	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1225 Out Of District Programs									
Total 300 Purchased Services	2,033,421	2,197,633	1,820,500		2,375,410		2,375,365	2,375,365	
1225 Total Out Of District Programs	2,033,421	2,197,633	1,820,500		2,375,410		2,375,365	2,375,365	
1226 Home Instruction									
100 Salaries									
0111 Licensed Salaries	175,650	161,128	233,479	3.00	236,659	3.50	236,659	236,659	3.50
0121 Substitutes-Licensed	162				617		589	589	
0122 Substitutes-Classified	48,946	49,158	40,165		41,116		39,242	39,242	
Total 100 Salaries	224,758	210,286	273,644	3.00	278,392	3.50	276,490	276,490	3.50
200 Associated Payroll Cost									
0210 P E R S	36,160	39,239	32,749		52,175		52,175	52,175	
0220 Social Security Admin	16,481	15,770	12,765		21,480		21,480	21,480	
0231 Workers Compensation	1,229	1,122	911		1,836		1,836	1,836	
0232 Unemployment Compensation	459	432	350		608		608	608	
0244 Life Insurance	345	356	356		403		403	403	
0245 Disability Insurance	574	588	615		739		739	739	
0246 Certified Health Ins.	53,321	54,059	58,954		61,513		61,513	61,513	
Total 200 Associated Payroll Cost	108,569	111,566	106,701		138,754		138,754	138,754	
300 Purchased Services									
0341 In-District Travel	839	96	1,030		1,045		1,041	1,041	
Total 300 Purchased Services	839	96	1,030		1,045		1,041	1,041	
400 Supplies and Materials									
0410 Consumable Supplies	1,297	1,430	993		1,008		1,004	1,004	
0420 Textbooks	296	1,598	1,030		1,045		1,041	1,041	
0460 Nonconsumable Items		84							
0470 Computer Software		3,858							
0480 Non Consum Tech Supplies	957	137							
Total 400 Supplies and Materials	2,550	7,107	2,023		2,053		2,045	2,045	
1226 Total Home Instruction	336,716	329,055	383,398	3.00	420,244	3.50	418,330	418,330	3.50
1229 Other Restrictive Programs									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1229 Other Restrictive Programs									
100 Salaries									
0111 Licensed Salaries	590,650	650,886	689,937	12.00	581,587	10.00	581,587	581,587	10.00
0112 Classified Salaries	416,291	401,660	462,037	17.66	442,421	16.84	442,421	442,421	16.84
0121 Substitutes-Licensed	6,273	10,455	14,505		34,395		32,827	32,827	
0122 Substitutes-Classified	13,621	15,908	14,261		28,949		27,629	27,629	
Total 100 Salaries	1,026,835	1,078,908	1,180,741	29.66	1,087,352	26.84	1,084,464	1,084,464	26.84
200 Associated Payroll Cost									
0210 P E R S	178,684	207,804	219,294		200,416		200,416	200,416	
0220 Social Security Admin	76,609	80,586	84,909		81,978		81,978	81,978	
0231 Workers Compensation	5,760	5,967	6,254		7,466		7,466	7,466	
0232 Unemployment Compensation	2,067	2,212	2,330		2,281		2,281	2,281	
0244 Life Insurance	1,722	1,920	1,892		1,632		1,632	1,632	
0245 Disability Insurance	4,260	4,782	4,738		4,004		4,004	4,004	
0246 Certified Health Ins.	173,468	159,370	155,562		155,833		155,833	155,833	
0247 Classified Health Ins.	207,978	201,298	230,282		170,234		170,234	170,234	
0251 OSEA HRA Benefit		7,709	12,317		10,013		10,013	10,013	
Total 200 Associated Payroll Cost	650,548	671,648	717,578		633,857		633,857	633,857	
300 Purchased Services									
0310 Prof/Tech Services	133								
0341 In-District Travel	1,045	704	515		523		521	521	
0342 Out-Of-District Travel			258		262		261	261	
0389 Other Noninstruct Service	53,140	51,668	49,440		50,182		49,967	49,967	
Total 300 Purchased Services	54,318	52,371	50,213		50,967		50,749	50,749	
400 Supplies and Materials									
0410 Consumable Supplies	3,025	4,750	3,638		3,693		3,677	3,677	
0420 Textbooks	5,145	1,369	3,090		3,136		3,123	3,123	
0460 Nonconsumable Items	187	568	1,911		1,940		1,932	1,932	
0470 Computer Software		183	876		889		885	885	
0480 Non Consum Tech Supplies	1,591	220							
Total 400 Supplies and Materials	9,948	7,090	9,515		9,658		9,617	9,617	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1229 Total Other Restrictive Programs	1,741,649	1,810,018	1,958,047	29.66	1,781,834	26.84	1,778,687	1,778,687	26.84
1250 Less Restrictive Programs									
100 Salaries									
0111 Licensed Salaries	1,148,539	1,188,470	1,492,287	23.80	901,781	15.00	901,781	901,781	15.00
0112 Classified Salaries	36,460	50,356	37,961	1.63	531,810	23.44	531,810	531,810	23.44
0121 Substitutes-Licensed	41,602	33,297	47,460		43,506		41,523	41,523	
0122 Substitutes-Classified	1,172	3,427	1,548		50,051		47,769	47,769	
Total 100 Salaries	1,227,773	1,275,550	1,579,255	25.43	1,527,148	38.44	1,522,883	1,522,883	38.44
200 Associated Payroll Cost									
0210 P E R S	228,557	254,519	283,549		270,233		270,233	270,233	
0220 Social Security Admin	92,593	95,973	97,783		113,564		113,564	113,564	
0231 Workers Compensation	6,621	6,833	6,885		10,509		10,509	10,509	
0232 Unemployment Compensation	2,535	2,635	2,696		3,159		3,159	3,159	
0243 District Paid MSA					864		864	864	
0244 Life Insurance	1,575	1,832	1,652		2,587		2,587	2,587	
0245 Disability Insurance	3,471	3,461	3,281		5,060		5,060	5,060	
0246 Certified Health Ins.	282,862	292,925	285,177		251,170		251,170	251,170	
0247 Classified Health Ins.	18,479	17,483	16,246		272,781		272,781	272,781	
0251 OSEA HRA Benefit		783	1,237		21,612		21,612	21,612	
Total 200 Associated Payroll Cost	636,693	676,443	698,506		951,539		951,539	951,539	
300 Purchased Services									
0341 In-District Travel	1,155	607	3,031		2,823		2,811	2,811	
Total 300 Purchased Services	1,155	607	3,031		2,823		2,811	2,811	
400 Supplies and Materials									
0410 Consumable Supplies	7,025	5,399	11,597		11,540		11,506	11,506	
0420 Textbooks	6,066	317	2,560		2,391		2,382	2,382	
0460 Nonconsumable Items	450	2,202	3,692		3,747		3,731	3,731	
0470 Computer Software	1,146		1,751		1,777		1,769	1,769	
0480 Non Consum Tech Supplies	1,597	5,923							
Total 400 Supplies and Materials	16,284	13,841	19,600		19,455		19,388	19,388	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1250 Total Less Restrictive Programs	1,881,905	1,966,441	2,300,392	25.43	2,500,965	38.44	2,496,621	2,496,621	38.44
1271 Remediation									
100 Salaries									
0112 Classified Salaries		2,137							
Total 100 Salaries		2,137							
200 Associated Payroll Cost									
0210 P E R S		455							
0220 Social Security Admin		161							
0231 Workers Compensation		12							
0232 Unemployment Compensation		4							
0244 Life Insurance		5							
0245 Disability Insurance		9							
0247 Classified Health Ins.		1,358							
Total 200 Associated Payroll Cost		2,004							
1271 Total Remediation		4,141							
1280 Alternative Education									
100 Salaries									
0111 Licensed Salaries	44,145	68,704			50,707	1.00	50,707	50,707	1.00
0112 Classified Salaries	43,667	27,483	30,334	1.38	18,730	0.88	18,730	18,730	0.88
0121 Substitutes-Licensed	888	171	276						
0131 Extended Duty Salaries					3,180		3,180	3,180	
Total 100 Salaries	88,700	96,358	30,609	1.38	72,617	1.88	72,617	72,617	1.88
200 Associated Payroll Cost									
0210 P E R S	16,865	20,392	3,903		14,059		14,059	14,059	
0220 Social Security Admin	6,529	7,100	7,429		3,345		3,345	3,345	
0231 Workers Compensation	484	523	553		304		304	304	
0232 Unemployment Compensation	179	195	204		142		142	142	
0243 District Paid MSA	47								
0244 Life Insurance	120	155	156		143		143	143	
0245 Disability Insurance	309	380	381		399		399	399	
0246 Certified Health Ins.	14,594	18,783			24,022		24,022	24,022	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1280 Alternative Education									
0247 Classified Health Ins.	19,191	15,279	16,708		10,913		10,913	10,913	
0251 OSEA HRA Benefit		783	1,237		2,411		2,411	2,411	
Total 200 Associated Payroll Cost	58,318	63,589	30,571		55,738		55,738	55,738	
300 Purchased Services									
0332 Non-Reimb Student Transp	697								
0351 Telephone	16								
Total 300 Purchased Services	713								
400 Supplies and Materials									
0410 Consumable Supplies	1,917	994	1,030		2,545		2,541	2,541	
0420 Textbooks					1,000		1,000	1,000	
0460 Nonconsumable Items					1,500		1,500	1,500	
0470 Computer Software	23,993	26,802	26,780		27,182		27,066	27,066	
0480 Non Consum Tech Supplies	8,036				10,000		10,000	10,000	
Total 400 Supplies and Materials	33,946	27,796	27,810		42,227		42,107	42,107	
1280 Total Alternative Education	181,677	187,744	88,991	1.38	170,582	1.88	170,462	170,462	1.88
1282 Private Alt. Programs									
300 Purchased Services									
0310 Prof/Tech Services	209,471	187,002							
Total 300 Purchased Services	209,471	187,002							
1282 Total Private Alt. Programs	209,471	187,002							
1283 CCC - Alternative Prog.									
300 Purchased Services									
0310 Prof/Tech Services	159,350	144,796	298,700		303,181		301,888	301,888	
Total 300 Purchased Services	159,350	144,796	298,700		303,181		301,888	301,888	
1283 Total CCC - Alternative Prog.	159,350	144,796	298,700		303,181		301,888	301,888	
1285 District Alternative School									
100 Salaries									
0111 Licensed Salaries			289,068		97,466	1.00	97,466	97,466	1.00
0112 Classified Salaries					7,815		7,815	7,815	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1285 District Alternative School									
0121 Substitutes-Licensed					5,088		4,856	4,856	
Total 100 Salaries			289,068		110,369	1.00	110,137	110,137	1.00
200 Associated Payroll Cost									
0210 P E R S			19,000		20,754		20,754	20,754	
0220 Social Security Admin					8,869		8,869	8,869	
0231 Workers Compensation					345		345	345	
0232 Unemployment Compensation					108		108	108	
0244 Life Insurance					97		97	97	
0245 Disability Insurance					58		58	58	
0246 Certified Health Ins.			19,928		24,804		24,804	24,804	
Total 200 Associated Payroll Cost			38,928		55,035		55,035	55,035	
300 Purchased Services									
0371 Tuition To Other District					45,000		45,000	45,000	
0374 Other Tuition					30,000		30,000	30,000	
Total 300 Purchased Services					75,000		75,000	75,000	
400 Supplies and Materials									
0410 Consumable Supplies					5,000		5,000	5,000	
0420 Textbooks					2,000		2,000	2,000	
0460 Nonconsumable Items					1,000		1,000	1,000	
0480 Non Consum Tech Supplies					5,000		5,000	5,000	
Total 400 Supplies and Materials					13,000		13,000	13,000	
600 Other Objects									
0640 Dues And Fees					500		500	500	
Total 600 Other Objects					500		500	500	
1285 Total District Alternative School			327,996		253,904	1.00	253,672	253,672	1.00
1288 Charter School									
300 Purchased Services									
0360 Charter School Payments	4,474,877	5,364,726	5,991,161		6,200,000		6,200,000	6,200,000	
Total 300 Purchased Services	4,474,877	5,364,726	5,991,161		6,200,000		6,200,000	6,200,000	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1288 Total Charter School	4,474,877	5,364,726	5,991,161		6,200,000		6,200,000	6,200,000	
1291 ELL Programs									
100 Salaries									
0111 Licensed Salaries	541,220	563,434	661,328	11.63	694,969	11.75	694,969	694,969	11.75
0112 Classified Salaries	194,268	167,963	289,526	9.86	210,298	9.23	210,298	210,298	9.23
0121 Substitutes-Licensed	25,168	18,579	25,705		32,137		30,672	30,672	
0122 Substitutes-Classified	750	2,624	2,049		5,667		5,409	5,409	
0124 Temporary-Classified	852	7,500							
0131 Extended Duty Salaries	1,357	1,933							
0132 Extra Duty Contracts		199							
Total 100 Salaries	763,615	762,231	978,608	21.49	943,071	20.98	941,348	941,348	20.98
200 Associated Payroll Cost									
0210 P E R S	146,064	158,497	187,995		170,120		170,120	170,120	
0220 Social Security Admin	56,808	56,719	62,313		71,242		71,242	71,242	
0231 Workers Compensation	4,323	4,189	4,565		6,425		6,425	6,425	
0232 Unemployment Compensation	1,557	1,557	1,710		1,966		1,966	1,966	
0244 Life Insurance	1,349	1,382	1,491		1,676		1,676	1,676	
0245 Disability Insurance	2,743	2,601	2,830		2,918		2,918	2,918	
0246 Certified Health Ins.	168,302	154,842	167,755		210,866		210,866	210,866	
0247 Classified Health Ins.	119,124	93,321	120,949		113,442		113,442	113,442	
0251 OSEA HRA Benefit		4,578	5,455		7,209		7,209	7,209	
Total 200 Associated Payroll Cost	500,270	477,686	555,063		585,864		585,864	585,864	
300 Purchased Services									
0310 Prof/Tech Services		690	6,705		6,806		6,777	6,777	
0341 In-District Travel	19	280	2,874		2,917		2,905	2,905	
0342 Out-Of-District Travel	369	765	2,443		2,480		2,469	2,469	
0355 Printing And Binding		8	407		413		411	411	
0389 Other Noninstruct Service	5,030	2,991							
Total 300 Purchased Services	5,418	4,734	12,429		12,616		12,562	12,562	
400 Supplies and Materials									
0410 Consumable Supplies	9,614	1,896	5,437		5,004		4,985	4,985	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1291 ELL Programs									
0420 Textbooks		7,347	8,721		73,850		43,813	43,813	
0430 Library Books		19	4,885		4,958		4,937	4,937	
0440 Periodicals			814		826		822	822	
0460 Nonconsumable Items		746							
0480 Non Consum Tech Supplies	10,526	2,017	9,088		9,224		9,185	9,185	
Total 400 Supplies and Materials	20,140	12,025	28,945		93,862		63,742	63,742	
1291 Total ELL Programs	1,289,443	1,256,676	1,575,045	21.49	1,635,413	20.98	1,603,516	1,603,516	20.98
1292 Teen Parent Programs									
100 Salaries									
0111 Licensed Salaries			32,000	2.00					
Total 100 Salaries			32,000	2.00					
300 Purchased Services									
0310 Prof/Tech Services	107,064	172,261			35,000		35,000	35,000	
0389 Other Noninstruct Service		49,050							
Total 300 Purchased Services	107,064	221,311			35,000		35,000	35,000	
1292 Total Teen Parent Programs	107,064	221,311	32,000	2.00	35,000		35,000	35,000	
1000 Total Instruction	40,876,802	43,023,329	46,387,491	407.75	48,870,887	418.24	48,797,272	48,797,272	418.24
2000 Support Services									
2112 Attendance Services									
100 Salaries									
0112 Classified Salaries	30,608	31,186	33,669	1.00	34,029	1.00	34,029	34,029	1.00
Total 100 Salaries	30,608	31,186	33,669	1.00	34,029	1.00	34,029	34,029	1.00
200 Associated Payroll Cost									
0210 P E R S	5,837	6,591	7,349		6,375		6,375	6,375	
0220 Social Security Admin	2,093	2,285	2,400		2,511		2,511	2,511	
0231 Workers Compensation	176	177	184		240		240	240	
0232 Unemployment Compensation	57	63	66		69		69	69	
0244 Life Insurance	43	49	49		50		50	50	
0245 Disability Insurance	206	239	241		245		245	245	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2112 Attendance Services									
0247 Classified Health Ins.	15,105	13,775	14,872		15,381		15,381	15,381	
0251 OSEA HRA Benefit		683	1,237		1,147		1,147	1,147	
Total 200 Associated Payroll Cost	23,517	23,861	26,398		26,018		26,018	26,018	
300 Purchased Services									
0322 Repair And Maintenance	5								
Total 300 Purchased Services	5								
400 Supplies and Materials									
0410 Consumable Supplies		2,051	2,000		2,500		2,500	2,500	
Total 400 Supplies and Materials		2,051	2,000		2,500		2,500	2,500	
2112 Total Attendance Services	54,130	57,098	62,067	1.00	62,547	1.00	62,547	62,547	1.00
2113 Social Work Services									
100 Salaries									
0111 Licensed Salaries	16,786	17,598							
0112 Classified Salaries	133								
Total 100 Salaries	16,919	17,598							
200 Associated Payroll Cost									
0210 P E R S	3,233	3,749							
0220 Social Security Admin	1,247	1,328							
0231 Workers Compensation	92	94							
0232 Unemployment Compensation	34	36							
0244 Life Insurance	43	45							
0245 Disability Insurance	54	60							
0246 Certified Health Ins.	5,126	4,453							
0247 Classified Health Ins.	38								
Total 200 Associated Payroll Cost	9,867	9,765							
2113 Total Social Work Services	26,786	27,363							
2114 Student Acctg. Services									
300 Purchased Services									
0342 Out-Of-District Travel	4,732								

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2114 Student Acctg. Services									
Total 300 Purchased Services	4,732								
2114 Total Student Acctg. Services	4,732								
2115 Student Safety									
100 Salaries									
0112 Classified Salaries	45,829	48,274	55,179	2.00	57,428	2.00	57,428	57,428	2.00
Total 100 Salaries	45,829	48,274	55,179	2.00	57,428	2.00	57,428	57,428	2.00
200 Associated Payroll Cost									
0210 P E R S	8,742	10,267	12,058		10,760		10,760	10,760	
0220 Social Security Admin	3,507	3,705	4,075		4,448		4,448	4,448	
0231 Workers Compensation	268	279	305		405		405	405	
0232 Unemployment Compensation	96	102	112		122		122	122	
0244 Life Insurance	86	99	99		100		100	100	
0245 Disability Insurance	301	353	353		360		360	360	
0247 Classified Health Ins.	22,815	24,521	26,718		25,169		25,169	25,169	
0251 OSEA HRA Benefit		774	1,237		1,147		1,147	1,147	
Total 200 Associated Payroll Cost	35,815	40,100	44,957		42,511		42,511	42,511	
300 Purchased Services									
0351 Telephone	1,019	1,030	1,000						
0389 Other Noninstruct Service	630	8,293	10,000		10,150		10,107	10,107	
Total 300 Purchased Services	1,649	9,323	11,000		10,150		10,107	10,107	
400 Supplies and Materials									
0410 Consumable Supplies		914	1,500		2,700		2,700	2,700	
Total 400 Supplies and Materials		914	1,500		2,700		2,700	2,700	
2115 Total Student Safety	83,293	98,611	112,636	2.00	112,789	2.00	112,746	112,746	2.00
2118 Substance Abuse Services									
300 Purchased Services									
0341 In-District Travel			103		105		104	104	
0342 Out-Of-District Travel	4,977	3,158	5,377		5,458		5,435	5,435	
0389 Other Noninstruct Service		500	2,575		2,614		2,603	2,603	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2118 Substance Abuse Services									
Total 300 Purchased Services	4,977	3,658	8,055		8,177		8,142	8,142	
400 Supplies and Materials									
0410 Consumable Supplies	1,548	1,240	527		535		533	533	
0460 Nonconsumable Items	1,231								
0480 Non Consum Tech Supplies	70								
Total 400 Supplies and Materials	2,849	1,240	527		535		533	533	
2118 Total Substance Abuse Services	7,826	4,897	8,582		8,712		8,675	8,675	
2119 Other Attend/Social Work									
100 Salaries									
0112 Classified Salaries	197								
0121 Substitutes-Licensed		256	286		617		589	589	
0123 Temporary-Licensed		3,519							
0124 Temporary-Classified		645							
0131 Extended Duty Salaries	169	2,258							
Total 100 Salaries	366	6,678	286		617		589	589	
200 Associated Payroll Cost									
0210 P E R S	212	1,826			116		116	116	
0220 Social Security Admin	85	667			48		48	48	
0231 Workers Compensation	7	50			4		4	4	
0232 Unemployment Compensation	2	18			2		2	2	
Total 200 Associated Payroll Cost	306	2,561			170		170	170	
300 Purchased Services									
0342 Out-Of-District Travel		4,109	5,150		5,227		5,205	5,205	
0389 Other Noninstruct Service	756	2,439	1,030		1,045		1,041	1,041	
Total 300 Purchased Services	756	6,548	6,180		6,272		6,246	6,246	
2119 Total Other Attend/Social Work	1,428	15,787	6,466		7,059		7,005	7,005	
2122 Counseling Services									
100 Salaries									
0111 Licensed Salaries	760,570	856,138	908,588	14.55	915,353	14.50	915,353	915,353	14.50

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2122 Counseling Services									
0112 Classified Salaries	127,289	140,676	156,099	4.94	193,425	5.94	193,425	193,425	5.94
0121 Substitutes-Licensed	3,177	11,765	13,129		7,783		7,428	7,428	
0122 Substitutes-Classified	630								
Total 100 Salaries	891,666	1,008,579	1,077,816	19.49	1,116,561	20.44	1,116,206	1,116,206	20.44
200 Associated Payroll Cost									
0210 P E R S	170,045	213,949	239,634		210,954		210,954	210,954	
0220 Social Security Admin	66,405	75,615	79,350		84,728		84,728	84,728	
0231 Workers Compensation	4,848	5,483	5,660		7,540		7,540	7,540	
0232 Unemployment Compensation	1,825	2,074	2,178		2,330		2,330	2,330	
0244 Life Insurance	1,280	1,519	1,562		1,597		1,597	1,597	
0245 Disability Insurance	2,944	3,472	3,534		3,553		3,553	3,553	
0246 Certified Health Ins.	205,335	204,576	228,207		234,591		234,591	234,591	
0247 Classified Health Ins.	67,318	72,794	80,117		82,512		82,512	82,512	
0251 OSEA HRA Benefit		2,932	4,949		4,987		4,987	4,987	
Total 200 Associated Payroll Cost	520,000	582,414	645,192		632,792		632,792	632,792	
300 Purchased Services									
0322 Repair And Maintenance	624	583							
0324 Rental And Lease	624	1,461	2,000		2,000		2,000	2,000	
0341 In-District Travel	61	25	130		150		150	150	
0342 Out-Of-District Travel	120	250	250		250		250	250	
Total 300 Purchased Services	1,429	2,319	2,380		2,400		2,400	2,400	
400 Supplies and Materials									
0410 Consumable Supplies	7,465	8,556	9,300		8,950		8,950	8,950	
0413 Graduation Supplies		6,236							
0470 Computer Software	215	300	300		500		500	500	
0480 Non Consum Tech Supplies	11,494	313							
Total 400 Supplies and Materials	19,174	15,406	9,600		9,450		9,450	9,450	
600 Other Objects									
0640 Dues And Fees	15,809	9,678	8,000		7,400		7,400	7,400	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2122 Counseling Services									
Total 600 Other Objects	15,809	9,678	8,000		7,400		7,400	7,400	
2122 Total Counseling Services	1,448,078	1,618,396	1,742,988	19.49	1,768,603	20.44	1,768,248	1,768,248	20.44
2126 Placement Services									
300 Purchased Services									
0341 In-District Travel		99							
Total 300 Purchased Services		99							
2126 Total Placement Services		99							
2129 Other Guidance Services									
100 Salaries									
0111 Licensed Salaries	11,279	11,732	31,657	0.20	34,373	0.50	34,373	34,373	0.50
0131 Extended Duty Salaries	4,108	4,347	4,347		4,183		4,183	4,183	
Total 100 Salaries	15,387	16,079	36,004	0.20	38,556	0.50	38,556	38,556	0.50
200 Associated Payroll Cost									
0210 P E R S	2,927	3,391	7,598		7,222		7,222	7,222	
0220 Social Security Admin	1,129	1,201	2,567		2,971		2,971	2,971	
0231 Workers Compensation	83	85	316		255		255	255	
0232 Unemployment Compensation	31	33	92		82		82	82	
0244 Life Insurance	29	30	97		40		40	40	
0245 Disability Insurance	36	40	152		84		84	84	
0246 Certified Health Ins.	3,468	2,969	7,700		8,014		8,014	8,014	
Total 200 Associated Payroll Cost	7,703	7,749	18,522		18,668		18,668	18,668	
2129 Total Other Guidance Services	23,090	23,828	54,526	0.20	57,224	0.50	57,224	57,224	0.50
2134 Nurse Services									
100 Salaries									
0111 Licensed Salaries	76,777	96,304	100,529	1.60	128,769	2.10	128,769	128,769	2.10
0112 Classified Salaries	40,758	43,355	48,761	1.63	48,998	1.63	48,998	48,998	1.63
0122 Substitutes-Classified		490	548		1,701		1,623	1,623	
Total 100 Salaries	117,535	140,150	149,838	3.23	179,468	3.73	179,390	179,390	3.73
200 Associated Payroll Cost									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2134 Nurse Services									
0210 P E R S	22,447	29,792	33,403		34,551		34,551	34,551	
0220 Social Security Admin	8,878	10,443	10,952		11,334		11,334	11,334	
0231 Workers Compensation	646	758	798		1,021		1,021	1,021	
0232 Unemployment Compensation	240	286	301		368		368	368	
0244 Life Insurance	184	254	248		303		303	303	
0245 Disability Insurance	398	512	498		770		770	770	
0246 Certified Health Ins.	18,253	21,222	22,978		44,398		44,398	44,398	
0247 Classified Health Ins.	23,102	22,802	23,642		25,907		25,907	25,907	
0251 OSEA HRA Benefit		1,352	2,101		3,209		3,209	3,209	
Total 200 Associated Payroll Cost	74,148	87,421	94,922		121,861		121,861	121,861	
300 Purchased Services									
0341 In-District Travel	745	955	1,030		1,045		1,041	1,041	
0342 Out-Of-District Travel	360	380	515		523		521	521	
0389 Other Noninstruct Service	56,440	100,145	114,505		116,223		115,725	115,725	
Total 300 Purchased Services	57,545	101,480	116,050		117,791		117,287	117,287	
400 Supplies and Materials									
0410 Consumable Supplies	7,093	5,083	7,544		7,654		7,622	7,622	
0460 Nonconsumable Items			1,123		1,140		1,135	1,135	
0480 Non Consum Tech Supplies		1,068							
Total 400 Supplies and Materials	7,093	6,151	8,667		8,794		8,757	8,757	
600 Other Objects									
0640 Dues And Fees	135	135	103		105		104	104	
Total 600 Other Objects	135	135	103		105		104	104	
2134 Total Nurse Services	256,456	335,337	369,580	3.23	428,019	3.73	427,399	427,399	3.73
2140 Psychological Services									
100 Salaries									
0111 Licensed Salaries	141,542	193,673	189,677	3.00	336,644	5.20	336,644	336,644	5.20
0131 Extended Duty Salaries	10,551	10,038	14,544		6,693		6,693	6,693	
Total 100 Salaries	152,093	203,711	204,221	3.00	343,337	5.20	343,337	343,337	5.20

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2140 Psychological Services									
200 Associated Payroll Cost									
0210 P E R S	17,874	29,191	23,156		63,636		63,636	63,636	
0220 Social Security Admin	11,966	15,830	14,776		22,474		22,474	22,474	
0231 Workers Compensation	820	1,079	1,023		1,933		1,933	1,933	
0232 Unemployment Compensation	328	434	406		723		723	723	
0244 Life Insurance	205	293	274		343		343	343	
0245 Disability Insurance	442	607	557		745		745	745	
0246 Certified Health Ins.	32,155	48,309	49,128		58,837		58,837	58,837	
0247 Classified Health Ins.	755								
0251 OSEA HRA Benefit					1,264		1,264	1,264	
Total 200 Associated Payroll Cost	64,545	95,744	89,320		149,955		149,955	149,955	
300 Purchased Services									
0341 In-District Travel	4,497	4,317	3,914		3,973		3,956	3,956	
0342 Out-Of-District Travel	121								
0389 Other Noninstruct Service	22,431	18,746	41,200		41,818		41,639	41,639	
Total 300 Purchased Services	27,049	23,062	45,114		45,791		45,595	45,595	
400 Supplies and Materials									
0410 Consumable Supplies	15,905	12,995	15,450		15,682		15,615	15,615	
0440 Periodicals			263		267		266	266	
0460 Nonconsumable Items	310	2,512	1,751		1,777		1,769	1,769	
0470 Computer Software	1,226								
0480 Non Consum Tech Supplies	1,723								
Total 400 Supplies and Materials	19,164	15,507	17,464		17,726		17,650	17,650	
2140 Total Psychological Services	262,851	338,025	356,119	3.00	556,809	5.20	556,537	556,537	5.20
2152 Speech Pathology Services									
100 Salaries									
0111 Licensed Salaries	533,014	565,081	611,215	9.70	645,358	9.70	645,358	645,358	9.70
0112 Classified Salaries	57,030	59,544	66,215	2.00	66,408	2.00	66,408	66,408	2.00
0121 Substitutes-Licensed		2,027	2,266						
0132 Extra Duty Contracts	19,841	23,000			24,366		24,366	24,366	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2152 Speech Pathology Services									
Total 100 Salaries	609,885	649,653	679,696	11.70	736,132	11.70	736,132	736,132	11.70
200 Associated Payroll Cost									
0210 P E R S	103,023	132,265	146,371		132,274		132,274	132,274	
0220 Social Security Admin	46,440	49,587	51,375		56,538		56,538	56,538	
0231 Workers Compensation	3,310	3,526	3,581		4,982		4,982	4,982	
0232 Unemployment Compensation	1,275	1,361	1,410		1,550		1,550	1,550	
0244 Life Insurance	887	1,063	1,069		1,097		1,097	1,097	
0245 Disability Insurance	1,824	2,057	2,080		2,191		2,191	2,191	
0246 Certified Health Ins.	126,164	130,263	142,930		152,386		152,386	152,386	
0247 Classified Health Ins.	23,248	23,268	25,354		23,398		23,398	23,398	
0251 OSEA HRA Benefit		783	1,237		1,147		1,147	1,147	
Total 200 Associated Payroll Cost	306,171	344,173	375,408		375,563		375,563	375,563	
300 Purchased Services									
0322 Repair And Maintenance	734	816	2,060		2,091		2,082	2,082	
0341 In-District Travel	627	669	2,060		2,091		2,082	2,082	
0389 Other Noninstruct Service	2,335		515		523		521	521	
Total 300 Purchased Services	3,696	1,485	4,635		4,705		4,685	4,685	
400 Supplies and Materials									
0410 Consumable Supplies	441	1,041	5,703		5,789		5,764	5,764	
0460 Nonconsumable Items	474	303	2,178		2,211		2,202	2,202	
0470 Computer Software	75	252	1,008		1,023		1,019	1,019	
Total 400 Supplies and Materials	990	1,596	8,889		9,023		8,985	8,985	
600 Other Objects									
0640 Dues And Fees	2,250	2,540	2,575		2,614		2,603	2,603	
Total 600 Other Objects	2,250	2,540	2,575		2,614		2,603	2,603	
2152 Total Speech Pathology Services	922,992	999,446	1,071,204	11.70	1,128,037	11.70	1,127,968	1,127,968	11.70
2153 Audiology Services									
300 Purchased Services									
0389 Other Noninstruct Service			4,263		4,327		4,308	4,308	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2153 Audiology Services									
Total 300 Purchased Services			4,263		4,327		4,308	4,308	
400 Supplies and Materials									
0410 Consumable Supplies			1,545		1,568		1,561	1,561	
Total 400 Supplies and Materials			1,545		1,568		1,561	1,561	
2153 Total Audiology Services			5,808		5,895		5,869	5,869	
2159 Other Speech/Audiology Service									
300 Purchased Services									
0389 Other Noninstruct Service	1,070	1,475							
Total 300 Purchased Services	1,070	1,475							
2159 Total Other Speech/Audiology Serv	1,070	1,475							
2161 OT/PT Services									
100 Salaries									
0111 Licensed Salaries	27,412	73,436	77,171	1.17	77,601	1.17	77,601	77,601	1.17
0112 Classified Salaries	17,220	17,690	18,916	0.50	55,309	1.50	55,309	55,309	1.50
Total 100 Salaries	44,632	91,126	96,087	1.67	132,910	2.67	132,910	132,910	2.67
200 Associated Payroll Cost									
0210 P E R S	8,511	19,308	21,587		24,900		24,900	24,900	
0220 Social Security Admin	3,346	6,930	7,284		10,122		10,122	10,122	
0231 Workers Compensation	242	484	507		898		898	898	
0232 Unemployment Compensation	92	190	200		278		278	278	
0244 Life Insurance	114	200	200		253		253	253	
0245 Disability Insurance	195	328	328		612		612	612	
0246 Certified Health Ins.	2,266	9,329	10,165		11,105		11,105	11,105	
0247 Classified Health Ins.	7,550	7,446	8,113		22,999		22,999	22,999	
0251 OSEA HRA Benefit		783	1,237		2,294		2,294	2,294	
Total 200 Associated Payroll Cost	22,316	44,999	49,622		73,461		73,461	73,461	
300 Purchased Services									
0310 Prof/Tech Services	1,923	1,262	1,030		1,045		1,041	1,041	
0322 Repair And Maintenance			412		418		416	416	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2161 OT/PT Services									
0341 In-District Travel	3,976	3,965	4,326		4,391		4,372	4,372	
0389 Other Noninstruct Service	72,303	9,282	8,755		8,886		8,848	8,848	
Total 300 Purchased Services	78,202	14,509	14,523		14,740		14,677	14,677	
400 Supplies and Materials									
0410 Consumable Supplies	2,659	3,450	8,240		8,364		8,328	8,328	
0460 Nonconsumable Items	2,651	566	1,813		1,840		1,832	1,832	
0470 Computer Software	482	48	2,060		2,091		2,082	2,082	
0480 Non Consum Tech Supplies		271							
Total 400 Supplies and Materials	5,792	4,335	12,113		12,295		12,242	12,242	
2161 Total OT/PT Services	150,942	154,969	172,345	1.67	233,406	2.67	233,290	233,290	2.67
2191 Spec. Ed. Program Direct.									
100 Salaries									
0111 Licensed Salaries	29,489	31,410	367,268	0.50	547,646	8.50	547,646	547,646	8.50
0112 Classified Salaries	86,879	57,863	99,693	2.75	88,316	2.63	88,316	88,316	2.63
0113 Administrative Salaries	57,331	60,202	118,760	1.00	190,486	2.00	190,486	190,486	2.00
0123 Temporary-Licensed	3,678								
0131 Extended Duty Salaries					13,200		13,200	13,200	
Total 100 Salaries	177,377	149,474	585,720	4.25	839,648	13.13	839,648	839,648	13.13
200 Associated Payroll Cost									
0210 P E R S	22,194	19,246	56,462		152,602		152,602	152,602	
0220 Social Security Admin	13,854	11,832	20,971		57,638		57,638	57,638	
0231 Workers Compensation	985	825	1,345		5,075		5,075	5,075	
0232 Unemployment Compensation	380	325	521		1,741		1,741	1,741	
0241 Admin Medical Insurance			16,743		26,755		26,755	26,755	
0242 Admin Dental Insurance			1,743		3,085		3,085	3,085	
0243 District Paid MSA	414	500	6,000						
0244 Life Insurance	151	129	178		1,250		1,250	1,250	
0245 Disability Insurance	576	428	663		2,494		2,494	2,494	
0246 Certified Health Ins.	7,694	7,973	8,657		114,479		114,479	114,479	
0247 Classified Health Ins.	38,576	26,051	44,206		42,052		42,052	42,052	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2191 Spec. Ed. Program Direct.									
0248 District Paid Tsa	14,471	15,852	15,802		610		610	610	
0251 OSEA HRA Benefit		1,173	3,403		4,418		4,418	4,418	
Total 200 Associated Payroll Cost	99,295	84,335	176,693		412,199		412,199	412,199	
300 Purchased Services									
0322 Repair And Maintenance	708	986	3,605		3,659		3,643	3,643	
0324 Rental And Lease	1,881	2,554	515		523		521	521	
0341 In-District Travel	1,680	1,594	3,286		3,335		3,334	3,334	
0342 Out-Of-District Travel	822	1,245	1,339		1,359		1,353	1,353	
0351 Telephone		450	450		275		275	275	
0382 Legal Services	9,821	80	15,450		15,682		15,615	15,615	
0389 Other Noninstruct Service	5,135	8,795	36,126		15,682		15,615	15,615	
Total 300 Purchased Services	20,047	15,705	60,771		40,515		40,356	40,356	
400 Supplies and Materials									
0410 Consumable Supplies	1,981	4,457	6,547		6,645		6,617	6,617	
0440 Periodicals			407		413		411	411	
0460 Nonconsumable Items		219	5,234		5,313		5,290	5,290	
0480 Non Consum Tech Supplies	1,616	1,453							
Total 400 Supplies and Materials	3,597	6,130	12,188		12,371		12,318	12,318	
600 Other Objects									
0640 Dues And Fees	789	879	1,320		1,340		1,334	1,334	
Total 600 Other Objects	789	879	1,320		1,340		1,334	1,334	
2191 Total Spec. Ed. Program Direct.	301,105	256,524	836,692	4.25	1,306,073	13.13	1,305,855	1,305,855	13.13
2192 Third Party Billing									
100 Salaries									
0112 Classified Salaries	6,428	7,068	7,559	0.25	7,832	0.25	7,832	7,832	0.25
Total 100 Salaries	6,428	7,068	7,559	0.25	7,832	0.25	7,832	7,832	0.25
200 Associated Payroll Cost									
0210 P E R S	1,227	1,448	1,652		1,467		1,467	1,467	
0220 Social Security Admin	475	500	532		580		580	580	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2192 Third Party Billing									
0231 Workers Compensation	39	40	43		56		56	56	
0232 Unemployment Compensation	13	14	15		16		16	16	
0244 Life Insurance	10	12	12		12		12	12	
0245 Disability Insurance	22	23	24		24		24	24	
0247 Classified Health Ins.	3,102	3,471	3,874		3,882		3,882	3,882	
0251 OSEA HRA Benefit		165	309		287		287	287	
Total 200 Associated Payroll Cost	4,888	5,674	6,461		6,324		6,324	6,324	
2192 Total Third Party Billing	11,316	12,742	14,020	0.25	14,156	0.25	14,156	14,156	0.25
2195 ESOL/Other Program Dir.									
100 Salaries									
0112 Classified Salaries		25,654	33,896	1.06	34,538	1.13	34,538	34,538	1.13
0113 Administrative Salaries	47,417	26,254	26,346	0.25	26,774	0.25	26,774	26,774	0.25
Total 100 Salaries	47,417	51,908	60,242	1.31	61,312	1.38	61,312	61,312	1.38
200 Associated Payroll Cost									
0210 P E R S	4,306	5,423	7,406		6,519		6,519	6,519	
0220 Social Security Admin	3,715	3,969	4,508		4,708		4,708	4,708	
0231 Workers Compensation	256	287	328		425		425	425	
0232 Unemployment Compensation	102	108	123		131		131	131	
0241 Admin Medical Insurance	7,022	7,154	6,988		6,428		6,428	6,428	
0242 Admin Dental Insurance	882	881	860		780		780	780	
0244 Life Insurance	74	137	146		137		137	137	
0245 Disability Insurance	36	218	245		250		250	250	
0247 Classified Health Ins.		12,333	15,577		18,064		18,064	18,064	
0248 District Paid Tsa	249	150	149		153		153	153	
0251 OSEA HRA Benefit		910	1,463		1,432		1,432	1,432	
Total 200 Associated Payroll Cost	16,642	31,572	37,793		39,027		39,027	39,027	
300 Purchased Services									
0322 Repair And Maintenance	259	281	1,288		1,307		1,301	1,301	
0324 Rental And Lease	1,511	1,781	2,266		2,300		2,290	2,290	
0341 In-District Travel	1,911	1,461	2,185		2,218		2,212	2,212	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2195 ESOL/Other Program Dir.									
0342 Out-Of-District Travel		124	1,648		1,673		1,666	1,666	
0351 Telephone	364	221	412		418		416	416	
Total 300 Purchased Services	4,045	3,868	7,799		7,916		7,885	7,885	
400 Supplies and Materials									
0410 Consumable Supplies	827	889	789		801		798	798	
0460 Nonconsumable Items			407		413		411	411	
0480 Non Consum Tech Supplies	730								
Total 400 Supplies and Materials	1,557	889	1,196		1,214		1,209	1,209	
600 Other Objects									
0640 Dues And Fees	595		1,409		1,430		1,423	1,423	
Total 600 Other Objects	595		1,409		1,430		1,423	1,423	
2195 Total ESOL/Other Program Dir.	70,256	88,236	108,439	1.31	110,899	1.38	110,856	110,856	1.38
2196 Title IA Program Direct.									
100 Salaries									
0113 Administrative Salaries	125								
Total 100 Salaries	125								
200 Associated Payroll Cost									
0220 Social Security Admin	9								
0231 Workers Compensation	1								
0248 District Paid Tsa	1								
Total 200 Associated Payroll Cost	11								
300 Purchased Services									
0341 In-District Travel	101								
Total 300 Purchased Services	101								
600 Other Objects									
0640 Dues And Fees		595							
Total 600 Other Objects		595							
2196 Total Title IA Program Direct.	237	595							

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2210 Improve Instruct Services									
100 Salaries									
0112 Classified Salaries	40,242	40,622	43,732	0.75	42,154	0.75	42,154	42,154	0.75
0113 Administrative Salaries	114,174	116,704	121,794	1.00	121,586	1.00	121,586	121,586	1.00
0121 Substitutes-Licensed	3,734	11,956	13,363		3,240		3,092	3,092	
0122 Substitutes-Classified	49	123	82		45		43	43	
0131 Extended Duty Salaries	1,751		15,000						
Total 100 Salaries	159,950	169,404	193,971	1.75	167,025	1.75	166,875	166,875	1.75
200 Associated Payroll Cost									
0210 P E R S	30,427	34,885	37,795		31,884		31,884	31,884	
0220 Social Security Admin	12,172	12,716	12,663		12,863		12,863	12,863	
0231 Workers Compensation	865	907	873		1,120		1,120	1,120	
0232 Unemployment Compensation	342	356	344		351		351	351	
0241 Admin Medical Insurance	23,670	25,029	24,615		26,628		26,628	26,628	
0242 Admin Dental Insurance	2,674	3,003	3,009		2,719		2,719	2,719	
0244 Life Insurance	416	462	472		400		400	400	
0245 Disability Insurance	196	223	227		192		192	192	
0247 Classified Health Ins.	2,044		318						
0248 District Paid Tsa	600	600	600		610		610	610	
Total 200 Associated Payroll Cost	73,406	78,181	80,916		76,767		76,767	76,767	
300 Purchased Services									
0341 In-District Travel	3,136	3,136	6,366		6,462		6,448	6,448	
0342 Out-Of-District Travel	3,220	1,238	1,339		1,359		1,353	1,353	
0355 Printing And Binding	138								
0389 Other Noninstruct Service	1,000		515		523		521	521	
Total 300 Purchased Services	7,494	4,374	8,220		8,344		8,322	8,322	
400 Supplies and Materials									
0410 Consumable Supplies	1,376	3,609	1,866		53,894		53,886	53,886	
0420 Textbooks	4,674								
0421 Textbook - Adoptions	5,464	467	2,641		2,681		2,670	2,670	
0440 Periodicals	252								

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2210 Improve Instruct Services									
0460 Nonconsumable Items	2,800	79							
0480 Non Consum Tech Supplies	1,378								
Total 400 Supplies and Materials	15,944	4,156	4,507		56,575		56,556	56,556	
600 Other Objects									
0640 Dues And Fees	988	1,218	1,828		1,856		1,848	1,848	
Total 600 Other Objects	988	1,218	1,828		1,856		1,848	1,848	
2210 Total Improve Instruct Services	257,782	257,333	289,443	1.75	310,567	1.75	310,368	310,368	1.75
2222 Library/Media Center									
100 Salaries									
0111 Licensed Salaries	64,236	65,604	69,846	1.00	72,361	1.00	72,361	72,361	1.00
0112 Classified Salaries	225,661	228,932	249,663	9.13	242,618	9.13	242,618	242,618	9.13
0122 Substitutes-Classified	604	190	212						
Total 100 Salaries	290,501	294,726	319,721	10.13	314,979	10.13	314,979	314,979	10.13
200 Associated Payroll Cost									
0210 P E R S	55,164	61,750	70,257		59,016		59,016	59,016	
0220 Social Security Admin	20,842	21,252	22,486		23,204		23,204	23,204	
0231 Workers Compensation	1,654	1,707	1,764		2,231		2,231	2,231	
0232 Unemployment Compensation	566	583	618		640		640	640	
0243 District Paid MSA	172				508		508	508	
0244 Life Insurance	485	582	585		561		561	561	
0245 Disability Insurance	1,584	1,831	1,834		1,793		1,793	1,793	
0246 Certified Health Ins.	9,247	8,266	9,007		9,602		9,602	9,602	
0247 Classified Health Ins.	124,122	123,579	135,047		131,843		131,843	131,843	
0251 OSEA HRA Benefit		5,669	8,308		7,701		7,701	7,701	
Total 200 Associated Payroll Cost	213,836	225,218	249,905		237,099		237,099	237,099	
300 Purchased Services									
0322 Repair And Maintenance	602	44	500		250		250	250	
0324 Rental And Lease	624	448	1,000		500		500	500	
Total 300 Purchased Services	1,226	491	1,500		750		750	750	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2222 Library/Media Center									
400 Supplies and Materials									
0410 Consumable Supplies	3,078	2,654	5,272		7,652		7,643	7,643	
0420 Textbooks		1,255	8,014		8,112		8,084	8,084	
0430 Library Books	20,662	25,954	20,295		39,559		39,418	39,418	
0431 Professional Books	112		2,442		2,479		2,468	2,468	
0440 Periodicals	1,312	2,225	2,200		3,500		3,500	3,500	
0460 Nonconsumable Items	53								
0470 Computer Software	12,701	13,340	15,574		16,644		16,599	16,599	
0480 Non Consum Tech Supplies		998	1,400		1,200		1,200	1,200	
Total 400 Supplies and Materials	37,918	46,427	55,197		79,146		78,912	78,912	
600 Other Objects									
0640 Dues And Fees	305	325	252		256		255	255	
Total 600 Other Objects	305	325	252		256		255	255	
2222 Total Library/Media Center	543,786	567,187	626,575	10.13	632,230	10.13	631,995	631,995	10.13
2223 Multimedia Services									
100 Salaries									
0111 Licensed Salaries	71,469	71,872	75,306	1.00	74,711	1.00	74,711	74,711	1.00
0131 Extended Duty Salaries	4,295	4,544	4,544		4,810		4,810	4,810	
Total 100 Salaries	75,764	76,416	79,850	1.00	79,521	1.00	79,521	79,521	1.00
200 Associated Payroll Cost									
0210 P E R S	14,451	16,360	18,226		15,106		15,106	15,106	
0220 Social Security Admin	5,631	5,715	5,975		6,059		6,059	6,059	
0231 Workers Compensation	402	405	422		534		534	534	
0232 Unemployment Compensation	155	157	164		166		166	166	
0244 Life Insurance	71	82	82		83		83	83	
0245 Disability Insurance	202	231	231		235		235	235	
0246 Certified Health Ins.	14,936	15,442	16,826		17,177		17,177	17,177	
Total 200 Associated Payroll Cost	35,848	38,392	41,926		39,360		39,360	39,360	
300 Purchased Services									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2223 Multimedia Services									
0322 Repair And Maintenance			5,000		2,500		2,500	2,500	
0341 In-District Travel		750	1,574		1,598		1,596	1,596	
0342 Out-Of-District Travel	356	229	412		418		416	416	
Total 300 Purchased Services	356	979	6,986		4,516		4,512	4,512	
400 Supplies and Materials									
0410 Consumable Supplies	5,471	188	3,045		1,818		1,811	1,811	
0460 Nonconsumable Items	949		500		250		250	250	
0470 Computer Software	16,200	9,700	9,050		5,465		5,465	5,465	
0480 Non Consum Tech Supplies	74	87	2,936		2,980		2,967	2,967	
Total 400 Supplies and Materials	22,694	9,975	15,531		10,513		10,493	10,493	
2223 Total Multimedia Services	134,662	125,762	144,293	1.00	133,910	1.00	133,886	133,886	1.00
2225 Instruct. Tech. Support									
100 Salaries									
0112 Classified Salaries	89,809	72,342	80,327	2.62	81,773	2.62	81,773	81,773	2.62
Total 100 Salaries	89,809	72,342	80,327	2.62	81,773	2.62	81,773	81,773	2.62
200 Associated Payroll Cost									
0210 P E R S	14,661	15,296	17,554		15,320		15,320	15,320	
0220 Social Security Admin	6,286	5,398	5,895		6,226		6,226	6,226	
0231 Workers Compensation	520	416	442		576		576	576	
0232 Unemployment Compensation	173	148	162		172		172	172	
0244 Life Insurance	141	129	129		132		132	132	
0245 Disability Insurance	569	549	549		558		558	558	
0247 Classified Health Ins.	42,844	31,786	34,465		32,151		32,151	32,151	
0251 OSEA HRA Benefit		1,549	2,475		2,294		2,294	2,294	
Total 200 Associated Payroll Cost	65,194	55,271	61,670		57,429		57,429	57,429	
300 Purchased Services									
0322 Repair And Maintenance		902	7,210		7,318		7,287	7,287	
0341 In-District Travel	2,403	149	2,575		2,614		2,603	2,603	
0342 Out-Of-District Travel		589							

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2225 Instruct. Tech. Support									
0389 Other Noninstruct Service			1,030		1,045		1,041	1,041	
Total 300 Purchased Services	2,403	1,640	10,815		10,977		10,931	10,931	
400 Supplies and Materials									
0410 Consumable Supplies	81		73		74		73	73	
0480 Non Consum Tech Supplies	2,668	2,161							
Total 400 Supplies and Materials	2,749	2,161	73		74		73	73	
600 Other Objects									
0640 Dues And Fees	60								
Total 600 Other Objects	60								
2225 Total Instruct. Tech. Support	160,215	131,415	152,885	2.62	150,253	2.62	150,206	150,206	2.62
2230 Assessment & Testing									
100 Salaries									
0112 Classified Salaries		17,354	19,839	0.88	26,014	1.00	26,014	26,014	1.00
Total 100 Salaries		17,354	19,839	0.88	26,014	1.00	26,014	26,014	1.00
200 Associated Payroll Cost									
0210 P E R S		3,689	4,335		4,873		4,873	4,873	
0220 Social Security Admin		1,327	1,465		2,015		2,015	2,015	
0231 Workers Compensation		100	110		187		187	187	
0232 Unemployment Compensation		36	40		55		55	55	
0244 Life Insurance		30	30		50		50	50	
0245 Disability Insurance		72	71		168		168	168	
0247 Classified Health Ins.		9,123	9,829		14,944		14,944	14,944	
0251 OSEA HRA Benefit					1,147		1,147	1,147	
Total 200 Associated Payroll Cost		14,378	15,880		23,439		23,439	23,439	
2230 Total Assessment & Testing		31,732	35,720	0.88	49,453	1.00	49,453	49,453	1.00
2240 Instructional Staff Dev.									
100 Salaries									
0121 Substitutes-Licensed	5,652	21,861	23,385						
0122 Substitutes-Classified	24	451	504						

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2240 Instructional Staff Dev.									
0131 Extended Duty Salaries		2,664							
Total 100 Salaries	5,676	24,976	23,889						
200 Associated Payroll Cost									
0210 P E R S	609	2,016							
0220 Social Security Admin	527	2,059							
0231 Workers Compensation	40	157							
0232 Unemployment Compensation	15	51							
0249 Tuition	125,759	207,042	250,000		275,000		275,000	275,000	
Total 200 Associated Payroll Cost	126,950	211,325	250,000		275,000		275,000	275,000	
300 Purchased Services									
0342 Out-Of-District Travel	18,547	27,629	50,504		52,146		51,933	51,933	
0389 Other Noninstruct Service	1,300	3,050	33,990		34,500		34,353	34,353	
Total 300 Purchased Services	19,847	30,679	84,494		86,646		86,286	86,286	
400 Supplies and Materials									
0410 Consumable Supplies	272	8,379	6,178		6,271		6,244	6,244	
0460 Nonconsumable Items	15,414	11,317							
0480 Non Consum Tech Supplies	2,212								
Total 400 Supplies and Materials	17,898	19,696	6,178		6,271		6,244	6,244	
2240 Total Instructional Staff Dev.	170,371	286,675	364,561		367,917		367,530	367,530	
2242 Non-Targeted Staff Devel									
300 Purchased Services									
0342 Out-Of-District Travel	695								
Total 300 Purchased Services	695								
2242 Total Non-Targeted Staff Devel	695								
2310 Board Of Ed. Services									
100 Salaries									
0112 Classified Salaries	27,016	27,602	29,362	0.50	28,303	0.50	28,303	28,303	0.50
Total 100 Salaries	27,016	27,602	29,362	0.50	28,303	0.50	28,303	28,303	0.50
200 Associated Payroll Cost									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2310 Board Of Ed. Services									
0210 P E R S	5,152	6,009	6,409		5,303		5,303	5,303	
0220 Social Security Admin	2,052	2,196	2,202		2,226		2,226	2,226	
0231 Workers Compensation	142	155	155		194		194	194	
0232 Unemployment Compensation	56	59	60		61		61	61	
0241 Admin Medical Insurance	6,010	6,583	6,442		7,584		7,584	7,584	
0242 Admin Dental Insurance	735	881	881		937		937	937	
0244 Life Insurance	79	92	94		79		79	79	
0245 Disability Insurance	39	44	45		39		39	39	
0247 Classified Health Ins.	1,362								
Total 200 Associated Payroll Cost	15,627	16,020	16,288		16,423		16,423	16,423	
300 Purchased Services									
0324 Rental And Lease	350	350							
0342 Out-Of-District Travel		135	2,060		2,091		2,082	2,082	
0354 Advertising	4,175	1,873	2,060		2,091		2,082	2,082	
0381 Audit Services	42,671	52,855	51,500		52,273		52,049	52,049	
0382 Legal Services			13,390		13,591		13,533	13,533	
0384 Negotiation Services	1,551		5,150		5,227		5,205	5,205	
0388 Election Services	6,040		15,450		15,682		15,615	15,615	
0389 Other Noninstruct Service	4,986	9,711	12,360		12,545		12,491	12,491	
Total 300 Purchased Services	59,773	64,924	101,970		103,500		103,057	103,057	
400 Supplies and Materials									
0410 Consumable Supplies	12,732	12,031	9,179		9,317		9,277	9,277	
0440 Periodicals	995	1,095	1,030		1,045		1,041	1,041	
Total 400 Supplies and Materials	13,727	13,126	10,209		10,362		10,318	10,318	
600 Other Objects									
0640 Dues And Fees	9,390	12,215	11,330		11,500		11,451	11,451	
Total 600 Other Objects	9,390	12,215	11,330		11,500		11,451	11,451	
2310 Total Board Of Ed. Services	125,533	133,887	169,159	0.50	170,088	0.50	169,552	169,552	0.50
2321 Superintendents Office									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2321 Superintendents Office									
100 Salaries									
0112 Classified Salaries	40,242	41,571	43,939	0.75	42,354	0.75	42,354	42,354	0.75
0113 Administrative Salaries	133,312	139,910	148,095	1.00	147,612	1.00	147,612	147,612	1.00
Total 100 Salaries	173,554	181,482	192,034	1.75	189,966	1.75	189,966	189,966	1.75
200 Associated Payroll Cost									
0210 P E R S	34,336	39,793	44,650		36,914		36,914	36,914	
0220 Social Security Admin	12,040	12,425	14,891		15,014		15,014	15,014	
0231 Workers Compensation	941	976	1,025		1,293		1,293	1,293	
0232 Unemployment Compensation	376	387	407		411		411	411	
0241 Admin Medical Insurance	23,486	24,302	23,647		26,471		26,471	26,471	
0242 Admin Dental Insurance	2,847	3,072	3,028		2,885		2,885	2,885	
0244 Life Insurance	466	511	523		441		441	441	
0245 Disability Insurance	217	246	251		214		214	214	
0247 Classified Health Ins.	2,043		589						
0248 District Paid Tsa	9,600	9,600	9,603		9,762		9,762	9,762	
Total 200 Associated Payroll Cost	86,352	91,312	98,615		93,405		93,405	93,405	
300 Purchased Services									
0322 Repair And Maintenance	2,616	2,859	3,090		3,136		3,123	3,123	
0324 Rental And Lease	2,378	2,378	2,472		2,509		2,498	2,498	
0341 In-District Travel	6,544	6,500	13,195		13,393		13,364	13,364	
0342 Out-Of-District Travel	942	1,222	2,060		2,091		2,082	2,082	
0351 Telephone	28,886	31,897	28,672		29,651		29,526	29,526	
0382 Legal Services	733	319	3,090		3,136		3,123	3,123	
0389 Other Noninstruct Service	4,829	17,800							
Total 300 Purchased Services	46,928	62,975	52,579		53,916		53,716	53,716	
400 Supplies and Materials									
0410 Consumable Supplies	9,523	6,038	11,265		11,434		11,385	11,385	
0431 Professional Books	169								
0440 Periodicals	2,173	2,018							
Total 400 Supplies and Materials	11,865	8,056	11,265		11,434		11,385	11,385	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2321 Superintendents Office									
600 Other Objects									
0640 Dues And Fees	3,108	1,796	3,605		3,659		3,643	3,643	
Total 600 Other Objects	3,108	1,796	3,605		3,659		3,643	3,643	
2321 Total Superintendents Office	321,807	345,620	358,098	1.75	352,380	1.75	352,115	352,115	1.75
2329 Other Exec Admin Services									
100 Salaries									
0121 Substitutes-Licensed					926		884	884	
0122 Substitutes-Classified					117		112	112	
Total 100 Salaries					1,043		996	996	
200 Associated Payroll Cost									
0210 P E R S					196		196	196	
0220 Social Security Admin					81		81	81	
0231 Workers Compensation					7		7	7	
0232 Unemployment Compensation					2		2	2	
Total 200 Associated Payroll Cost					286		286	286	
300 Purchased Services									
0342 Out-Of-District Travel	1,208	1,760	4,120		4,182		4,164	4,164	
0389 Other Noninstruct Service		2,170	4,277		4,341		4,322	4,322	
Total 300 Purchased Services	1,208	3,930	8,397		8,523		8,486	8,486	
400 Supplies and Materials									
0410 Consumable Supplies		723							
Total 400 Supplies and Materials		723							
600 Other Objects									
0640 Dues And Fees			1,030		1,045		1,041	1,041	
Total 600 Other Objects			1,030		1,045		1,041	1,041	
2329 Total Other Exec Admin Services	1,208	4,653	9,427		10,897		10,809	10,809	
2410 Office Of The Principal									
100 Salaries									
0111 Licensed Salaries	34,264	2,785							

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2410 Office Of The Principal									
0112 Classified Salaries	781,212	807,839	822,837	24.20	833,332	25.14	833,332	833,332	25.14
0113 Administrative Salaries	1,414,087	1,493,377	1,491,335	15.00	1,462,909	15.00	1,462,909	1,462,909	15.00
0121 Substitutes-Licensed		817	913						
0122 Substitutes-Classified	1,263	4,228	4,548		565		539	539	
0131 Extended Duty Salaries					5,375		5,375	5,375	
Total 100 Salaries	2,230,826	2,309,045	2,319,633	39.20	2,302,181	40.14	2,302,155	2,302,155	40.14
200 Associated Payroll Cost									
0210 P E R S	430,359	494,011	521,267		419,671		419,671	419,671	
0220 Social Security Admin	170,377	176,096	173,803		177,077		177,077	177,077	
0231 Workers Compensation	12,281	12,934	12,691		15,712		15,712	15,712	
0232 Unemployment Compensation	4,673	4,813	4,757		4,860		4,860	4,860	
0241 Admin Medical Insurance	215,837	212,979	198,573		212,718		212,718	212,718	
0242 Admin Dental Insurance	26,084	27,625	25,924		25,857		25,857	25,857	
0244 Life Insurance	5,335	6,240	5,997		5,687		5,687	5,687	
0245 Disability Insurance	7,198	8,174	7,655		7,317		7,317	7,317	
0246 Certified Health Ins.	9,978	463							
0247 Classified Health Ins.	355,494	345,370	345,891		318,853		318,853	318,853	
0248 District Paid Tsa	9,000	8,772	8,399		7,371		7,371	7,371	
0249 Tuition	8,000								
0251 OSEA HRA Benefit		17,762	26,086		21,802		21,802	21,802	
Total 200 Associated Payroll Cost	1,254,616	1,315,239	1,331,043		1,216,925		1,216,925	1,216,925	
300 Purchased Services									
0322 Repair And Maintenance	4,878	5,704	7,000		6,800		6,800	6,800	
0324 Rental And Lease	19,892	19,500	25,500		25,500		25,500	25,500	
0332 Non-Reimb Student Transp		875							
0341 In-District Travel	35,076	36,600	40,374		41,495		41,467	41,467	
0342 Out-Of-District Travel	7,002	8,831	13,956		14,766		14,706	14,706	
0351 Telephone		2,701	2,970		3,477		3,474	3,474	
0389 Other Noninstruct Service	525	10,496	2,592		3,150		3,150	3,150	
Total 300 Purchased Services	67,373	84,706	92,392		95,188		95,097	95,097	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2410 Office Of The Principal									
400 Supplies and Materials									
0410 Consumable Supplies	19,565	16,754	21,105		25,458		25,458	25,458	
0413 Graduation Supplies	7,171	8,253	8,000		8,000		8,000	8,000	
0440 Periodicals					400		400	400	
0460 Nonconsumable Items	413	959	943		4,000		4,000	4,000	
0470 Computer Software	300				50		50	50	
0480 Non Consum Tech Supplies	5,701	18,395	2,370		4,250		4,250	4,250	
Total 400 Supplies and Materials	33,150	44,361	32,418		42,158		42,158	42,158	
600 Other Objects									
0640 Dues And Fees	18,690	20,107	22,630		22,199		22,139	22,139	
Total 600 Other Objects	18,690	20,107	22,630		22,199		22,139	22,139	
2410 Total Office Of The Principal	3,604,655	3,773,458	3,798,115	39.20	3,678,651	40.14	3,678,474	3,678,474	40.14
2510 Direction Of Business Srv									
100 Salaries									
0112 Classified Salaries	22,165	22,485	24,188	0.50	23,407	0.50	23,407	23,407	0.50
0113 Administrative Salaries	115,357	145,781	120,539	1.00	121,151	1.00	121,151	121,151	1.00
0114 Supervisory Salaries	1,124								
Total 100 Salaries	138,646	168,266	144,727	1.50	144,558	1.50	144,558	144,558	1.50
200 Associated Payroll Cost									
0210 P E R S	27,038	35,107	33,125		27,775		27,775	27,775	
0220 Social Security Admin	10,135	12,633	11,226		11,276		11,276	11,276	
0231 Workers Compensation	736	888	777		973		973	973	
0232 Unemployment Compensation	299	354	306		310		310	310	
0241 Admin Medical Insurance	20,111	20,717	20,267		19,792		19,792	19,792	
0242 Admin Dental Insurance	2,445	2,413	2,509		2,282		2,282	2,282	
0244 Life Insurance	396	420	411		354		354	354	
0245 Disability Insurance	195	195	197		171		171	171	
0247 Classified Health Ins.	865		255						
0248 District Paid Tsa	600	600	588		610		610	610	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2510 Direction Of Business Srv									
Total 200 Associated Payroll Cost	62,820	73,328	69,662		63,543		63,543	63,543	
300 Purchased Services									
0341 In-District Travel	3,329	3,136	8,457		8,584		8,561	8,561	
0342 Out-Of-District Travel	543	1,477	1,339		1,359		1,353	1,353	
0351 Telephone		135	135		549		549	549	
0389 Other Noninstruct Service			2,318		2,353		2,343	2,343	
Total 300 Purchased Services	3,872	4,748	12,249		12,845		12,806	12,806	
400 Supplies and Materials									
0410 Consumable Supplies	1,163	1,211	2,108		2,140		2,131	2,131	
0460 Nonconsumable Items			1,236		61,255		61,250	61,250	
0470 Computer Software	50								
0480 Non Consum Tech Supplies					38,500		38,500	38,500	
Total 400 Supplies and Materials	1,213	1,211	3,344		101,895		101,881	101,881	
500 Capital Outlay									
0520 Buildings-Acquis/Improve					50,000		50,000	50,000	
Total 500 Capital Outlay					50,000		50,000	50,000	
600 Other Objects									
0640 Dues And Fees	1,306	1,306	1,062		1,078		1,073	1,073	
Total 600 Other Objects	1,306	1,306	1,062		1,078		1,073	1,073	
2510 Total Direction Of Business Srv	207,857	248,859	231,043	1.50	373,919	1.50	373,861	373,861	1.50
2520 Fiscal Services									
100 Salaries									
0112 Classified Salaries	291,688	270,587	280,610	5.50	280,808	5.50	280,808	280,808	5.50
0113 Administrative Salaries	101,368	108,955	107,184	1.00	107,092	1.00	107,092	107,092	1.00
0114 Supervisory Salaries	987	32,961	68,067	1.00	67,941	1.00	67,941	67,941	1.00
0124 Temporary-Classified	1,516								
Total 100 Salaries	395,559	412,503	455,861	7.50	455,841	7.50	455,841	455,841	7.50
200 Associated Payroll Cost									
0210 P E R S	74,824	81,708	85,518		85,942		85,942	85,942	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2520 Fiscal Services									
0220 Social Security Admin	29,290	30,538	33,181		33,272		33,272	33,272	
0231 Workers Compensation	2,122	2,247	2,450		2,973		2,973	2,973	
0232 Unemployment Compensation	803	836	909		910		910	910	
0241 Admin Medical Insurance	62,061	67,646	73,401		71,285		71,285	71,285	
0242 Admin Dental Insurance	5,882	8,216	9,075		7,794		7,794	7,794	
0244 Life Insurance	964	1,155	1,311		1,342		1,342	1,342	
0245 Disability Insurance	907	1,094	1,245		1,223		1,223	1,223	
0247 Classified Health Ins.	38,717	25,172	29,281		29,287		29,287	29,287	
0248 District Paid Tsa	600	900	612		1,220		1,220	1,220	
0251 OSEA HRA Benefit		1,555	2,475		2,494		2,494	2,494	
Total 200 Associated Payroll Cost	216,170	221,068	239,457		237,742		237,742	237,742	
300 Purchased Services									
0322 Repair And Maintenance	195	290	2,060		2,091		2,082	2,082	
0324 Rental And Lease	1,434	1,720							
0341 In-District Travel	3,553	3,668	7,821		7,939		7,919	7,919	
0342 Out-Of-District Travel	6,298	5,214	2,369		2,404		2,394	2,394	
0389 Other Noninstruct Service	20,867	35,553	30,900		31,364		31,230	31,230	
Total 300 Purchased Services	32,347	46,445	43,150		43,798		43,625	43,625	
400 Supplies and Materials									
0410 Consumable Supplies	3,785	3,846	4,970		5,045		5,023	5,023	
0460 Nonconsumable Items	411	995	1,222		1,240		1,235	1,235	
0480 Non Consum Tech Supplies	1,304								
Total 400 Supplies and Materials	5,500	4,841	6,192		6,285		6,258	6,258	
600 Other Objects									
0640 Dues And Fees	810	1,814	1,545		1,601		1,594	1,594	
Total 600 Other Objects	810	1,814	1,545		1,601		1,594	1,594	
2520 Total Fiscal Services	650,386	686,672	746,205	7.50	745,267	7.50	745,060	745,060	7.50
2529 Other Fiscal Services									
300 Purchased Services									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2529 Other Fiscal Services									
0322 Repair And Maintenance	1,822	1,822	2,318		2,353		2,343	2,343	
0324 Rental And Lease	3,812	3,798	4,120		4,182		4,164	4,164	
0389 Other Noninstruct Service		12							
Total 300 Purchased Services	5,634	5,632	6,438		6,535		6,507	6,507	
2529 Total Other Fiscal Services	5,634	5,632	6,438		6,535		6,507	6,507	
2542 Care/Upkeep Of Buildings									
100 Salaries									
0112 Classified Salaries	1,306,006	1,308,210	1,415,262	34.35	1,398,795	34.35	1,398,795	1,398,795	34.35
0122 Substitutes-Classified	108,288	113,396	119,599		172,950		165,067	165,067	
0124 Temporary-Classified	721								
Total 100 Salaries	1,415,015	1,421,605	1,534,860	34.35	1,571,745	34.35	1,563,862	1,563,862	34.35
200 Associated Payroll Cost									
0210 P E R S	256,902	288,584	302,783		294,550		294,550	294,550	
0220 Social Security Admin	104,657	104,342	100,388		117,067		117,067	117,067	
0231 Workers Compensation	57,384	51,869	57,116		56,161		56,161	56,161	
0232 Unemployment Compensation	2,874	2,864	2,756		3,286		3,286	3,286	
0243 District Paid MSA	30								
0244 Life Insurance	1,497	1,653	1,694		1,711		1,711	1,711	
0245 Disability Insurance	8,399	9,338	9,547		9,701		9,701	9,701	
0247 Classified Health Ins.	462,571	441,729	479,670		458,243		458,243	458,243	
0251 OSEA HRA Benefit		14,104	29,305		28,886		28,886	28,886	
Total 200 Associated Payroll Cost	894,314	914,484	983,259		969,605		969,605	969,605	
300 Purchased Services									
0322 Repair And Maintenance	23,367	4,638	22,345		31,041		30,991	30,991	
0324 Rental And Lease	4,143	4,325	250		150		150	150	
0325 Electricity	669,155	729,772	754,157		763,871		760,604	760,604	
0326 Fuel	273,231	264,535	388,362		391,050		389,379	389,379	
0327 Water And Sewer	190,882	205,974	183,214		184,392		183,603	183,603	
0328 Garbage	88,153	83,151	91,155		90,956		90,566	90,566	
0341 In-District Travel		430	200		200		200	200	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2542 Care/Upkeep Of Buildings									
0342 Out-Of-District Travel		644							
0389 Other Noninstruct Service	10,618	26,235	5,333		11,150		11,150	11,150	
Total 300 Purchased Services	1,259,549	1,319,705	1,445,016		1,472,810		1,466,643	1,466,643	
400 Supplies and Materials									
0410 Consumable Supplies	145,566	139,546	145,635		146,963		146,837	146,837	
0460 Nonconsumable Items	1,649	2,314	4,000		1,200		1,200	1,200	
0480 Non Consum Tech Supplies	2,485	2,580	3,000						
Total 400 Supplies and Materials	149,700	144,440	152,635		148,163		148,037	148,037	
500 Capital Outlay									
0541 Initial/Additional Equip		2,790							
0542 Replacement Equipment	2,500								
Total 500 Capital Outlay	2,500	2,790							
600 Other Objects									
0640 Dues And Fees	100	75	25		25		25	25	
Total 600 Other Objects	100	75	25		25		25	25	
2542 Total Care/Upkeep Of Buildings	3,721,178	3,803,098	4,115,795	34.35	4,162,348	34.35	4,148,172	4,148,172	34.35
2543 Care/Upkeep Of Grounds									
100 Salaries									
0112 Classified Salaries	76,131	72,279	79,477	2.00	59,471	1.50	59,471	59,471	1.50
Total 100 Salaries	76,131	72,279	79,477	2.00	59,471	1.50	59,471	59,471	1.50
200 Associated Payroll Cost									
0210 P E R S	14,520	15,307	17,368		11,142		11,142	11,142	
0220 Social Security Admin	5,198	5,190	5,682		4,308		4,308	4,308	
0231 Workers Compensation	3,131	2,697	3,207		2,354		2,354	2,354	
0232 Unemployment Compensation	143	142	156		119		119	119	
0244 Life Insurance	84	85	72		74		74	74	
0245 Disability Insurance	499	496	411		398		398	398	
0247 Classified Health Ins.	23,796	20,683	18,106		17,099		17,099	17,099	
0251 OSEA HRA Benefit		621	1,211		1,118		1,118	1,118	

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2543 Care/Upkeep Of Grounds									
Total 200 Associated Payroll Cost	47,371	45,221	46,212		36,612		36,612	36,612	
300 Purchased Services									
0322 Repair And Maintenance	19,884	15,797	54,734		55,601		55,449	55,449	
0342 Out-Of-District Travel	1,122	370			250		250	250	
0389 Other Noninstruct Service		765	1,442		1,464		1,458	1,458	
Total 300 Purchased Services	21,006	16,932	56,176		57,315		57,157	57,157	
400 Supplies and Materials									
0410 Consumable Supplies	26,753	14,498	14,421		14,585		14,568	14,568	
0460 Nonconsumable Items	5,215	10,112	1,469		1,485		1,480	1,480	
Total 400 Supplies and Materials	31,968	24,610	15,890		16,070		16,048	16,048	
500 Capital Outlay									
0542 Replacement Equipment		10,000							
Total 500 Capital Outlay		10,000							
600 Other Objects									
0640 Dues And Fees	100	109	1,155		1,295		1,291	1,291	
Total 600 Other Objects	100	109	1,155		1,295		1,291	1,291	
2543 Total Care/Upkeep Of Grounds	176,576	169,150	198,910	2.00	170,763	1.50	170,579	170,579	1.50
2544 Maintenance									
100 Salaries									
0112 Classified Salaries	270,110	257,227	293,068	6.00	266,940	5.50	266,940	266,940	5.50
0114 Supervisory Salaries	77,418	80,087	84,009	1.00	83,712	1.00	83,712	83,712	1.00
Total 100 Salaries	347,528	337,314	377,078	7.00	350,652	6.50	350,652	350,652	6.50
200 Associated Payroll Cost									
0210 P E R S	66,377	71,415	82,987		65,695		65,695	65,695	
0220 Social Security Admin	25,170	24,709	26,954		25,542		25,542	25,542	
0231 Workers Compensation	12,866	11,247	13,660		12,316		12,316	12,316	
0232 Unemployment Compensation	690	678	740		702		702	702	
0241 Admin Medical Insurance	18,451	14,270	14,208		12,749		12,749	12,749	
0242 Admin Dental Insurance	1,764	1,763	1,763		1,560		1,560	1,560	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2544 Maintenance									
0244 Life Insurance	477	516	530		496		496	496	
0245 Disability Insurance	1,899	1,909	1,981		1,973		1,973	1,973	
0247 Classified Health Ins.	79,088	72,629	81,316		75,335		75,335	75,335	
0248 District Paid Tsa	600	600	600		610		610	610	
0251 OSEA HRA Benefit		3,064	6,213		5,764		5,764	5,764	
Total 200 Associated Payroll Cost	207,382	202,799	230,951		202,742		202,742	202,742	
300 Purchased Services									
0322 Repair And Maintenance	150	228							
0324 Rental And Lease	1,301	560	2,060		2,091		2,082	2,082	
0325 Electricity	4,970	4,816	5,880		5,968		5,942	5,942	
0326 Fuel	2,613	3,160	6,077		6,168		6,142	6,142	
0327 Water And Sewer	1,789	1,837	3,309		3,359		3,345	3,345	
0328 Garbage	2,104	2,371	2,987		3,032		3,019	3,019	
0342 Out-Of-District Travel	524	1,011	2,987		3,032		3,019	3,019	
0389 Other Noninstruct Service	458	675	7,725		7,841		7,807	7,807	
Total 300 Purchased Services	13,909	14,657	31,025		31,491		31,356	31,356	
400 Supplies and Materials									
0410 Consumable Supplies	41,929	28,627	43,672		44,327		44,137	44,137	
0417 Gas And Oil		19,332	25,611		25,995		25,884	25,884	
0460 Nonconsumable Items		6,312	8,836		8,969		8,931	8,931	
0470 Computer Software		966	493		500		498	498	
0480 Non Consum Tech Supplies	1,680								
Total 400 Supplies and Materials	43,609	55,236	78,612		79,791		79,450	79,450	
500 Capital Outlay									
0542 Replacement Equipment		24,527							
Total 500 Capital Outlay		24,527							
600 Other Objects									
0640 Dues And Fees	240	275	876		889		885	885	
0651 Liability Insurance		216							
0653 Property Ins. Premiums		123							

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2544 Maintenance									
Total 600 Other Objects	240	614	876		889		885	885	
2544 Total Maintenance	612,668	635,146	718,542	7.00	665,565	6.50	665,085	665,085	6.50
2545 Maintenance - Fixed									
300 Purchased Services									
0322 Repair And Maintenance	196,669	208,948	225,779		229,164		228,185	228,185	
Total 300 Purchased Services	196,669	208,948	225,779		229,164		228,185	228,185	
2545 Total Maintenance - Fixed	196,669	208,948	225,779		229,164		228,185	228,185	
2547 District Repair & Maint.									
300 Purchased Services									
0322 Repair And Maintenance	15,722	21,522	433,218		439,716		437,834	437,834	
0383 Architect/Engineer Serv		468	25,905		26,294		26,182	26,182	
0389 Other Noninstruct Service	361,616	343,741	16,995		17,250		17,176	17,176	
Total 300 Purchased Services	377,338	365,731	476,118		483,260		481,192	481,192	
400 Supplies and Materials									
0410 Consumable Supplies	119,389	77,199							
0460 Nonconsumable Items		941							
Total 400 Supplies and Materials	119,389	78,140							
600 Other Objects									
0640 Dues And Fees	150	600							
Total 600 Other Objects	150	600							
2547 Total District Repair & Maint.	496,877	444,471	476,118		483,260		481,192	481,192	
2551 Transp Svc Area Direction									
100 Salaries									
0112 Classified Salaries	69,538	59,729	124,310	3.00	120,746	3.00	120,746	120,746	3.00
0114 Supervisory Salaries	50,050	63,325	153,296	2.00	145,117	2.00	145,117	145,117	2.00
0132 Extra Duty Contracts		196	196						
Total 100 Salaries	119,588	123,250	277,802	5.00	265,863	5.00	265,863	265,863	5.00
200 Associated Payroll Cost									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2551 Transp Svc Area Direction									
0210 P E R S	22,924	26,219	62,113		50,078		50,078	50,078	
0220 Social Security Admin	9,138	9,341	20,733		20,222		20,222	20,222	
0231 Workers Compensation	1,432	2,151	4,943		5,021		5,021	5,021	
0232 Unemployment Compensation	250	256	569		555		555	555	
0241 Admin Medical Insurance	9,679	12,554	29,604		30,699		30,699	30,699	
0242 Admin Dental Insurance	1,172	1,521	3,596		3,108		3,108	3,108	
0244 Life Insurance	223	261	578		500		500	500	
0245 Disability Insurance	509	536	1,097		1,074		1,074	1,074	
0247 Classified Health Ins.	22,620	18,415	39,675		41,409		41,409	41,409	
0248 District Paid Tsa	300	225	600		610		610	610	
0249 Tuition	1,700								
0251 OSEA HRA Benefit		1,848	3,712		3,441		3,441	3,441	
Total 200 Associated Payroll Cost	69,947	73,328	167,219		156,717		156,717	156,717	
300 Purchased Services									
0322 Repair And Maintenance	801	315	2,060		2,091		2,082	2,082	
0324 Rental And Lease	1,368	1,677	1,545		1,568		1,561	1,561	
0341 In-District Travel	1,620	1,320	2,683		2,723		2,718	2,718	
0342 Out-Of-District Travel	1,785	6,116	927		941		937	937	
0354 Advertising		198							
0389 Other Noninstruct Service	797	7,331	10,300		10,455		10,410	10,410	
Total 300 Purchased Services	6,371	16,957	17,515		17,778		17,708	17,708	
400 Supplies and Materials									
0410 Consumable Supplies	6,365	6,134	6,290		6,384		6,357	6,357	
0460 Nonconsumable Items			3,986		4,046		4,029	4,029	
0470 Computer Software	4,413	8,180	6,180		6,273		6,246	6,246	
0480 Non Consum Tech Supplies	776	2,094							
Total 400 Supplies and Materials	11,554	16,408	16,456		16,703		16,632	16,632	
500 Capital Outlay									
0542 Replacement Equipment		65							

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2551 Transp Svc Area Direction									
Total 500 Capital Outlay		65							
600 Other Objects									
0640 Dues And Fees	138	512	618		627		624	624	
Total 600 Other Objects	138	512	618		627		624	624	
2551 Total Transp Svc Area Direction	207,598	230,521	479,610	5.00	457,688	5.00	457,544	457,544	5.00
2552 Vehicle Operation Service									
100 Salaries									
0112 Classified Salaries	838,127	586,356	723,732	28.15	986,044	32.31	986,044	986,044	32.31
0122 Substitutes-Classified	13,571								
0132 Extra Duty Contracts	1,124								
Total 100 Salaries	852,822	586,356	723,732	28.15	986,044	32.31	986,044	986,044	32.31
200 Associated Payroll Cost									
0210 P E R S	148,224	90,727	137,609		177,582		177,582	177,582	
0220 Social Security Admin	60,648	40,712	51,307		73,849		73,849	73,849	
0231 Workers Compensation	66,083	56,740	28,842		37,097		37,097	37,097	
0232 Unemployment Compensation	1,404	736	1,409		2,104		2,104	2,104	
0244 Life Insurance	1,561	1,183	1,609		1,984		1,984	1,984	
0245 Disability Insurance	4,093	2,966	4,043		4,897		4,897	4,897	
0247 Classified Health Ins.	369,958	247,452	374,710		415,188		415,188	415,188	
0251 OSEA HRA Benefit		32,385	24,777		23,992		23,992	23,992	
Total 200 Associated Payroll Cost	651,971	472,901	624,306		736,693		736,693	736,693	
300 Purchased Services									
0310 Prof/Tech Services	370								
0324 Rental And Lease	5,040	4,200	5,150		5,227		5,205	5,205	
0331 Reimb. Student Transp	76,147	20,265	84,650		85,786		85,428	85,428	
0332 Non-Reimb Student Transp	(9,530)	3,908	44,950		45,400		45,400	45,400	
0341 In-District Travel			515		523		521	521	
0342 Out-Of-District Travel		2,835	1,236		1,255		1,250	1,250	
0389 Other Noninstruct Service	8,934	10,862	8,240		8,364		8,328	8,328	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2552 Vehicle Operation Service									
Total 300 Purchased Services	80,961	42,070	144,741		146,555		146,132	146,132	
400 Supplies and Materials									
0410 Consumable Supplies	326	565	2,807		2,849		2,837	2,837	
0460 Nonconsumable Items	1,800								
Total 400 Supplies and Materials	2,126	565	2,807		2,849		2,837	2,837	
600 Other Objects									
0640 Dues And Fees	123	323	773		784		781	781	
0651 Liability Insurance	16,994	18,291	22,660		23,000		22,902	22,902	
0653 Property Ins. Premiums	9,251	11,938	10,300		10,455		10,410	10,410	
Total 600 Other Objects	26,368	30,552	33,733		34,239		34,093	34,093	
2552 Total Vehicle Operation Service	1,614,248	1,132,445	1,529,319	28.15	1,906,380	32.31	1,905,799	1,905,799	32.31
2554 Vehicle Service & Maint									
100 Salaries									
0112 Classified Salaries	115,810	111,584	145,240	3.00	143,879	3.00	143,879	143,879	3.00
Total 100 Salaries	115,810	111,584	145,240	3.00	143,879	3.00	143,879	143,879	3.00
200 Associated Payroll Cost									
0210 P E R S	22,088	23,706	31,712		26,956		26,956	26,956	
0220 Social Security Admin	8,861	8,511	10,692		11,120		11,120	11,120	
0231 Workers Compensation	6,083	5,599	5,981		6,351		6,351	6,351	
0232 Unemployment Compensation	236	225	294		308		308	308	
0244 Life Insurance	111	106	148		150		150	150	
0245 Disability Insurance	792	791	1,014		1,030		1,030	1,030	
0247 Classified Health Ins.	30,589	25,055	35,809		32,040		32,040	32,040	
Total 200 Associated Payroll Cost	68,760	63,993	85,649		77,955		77,955	77,955	
300 Purchased Services									
0322 Repair And Maintenance	71,951	39,934	103,000		104,545		104,097	104,097	
0324 Rental And Lease			1,030		1,045		1,041	1,041	
0342 Out-Of-District Travel	1,045		258		262		261	261	
0389 Other Noninstruct Service	980								

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2554 Vehicle Service & Maint									
Total 300 Purchased Services	73,976	39,934	104,288		105,852		105,399	105,399	
400 Supplies and Materials									
0410 Consumable Supplies	57,556	62,039	61,800		62,727		62,459	62,459	
0417 Gas And Oil	355,470	296,063	335,754		340,790		339,331	339,331	
0460 Nonconsumable Items	5,759	75,235	78,522		79,700		79,359	79,359	
Total 400 Supplies and Materials	418,785	433,338	476,076		483,217		481,149	481,149	
500 Capital Outlay									
0542 Replacement Equipment	1,800								
Total 500 Capital Outlay	1,800								
600 Other Objects									
0640 Dues And Fees	549	11,069	2,575		2,614		2,603	2,603	
0652 Fidelity Bond Premiums	200	200	412		418		416	416	
Total 600 Other Objects	749	11,269	2,987		3,032		3,019	3,019	
2554 Total Vehicle Service & Maint	679,880	660,118	814,240	3.00	813,935	3.00	811,401	811,401	3.00
2558 Spec Ed Transp Services									
100 Salaries									
0112 Classified Salaries	719,295	1,008,704	619,749	24.10	624,522	24.59	624,522	624,522	24.59
0114 Supervisory Salaries	50,050	63,325							
Total 100 Salaries	769,345	1,072,029	619,749	24.10	624,522	24.59	624,522	624,522	24.59
200 Associated Payroll Cost									
0210 P E R S	146,827	225,690	117,930		107,265		107,265	107,265	
0220 Social Security Admin	58,816	81,915	43,911		43,336		43,336	43,336	
0231 Workers Compensation	4,725	6,898	24,587		26,098		26,098	26,098	
0232 Unemployment Compensation	1,872	2,627	1,205		1,303		1,303	1,303	
0241 Admin Medical Insurance	9,895	12,554							
0242 Admin Dental Insurance	1,172	1,521							
0244 Life Insurance	1,424	2,170	1,378		1,376		1,376	1,376	
0245 Disability Insurance	3,714	5,385	3,468		3,155		3,155	3,155	
0247 Classified Health Ins.	307,297	418,043	321,519		321,423		321,423	321,423	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2558 Spec Ed Transp Services									
0248 District Paid Tsa	300	225							
0251 OSEA HRA Benefit		109	21,280		21,517		21,517	21,517	
Total 200 Associated Payroll Cost	536,042	757,137	535,277		525,473		525,473	525,473	
300 Purchased Services									
0331 Reimb. Student Transp	219,379	105,735	231,750		235,226		234,219	234,219	
Total 300 Purchased Services	219,379	105,735	231,750		235,226		234,219	234,219	
400 Supplies and Materials									
0410 Consumable Supplies	30,998	28,296	41,200		41,818		41,639	41,639	
0417 Gas And Oil	176,932	177,577	175,718		178,354		177,590	177,590	
Total 400 Supplies and Materials	207,930	205,873	216,918		220,172		219,229	219,229	
600 Other Objects									
0651 Liability Insurance	11,964	14,712	12,360		12,545		12,491	12,491	
Total 600 Other Objects	11,964	14,712	12,360		12,545		12,491	12,491	
2558 Total Spec Ed Transp Services	1,744,660	2,155,485	1,616,054	24.10	1,617,938	24.59	1,615,934	1,615,934	24.59
2559 Other Pupil Transp.									
300 Purchased Services									
0322 Repair And Maintenance	4,680	2,194	5,665		5,750		5,725	5,725	
0325 Electricity	7,411	7,238	9,870		10,018		9,975	9,975	
0326 Fuel	1,742	15,772	4,017		4,077		4,060	4,060	
0327 Water And Sewer	1,660	1,706	2,015		2,045		2,036	2,036	
0328 Garbage	2,104	2,134	2,266		2,300		2,290	2,290	
0351 Telephone	2,217	2,259	4,635		4,705		4,685	4,685	
0356 Telecomm. Circuits	13,205	4,765	19,570		19,864		19,779	19,779	
0389 Other Noninstruct Service	553		1,030		1,045		1,041	1,041	
Total 300 Purchased Services	33,572	36,069	49,068		49,804		49,591	49,591	
400 Supplies and Materials									
0410 Consumable Supplies		33	1,339		1,359		1,353	1,353	
Total 400 Supplies and Materials		33	1,339		1,359		1,353	1,353	
600 Other Objects									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2559 Other Pupil Transp.									
0651 Liability Insurance	9,184	10,409	10,300		10,455		10,410	10,410	
0653 Property Ins. Premiums	951	3,795	3,090		3,136		3,123	3,123	
Total 600 Other Objects	10,135	14,205	13,390		13,591		13,533	13,533	
2559 Total Other Pupil Transp.	43,707	50,307	63,797		64,754		64,477	64,477	
2570 Internal Services									
600 Other Objects									
0653 Property Ins. Premiums		195,893							
Total 600 Other Objects		195,893							
2570 Total Internal Services		195,893							
2572 Purchasing Services									
100 Salaries									
0112 Classified Salaries	48,161	49,018	50,723	1.00	49,130	1.00	49,130	49,130	1.00
0122 Substitutes-Classified		609	681						
0124 Temporary-Classified	1,365	920							
Total 100 Salaries	49,526	50,547	51,404	1.00	49,130	1.00	49,130	49,130	1.00
200 Associated Payroll Cost									
0210 P E R S	9,184	10,372	11,071		9,205		9,205	9,205	
0220 Social Security Admin	3,743	3,768	3,667		3,649		3,649	3,649	
0231 Workers Compensation	272	277	271		341		341	341	
0232 Unemployment Compensation	103	103	101		101		101	101	
0244 Life Insurance	43	48	49		50		50	50	
0245 Disability Insurance	301	340	347		351		351	351	
0247 Classified Health Ins.	14,783	15,005	16,365		15,273		15,273	15,273	
0251 OSEA HRA Benefit		583	1,237		1,147		1,147	1,147	
Total 200 Associated Payroll Cost	28,429	30,498	33,110		30,117		30,117	30,117	
300 Purchased Services									
0341 In-District Travel	72	20							
0354 Advertising	62		1,030		1,045		1,041	1,041	
Total 300 Purchased Services	134	20	1,030		1,045		1,041	1,041	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2572 Purchasing Services									
400 Supplies and Materials									
0410 Consumable Supplies			911		925		921	921	
0480 Non Consum Tech Supplies	298								
Total 400 Supplies and Materials	298		911		925		921	921	
600 Other Objects									
0640 Dues And Fees	2,110	110	2,575		2,614		2,603	2,603	
Total 600 Other Objects	2,110	110	2,575		2,614		2,603	2,603	
2572 Total Purchasing Services	80,497	81,175	89,029	1.00	83,831	1.00	83,812	83,812	1.00
2573 Warehouse Services									
100 Salaries									
0112 Classified Salaries	35,194	39,886	38,434	0.88	37,187	0.88	37,187	37,187	0.88
Total 100 Salaries	35,194	39,886	38,434	0.88	37,187	0.88	37,187	37,187	0.88
200 Associated Payroll Cost									
0210 P E R S	6,712	8,439	8,389		6,967		6,967	6,967	
0220 Social Security Admin	2,309	2,554	2,375		2,751		2,751	2,751	
0231 Workers Compensation	1,425	1,502	1,548		1,457		1,457	1,457	
0232 Unemployment Compensation	63	70	65		77		77	77	
0244 Life Insurance	37	42	43		44		44	44	
0245 Disability Insurance	237	270	275		281		281	281	
0247 Classified Health Ins.	13,114	12,643	14,350		13,392		13,392	13,392	
0251 OSEA HRA Benefit		510	1,083		1,004		1,004	1,004	
Total 200 Associated Payroll Cost	23,897	26,030	28,129		25,973		25,973	25,973	
400 Supplies and Materials									
0410 Consumable Supplies			1,339		1,359		1,353	1,353	
0417 Gas And Oil		5,433	5,413		5,494		5,470	5,470	
Total 400 Supplies and Materials		5,433	6,752		6,853		6,823	6,823	
2573 Total Warehouse Services	59,091	71,348	73,316	0.88	70,013	0.88	69,983	69,983	0.88
2574 Printing/Duplicating Serv									
100 Salaries									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2574 Printing/Duplicating Serv									
0112 Classified Salaries	17,024	17,755	19,968	0.60	20,780	0.60	20,780	20,780	0.60
Total 100 Salaries	17,024	17,755	19,968	0.60	20,780	0.60	20,780	20,780	0.60
200 Associated Payroll Cost									
0210 P E R S	3,247	3,745	4,363		3,893		3,893	3,893	
0220 Social Security Admin	1,302	1,351	1,474		1,609		1,609	1,609	
0231 Workers Compensation	106	105	113		150		150	150	
0232 Unemployment Compensation	36	37	40		45		45	45	
0244 Life Insurance	43	48	49		50		50	50	
0245 Disability Insurance	106	125	128		130		130	130	
0247 Classified Health Ins.	6,296	6,613	7,271		7,057		7,057	7,057	
0251 OSEA HRA Benefit		583	1,237		1,147		1,147	1,147	
Total 200 Associated Payroll Cost	11,136	12,607	14,677		14,081		14,081	14,081	
300 Purchased Services									
0322 Repair And Maintenance	10,875	13,108	25,750		26,136		26,024	26,024	
0324 Rental And Lease	5,671	2,543	20,600		125,909		125,820	125,820	
Total 300 Purchased Services	16,546	15,651	46,350		152,045		151,844	151,844	
400 Supplies and Materials									
0410 Consumable Supplies			185		188		187	187	
0460 Nonconsumable Items			1,560		1,583		1,576	1,576	
Total 400 Supplies and Materials			1,745		1,771		1,763	1,763	
2574 Total Printing/Duplicating Serv	44,706	46,013	82,739	0.60	188,677	0.60	188,468	188,468	0.60
2579 Other Internal Services									
300 Purchased Services									
0322 Repair And Maintenance	547	795	3,502		3,555		3,540	3,540	
0324 Rental And Lease	863	840	1,133		1,150		1,145	1,145	
0353 Postage	40,412	62,853	83,107		84,354		83,993	83,993	
Total 300 Purchased Services	41,822	64,487	87,742		89,059		88,678	88,678	
400 Supplies and Materials									
0410 Consumable Supplies	1,011	583	1,339		1,359		1,353	1,353	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2579 Other Internal Services									
Total 400 Supplies and Materials	1,011	583	1,339		1,359		1,353	1,353	
600 Other Objects									
0640 Dues And Fees	910	736	1,133		1,150		1,145	1,145	
0651 Liability Insurance	84,912								
0653 Property Ins. Premiums	35,000								
Total 600 Other Objects	120,822	736	1,133		1,150		1,145	1,145	
2579 Total Other Internal Services	163,655	65,806	90,214		91,568		91,176	91,176	
2620 Plan/Research/Eval Serv.									
300 Purchased Services									
0310 Prof/Tech Services		2,343							
Total 300 Purchased Services		2,343							
2620 Total Plan/Research/Eval Serv.		2,343							
2624 Planning Services									
300 Purchased Services									
0389 Other Noninstruct Service	6,825	7,200	9,785		9,932		9,890	9,890	
Total 300 Purchased Services	6,825	7,200	9,785		9,932		9,890	9,890	
2624 Total Planning Services	6,825	7,200	9,785		9,932		9,890	9,890	
2629 Planning,Research,Dev,Evl									
300 Purchased Services									
0389 Other Noninstruct Service			13,390						
Total 300 Purchased Services			13,390						
2629 Total Planning,Research,Dev,Evl			13,390						
2630 Information Services									
100 Salaries									
0114 Supervisory Salaries	54,545	66,075	69,471	1.00	70,035	1.00	70,035	70,035	1.00
Total 100 Salaries	54,545	66,075	69,471	1.00	70,035	1.00	70,035	70,035	1.00
200 Associated Payroll Cost									
0210 P E R S	10,482	14,165	15,890		13,256		13,256	13,256	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2630 Information Services									
0220 Social Security Admin	4,183	5,003	5,247		5,276		5,276	5,276	
0231 Workers Compensation	297	355	373		471		471	471	
0232 Unemployment Compensation	115	137	144		145		145	145	
0241 Admin Medical Insurance	12,271	14,410	14,145		15,392		15,392	15,392	
0242 Admin Dental Insurance	1,356	1,719	1,714		1,554		1,554	1,554	
0244 Life Insurance	131	176	179		153		153	153	
0245 Disability Insurance	63	85	86		73		73	73	
0247 Classified Health Ins.			151						
0248 District Paid Tsa	498	600	597		610		610	610	
Total 200 Associated Payroll Cost	29,396	36,651	38,527		36,930		36,930	36,930	
300 Purchased Services									
0341 In-District Travel	420	720	1,462		1,484		1,481	1,481	
0342 Out-Of-District Travel	963	1,521	927		941		937	937	
0389 Other Noninstruct Service	13,680		14,420		14,636		14,573	14,573	
Total 300 Purchased Services	15,063	2,241	16,809		17,061		16,991	16,991	
400 Supplies and Materials									
0410 Consumable Supplies		142							
Total 400 Supplies and Materials		142							
600 Other Objects									
0640 Dues And Fees	352	260	618		627		624	624	
Total 600 Other Objects	352	260	618		627		624	624	
2630 Total Information Services	99,356	105,369	125,425	1.00	124,653	1.00	124,580	124,580	1.00
2640 Staff Services									
100 Salaries									
0112 Classified Salaries	83,523	70,699	75,938	1.50	78,131	1.50	78,131	78,131	1.50
0113 Administrative Salaries	114,174	116,704	121,794	1.00	121,586	1.00	121,586	121,586	1.00
0122 Substitutes-Classified	1,832		72						
0131 Extended Duty Salaries		616							
0132 Extra Duty Contracts		200							

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2640 Staff Services									
Total 100 Salaries	199,529	188,219	197,804	2.50	199,717	2.50	199,717	199,717	2.50
200 Associated Payroll Cost									
0210 P E R S	33,486	40,640	44,927		38,108		38,108	38,108	
0220 Social Security Admin	15,159	14,198	15,035		15,666		15,666	15,666	
0231 Workers Compensation	1,079	1,021	1,054		1,352		1,352	1,352	
0232 Unemployment Compensation	425	396	410		433		433	433	
0241 Admin Medical Insurance	30,315	36,327	36,039		33,942		33,942	33,942	
0242 Admin Dental Insurance	3,627	4,268	4,241		3,793		3,793	3,793	
0243 District Paid MSA	40								
0244 Life Insurance	563	574	587		497		497	497	
0245 Disability Insurance	306	277	282		239		239	239	
0247 Classified Health Ins.	12,722	133	352						
0248 District Paid Tsa	600	600	600		610		610	610	
0251 OSEA HRA Benefit		20							
Total 200 Associated Payroll Cost	98,322	98,455	103,527		94,640		94,640	94,640	
300 Purchased Services									
0324 Rental And Lease			52		53		52	52	
0341 In-District Travel	3,278	3,136	6,366		6,462		6,448	6,448	
0342 Out-Of-District Travel	6,919	3,577	1,339		1,359		1,353	1,353	
0351 Telephone		450	450		549		549	549	
0354 Advertising	100	1,625	1,545		1,568		1,561	1,561	
0382 Legal Services	1,815	1,650	5,150		5,227		5,205	5,205	
0389 Other Noninstruct Service	9,524	19,222	28,840		46,051		45,926	45,926	
Total 300 Purchased Services	21,636	29,660	43,742		61,269		61,094	61,094	
400 Supplies and Materials									
0410 Consumable Supplies	2,495	3,692	5,006		5,081		5,059	5,059	
0440 Periodicals		5,828							
0470 Computer Software	31,781	9,568	12,921		13,115		13,059	13,059	
Total 400 Supplies and Materials	34,276	19,087	17,927		18,196		18,118	18,118	
600 Other Objects									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2640 Staff Services									
0640 Dues And Fees	1,059	1,418	2,092		2,123		2,114	2,114	
Total 600 Other Objects	1,059	1,418	2,092		2,123		2,114	2,114	
2640 Total Staff Services	354,822	336,839	365,092	2.50	375,945	2.50	375,683	375,683	2.50
2649 Other Staff Services									
100 Salaries									
0121 Substitutes-Licensed		2,733	3,054						
0122 Substitutes-Classified		515	576		2,721		2,597	2,597	
0132 Extra Duty Contracts		10,938							
0139 Severance Pay	25,597	16,852	25,000						
Total 100 Salaries	25,597	31,039	28,630		2,721		2,597	2,597	
200 Associated Payroll Cost									
0210 P E R S	4,835	6,015			511		511	511	
0220 Social Security Admin	1,942	3,117			211		211	211	
0231 Workers Compensation	127	216			17		17	17	
0232 Unemployment Compensation	53	85			8		8	8	
0244 Life Insurance		3							
0245 Disability Insurance		9							
0247 Classified Health Ins.		543							
0249 Tuition		14,933							
Total 200 Associated Payroll Cost	6,957	24,922			747		747	747	
300 Purchased Services									
0318 Prof Serv Non Inst Staff			4,374		4,440		4,421	4,421	
0324 Rental And Lease	1,369	250							
0342 Out-Of-District Travel	1,005	617	2,705		2,746		2,734	2,734	
0389 Other Noninstruct Service		11,000							
Total 300 Purchased Services	2,374	11,867	7,079		7,186		7,155	7,155	
400 Supplies and Materials									
0410 Consumable Supplies	1,587	1,571	2,705		2,746		2,734	2,734	
Total 400 Supplies and Materials	1,587	1,571	2,705		2,746		2,734	2,734	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2649 Other Staff Services									
600 Other Objects									
0640 Dues And Fees	211								
Total 600 Other Objects	211								
2649 Total Other Staff Services	36,726	69,400	38,414		13,400		13,233	13,233	
2664 Operations Services									
100 Salaries									
0112 Classified Salaries	71,375	90,091	108,016	3.00	98,599	3.00	98,599	98,599	3.00
0114 Supervisory Salaries	120,857	117,316	123,346	2.00	125,221	2.00	125,221	125,221	2.00
Total 100 Salaries	192,232	207,408	231,362	5.00	223,820	5.00	223,820	223,820	5.00
200 Associated Payroll Cost									
0210 P E R S	37,061	41,715	43,658		42,271		42,271	42,271	
0220 Social Security Admin	13,474	15,887	16,684		17,189		17,189	17,189	
0231 Workers Compensation	1,079	1,153	1,206		1,545		1,545	1,545	
0232 Unemployment Compensation	370	436	458		473		473	473	
0241 Admin Medical Insurance	30,405	27,516	27,077		25,616		25,616	25,616	
0242 Admin Dental Insurance	3,806	3,375	3,317		2,961		2,961	2,961	
0244 Life Insurance	428	491	511		455		455	455	
0245 Disability Insurance	644	837	892		860		860	860	
0247 Classified Health Ins.	36,482	38,168	44,200		40,013		40,013	40,013	
0248 District Paid Tsa	852	1,200	1,200		1,220		1,220	1,220	
0249 Tuition		200							
0251 OSEA HRA Benefit		774	1,237		3,441		3,441	3,441	
Total 200 Associated Payroll Cost	124,601	131,754	140,439		136,044		136,044	136,044	
300 Purchased Services									
0322 Repair And Maintenance	27,023	906	4,120		4,182		4,164	4,164	
0324 Rental And Lease	9,576	14,812							
0341 In-District Travel	2,456	4,304	6,649		6,749		6,728	6,728	
0342 Out-Of-District Travel	2,101	999	2,472		2,509		2,498	2,498	
0351 Telephone	6,504		70,092		5,750		5,726	5,726	
0354 Advertising	25								

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2664 Operations Services									
0356 Telecomm. Circuits	193,221	123,750	162,019		157,757		157,080	157,080	
0389 Other Noninstruct Service	20,749	13,941	54,908		4,705		4,685	4,685	
Total 300 Purchased Services	261,655	158,711	300,260		181,652		180,881	180,881	
400 Supplies and Materials									
0410 Consumable Supplies	5,677	25,747	13,075		13,271		13,214	13,214	
0460 Nonconsumable Items	465		515		523		521	521	
0470 Computer Software	23,356	49,717	29,149		29,586		29,459	29,459	
0480 Non Consum Tech Supplies	41,835	107,648	111,918		113,597		113,110	113,110	
Total 400 Supplies and Materials	71,333	183,112	154,657		156,977		156,304	156,304	
600 Other Objects									
0640 Dues And Fees	21,654	18,299	27,398		27,809		27,690	27,690	
Total 600 Other Objects	21,654	18,299	27,398		27,809		27,690	27,690	
2664 Total Operations Services	671,475	699,284	854,117	5.00	726,302	5.00	724,739	724,739	5.00
2665 Telephone Services									
300 Purchased Services									
0351 Telephone	46,150	59,555			66,962		66,678	66,678	
Total 300 Purchased Services	46,150	59,555			66,962		66,678	66,678	
400 Supplies and Materials									
0460 Nonconsumable Items	680								
Total 400 Supplies and Materials	680								
2665 Total Telephone Services	46,830	59,555			66,962		66,678	66,678	
2700 Supplemental Retire. Prg									
100 Salaries									
0116 Early Retirement Stipends	362,523	319,678	405,000		332,905		332,905	332,905	
Total 100 Salaries	362,523	319,678	405,000		332,905		332,905	332,905	
200 Associated Payroll Cost									
0210 P E R S			15,686						
0220 Social Security Admin	14,453	13,924	6,583		12,624		12,624	12,624	
0231 Workers Compensation	1		670						

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2700 Supplemental Retire. Prg									
0232 Unemployment Compensation	18	34	502						
0243 District Paid MSA	86								
0245 Disability Insurance	15	28			26		26	26	
0247 Classified Health Ins.	178	97							
0248 District Paid Tsa	1,380								
Total 200 Associated Payroll Cost	16,131	14,083	23,441		12,650		12,650	12,650	
2700 Total Supplemental Retire. Prg	378,654	333,761	428,441		345,555		345,555	345,555	
2000 Total Support Services	21,247,877	22,195,983	24,261,558	229.51	25,450,928	248.12	25,420,356	25,420,356	248.12
3000 Enterprise and Community Services									
3300 Community Services									
100 Salaries									
0112 Classified Salaries	31,279	36,755	41,967	1.25	45,466	1.25	45,466	45,466	1.25
0114 Supervisory Salaries	32,335	3,932							
0132 Extra Duty Contracts		1							
Total 100 Salaries	63,614	40,688	41,967	1.25	45,466	1.25	45,466	45,466	1.25
200 Associated Payroll Cost									
0210 P E R S	12,433	8,630	9,200		8,519		8,519	8,519	
0220 Social Security Admin	4,923	3,044	3,038		3,479		3,479	3,479	
0231 Workers Compensation	360	236	234		321		321	321	
0232 Unemployment Compensation	135	84	83		96		96	96	
0241 Admin Medical Insurance	4,195	657							
0242 Admin Dental Insurance	882	92							
0244 Life Insurance	147	71	62		62		62	62	
0245 Disability Insurance	203	124	121		123		123	123	
0247 Classified Health Ins.	19,065	18,725	20,375		19,171		19,171	19,171	
0248 District Paid Tsa	300	31	1						
0251 OSEA HRA Benefit		728	1,547		1,434		1,434	1,434	
Total 200 Associated Payroll Cost	42,643	32,422	34,661		33,205		33,205	33,205	
300 Purchased Services									
0324 Rental And Lease	108	201	258		262		261	261	

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3300 Community Services									
0341 In-District Travel	1,568	131	1,318		1,337		1,331	1,331	
0342 Out-Of-District Travel	318		464		471		469	469	
0389 Other Noninstruct Service	17,127	7,815	19,570		19,864		19,779	19,779	
Total 300 Purchased Services	19,121	8,147	21,610		21,934		21,840	21,840	
400 Supplies and Materials									
0410 Consumable Supplies	373	232	2,349		2,384		2,374	2,374	
0415 Food	80								
0470 Computer Software	37								
0480 Non Consum Tech Supplies	1,180		2,060		2,091		2,082	2,082	
Total 400 Supplies and Materials	1,670	232	4,409		4,475		4,456	4,456	
600 Other Objects									
0640 Dues And Fees		1,380	427		434		432	432	
Total 600 Other Objects		1,380	427		434		432	432	
3300 Total Community Services	127,048	82,870	103,073	1.25	105,514	1.25	105,399	105,399	1.25
3390 Community Education									
100 Salaries									
0113 Administrative Salaries		92,241	98,030	1.00	83,553	1.00	83,553	83,553	1.00
0114 Supervisory Salaries	39,527	78,017	79,114	2.00	82,410	2.00	82,410	82,410	2.00
0122 Substitutes-Classified		97	109						
0124 Temporary-Classified	149,901	136,409	127,239		115,850		115,850	115,850	
Total 100 Salaries	189,428	306,764	304,492	3.00	281,813	3.00	281,813	281,813	3.00
200 Associated Payroll Cost									
0210 P E R S	24,480	48,998	41,307		52,812		52,812	52,812	
0220 Social Security Admin	14,474	23,583	13,753		21,341		21,341	21,341	
0231 Workers Compensation	1,138	1,736	984		1,712		1,712	1,712	
0232 Unemployment Compensation	397	646	376		345		345	345	
0241 Admin Medical Insurance	14,589	43,795	42,125		41,122		41,122	41,122	
0242 Admin Dental Insurance	1,633	5,313	5,134		4,674		4,674	4,674	
0243 District Paid MSA	52								

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3390 Community Education									
0244 Life Insurance	121	579	582		449		449	449	
0245 Disability Insurance	68	303	280		216		216	216	
0247 Classified Health Ins.	1,123	2,748	1,084						
0248 District Paid Tsa	592	1,800	2,100		1,728		1,728	1,728	
0251 OSEA HRA Benefit		92	4						
Total 200 Associated Payroll Cost	58,667	129,593	107,729		124,399		124,399	124,399	
300 Purchased Services									
0322 Repair And Maintenance	1,512								
0324 Rental And Lease			1,030		1,045		1,041	1,041	
0331 Reimb. Student Transp	699	3,352							
0341 In-District Travel	285	3,354	2,304		2,339		2,329	2,329	
0342 Out-Of-District Travel	98	1,403							
0351 Telephone		945	945		1,510		1,510	1,510	
0355 Printing And Binding	377	831	515		523		521	521	
0389 Other Noninstruct Service	106,974	35,247	123,600		125,454		124,916	124,916	
Total 300 Purchased Services	109,945	45,132	128,394		130,871		130,317	130,317	
400 Supplies and Materials									
0410 Consumable Supplies	17,184	15,870	18,188		18,461		18,382	18,382	
0415 Food	2,224	2,657							
0417 Gas And Oil		1,168							
0460 Nonconsumable Items	529								
0480 Non Consum Tech Supplies	965	3,076	4,120		4,182		4,164	4,164	
Total 400 Supplies and Materials	20,902	22,771	22,308		22,643		22,546	22,546	
500 Capital Outlay									
0541 Initial/Additional Equip	16,973								
Total 500 Capital Outlay	16,973								
600 Other Objects									
0640 Dues And Fees	235		515		523		521	521	
0651 Liability Insurance		4							
0653 Property Ins. Premiums		1							

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3390 Community Education									
Total 600 Other Objects	235	5	515		523		521	521	
3390 Total Community Education	396,150	504,265	563,437	3.00	560,249	3.00	559,596	559,596	3.00
3000 Total Enterprise and Community Services	523,198	587,135	666,510	4.25	665,763	4.25	664,995	664,995	4.25
4000 Facilities Acquisition and Construction									
4150 Bldg Acq,Const & Improve									
500 Capital Outlay									
0520 Buildings-Acquis/Improve			10,300		10,455		10,410	10,410	
Total 500 Capital Outlay			10,300		10,455		10,410	10,410	
4150 Total Bldg Acq,Const & Improve			10,300		10,455		10,410	10,410	
4000 Total Facilities Acquisition and Construction			10,300		10,455		10,410	10,410	
5000 Other Uses									
5110 Long-Term Debt Service									
600 Other Objects									
0610 Redemption Of Principal			2,060						
Total 600 Other Objects			2,060						
5110 Total Long-Term Debt Service			2,060						
5200 Transfer Of Funds									
700 Transfers									
0710 Fund Modifications	85,000	55,931	155,000		155,000		55,000	55,000	
Total 700 Transfers	85,000	55,931	155,000		155,000		55,000	55,000	
5200 Total Transfer Of Funds	85,000	55,931	155,000		155,000		55,000	55,000	
5000 Total Other Uses	85,000	55,931	157,060		155,000		55,000	55,000	
6000 Contingencies									
6110 Operating Contingency									
800 Other Uses of Funds									
0810 Planned Reserve			160,000		160,000		145,000	145,000	
Total 800 Other Uses of Funds			160,000		160,000		145,000	145,000	
6110 Total Operating Contingency			160,000		160,000		145,000	145,000	
6000 Total Contingencies			160,000		160,000		145,000	145,000	

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100 - General Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
7000 Unapportioned Ending Fund Balance								
7000 Unappr. Ending Fund Bal.								
800 Other Uses of Funds								
0820 Reserve For Next Year	3,007,308	3,337,455						
Total 800 Other Uses of Funds	3,007,308	3,337,455						
7000 Total Unappr. Ending Fund Bal.	3,007,308	3,337,455						
7000 Total Unapportioned Ending Fund Balance	3,007,308	3,337,455						
TOTAL REQUIREMENTS	65,740,185	69,199,833	71,642,919		75,313,033	670.61	75,093,033	75,093,033 670.61

* Full Time Equivalency

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200 - Special Revenue

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Revenue From Local Source									
1510 Interest On Investments	4,149		6,545		5,530		5,530	5,530	
1600 Food Service	686,777	644,142	892,500		892,500		892,500	892,500	
1630 Misc Food Revenues	7,894	8,270	21,000		21,000		21,000	21,000	
1790 Other Ex-Curr. Activities	2,158,814	2,129,147	2,647,100		2,647,100		2,647,100	2,647,100	
1823 Day Care Fees	601,438	566,036	645,000		850,000		850,000	850,000	
1826 KinderDay Fees	254,163	257,662	253,308		100,000		100,000	100,000	
1829 Pre School Revenue		16,000							
1911 Building Rent	11,073	25,220	25,000		25,000		25,000	25,000	
1920 Gifts From Private Source	51,124	4,574	38,610		166,260		166,260	166,260	
1970 Services To Other Funds	54,356	92,241	80,000		95,000		35,000	35,000	
1990 Misc Local Revenue	86,014	69,161	126,133		125,000		125,000	125,000	
1000 Total From Local Source	3,915,802	3,812,453	4,735,197		4,927,390		4,867,390	4,867,390	
2000 Revenue From Intermediate Sources									
2102 Esd Funds	722,191	767,026	842,261		800,000		800,000	800,000	
2103 Excess ESD Local Revenue	66,349								
2201 Restricted Grant	15,712	38,474	2,603		5,000		5,000	5,000	
2000 Total From Intermediate Sources	804,252	805,500	844,864		805,000		805,000	805,000	
3000 Revenue From State Sources									
3102 Ssf-School Lunch Match	22,953	23,146	27,300		27,300		27,300	27,300	
3199 Unrestricted State Grants	610,056	2,022	247,412		262,500		262,500	262,500	
3200 Restricted State Grants					5,000		5,000	5,000	
3222 Ssf-Transportation	367,658	272,647	358,212		394,787		394,787	394,787	
3299 Misc Restrictd Grants	9,250	62,991	533,442		570,000		570,000	570,000	
3000 Total From State Sources	1,009,917	360,806	1,166,366		1,259,587		1,259,587	1,259,587	
4000 Revenue From Federal Sources									
4500 Fed/State Restr Grants	482,476	596,293	828,236		880,000		880,000	880,000	
4501 Title I	1,237,061	1,435,144	1,657,649		1,750,000		1,750,000	1,750,000	
4502 Block Grant	122,714	396,457	276,575		300,000		300,000	300,000	
4505 School Nutrition	1,318,774	1,287,999	1,315,000		1,315,000		1,315,000	1,315,000	
4506 Vocational Education	31,983	28,073	30,065		50,000		50,000	50,000	

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
4508 Idea PI 101-476	1,269,258	1,370,827	1,319,872		1,600,000		1,600,000	1,600,000
4517 Youth Transition Funds	42,061	26,399	150,866		175,000		175,000	175,000
4700 Fr Fed Thru Inter Agency	126,781	156,794	218,800		225,000		225,000	225,000
4701 Migrant Education Grant	17,894	18,372	25,542		30,000		30,000	30,000
4910 Commodities From Usda	90,165	111,301	158,000		158,000		158,000	158,000
4000 Total From Federal Sources	4,739,167	5,427,659	5,980,605		6,483,000		6,483,000	6,483,000
5000 Revenue From Other Sources								
5150 Loan Receipts	510,000	565,000	572,449		580,722		580,722	580,722
5200 Interfund Transfers	85,025	55,931	125,000		155,000		115,000	115,000
5300 Sale/Comp. - Assets		5,799	6,000		6,000		6,000	6,000
5400 Beginning Fund Balance	2,548,286	2,477,771	2,906,315		2,421,362		2,491,362	2,491,362
5000 Total From Other Sources	3,143,311	3,104,501	3,609,764		3,163,084		3,193,084	3,193,084
TOTAL REVENUES	13,612,449	13,510,919	16,336,795		16,638,061		16,608,061	16,608,061

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Instruction									
1111 Elementary Instruction									
100 Salaries									
0124 Temporary-Classified			3,634		3,633		3,633	3,633	
Total 100 Salaries			3,634		3,633		3,633	3,633	
300 Purchased Services									
0310 Prof/Tech Services			110,000		200,000		200,000	200,000	
Total 300 Purchased Services			110,000		200,000		200,000	200,000	
400 Supplies and Materials									
0410 Consumable Supplies			23,833		26,723		26,723	26,723	
0420 Textbooks			1,500		1,500		1,500	1,500	
0421 Textbook - Adoptions	46,500	56,995	50,000		55,000		55,000	55,000	
0480 Non Consum Tech Supplies		3,000							
Total 400 Supplies and Materials	46,500	59,995	75,333		83,223		83,223	83,223	
1111 Total Elementary Instruction	46,500	59,995	188,967		286,856		286,856	286,856	
1113 Elem. Extra-Curricular									
400 Supplies and Materials									
0410 Consumable Supplies	312,690	273,224	947,600		397,100		397,100	397,100	
Total 400 Supplies and Materials	312,690	273,224	947,600		397,100		397,100	397,100	
1113 Total Elem. Extra-Curricular	312,690	273,224	947,600		397,100		397,100	397,100	
1121 Middle School Instruction									
300 Purchased Services									
0310 Prof/Tech Services					10,000		10,000	10,000	
Total 300 Purchased Services					10,000		10,000	10,000	
1121 Total Middle School Instruction					10,000		10,000	10,000	
1122 Mid Sch Extra-Curricular									
100 Salaries									
0132 Extra Duty Contracts		1,135							
Total 100 Salaries		1,135							

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1122 Mid Sch Extra-Curricular									
200 Associated Payroll Cost									
0220 Social Security Admin		87							
0231 Workers Compensation		8							
0232 Unemployment Compensation		2							
Total 200 Associated Payroll Cost		97							
400 Supplies and Materials									
0410 Consumable Supplies	335,741	274,839	432,600		450,000		450,000	450,000	
Total 400 Supplies and Materials	335,741	274,839	432,600		450,000		450,000	450,000	
1122 Total Mid Sch Extra-Curricular	335,741	276,072	432,600		450,000		450,000	450,000	
1131 High School Instruction									
100 Salaries									
0111 Licensed Salaries			1,189		1,500		1,500	1,500	
0121 Substitutes-Licensed	646	2,547	3,800		4,000		4,000	4,000	
Total 100 Salaries	646	2,547	4,989		5,500		5,500	5,500	
200 Associated Payroll Cost									
0210 P E R S	31	163	211		500		500	500	
0220 Social Security Admin	49	203			500		500	500	
0231 Workers Compensation	4	15			50		50	50	
0232 Unemployment Compensation	1	6			10		10	10	
Total 200 Associated Payroll Cost	85	386	211		1,060		1,060	1,060	
300 Purchased Services									
0310 Prof/Tech Services	1,754		1,925		2,425		2,425	2,425	
0332 Non-Reimb Student Transp	93	80							
0342 Out-Of-District Travel		1,266	4,050		4,050		4,050	4,050	
0389 Other Noninstruct Service	3,600								
Total 300 Purchased Services	5,447	1,346	5,975		6,475		6,475	6,475	
400 Supplies and Materials									
0410 Consumable Supplies	12,344	1,417	7,743		5,000		5,000	5,000	
0460 Nonconsumable Items	9,473	22,460	317,963		372,000		372,000	372,000	

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
1131 High School Instruction								
0470 Computer Software	93,610		1,385		1,500		1,500	1,500
0480 Non Consum Tech Supplies	40,929				2,000		2,000	2,000
Total 400 Supplies and Materials	156,356	23,877	327,091		380,500		380,500	380,500
600 Other Objects								
0640 Dues And Fees					1,000		1,000	1,000
0690 Grant Indirect Charges			8,113		25,000		25,000	25,000
Total 600 Other Objects			8,113		26,000		26,000	26,000
1131 Total High School Instruction	162,534	28,157	346,378		419,535		419,535	419,535
1132 High Sch Extra-Curricular								
300 Purchased Services								
0342 Out-Of-District Travel					21,000		41,000	41,000
0389 Other Noninstruct Service	130	3,232						
Total 300 Purchased Services	130	3,232			21,000		41,000	41,000
400 Supplies and Materials								
0410 Consumable Supplies	1,517,469	1,663,727	1,681,710		1,800,000		1,800,000	1,800,000
0460 Nonconsumable Items					25,000		25,000	25,000
0470 Computer Software		199	750					
Total 400 Supplies and Materials	1,517,469	1,663,926	1,682,460		1,825,000		1,825,000	1,825,000
600 Other Objects								
0640 Dues And Fees		1,300	1,000		2,500		2,500	2,500
Total 600 Other Objects		1,300	1,000		2,500		2,500	2,500
1132 Total High Sch Extra-Curricular	1,517,599	1,668,458	1,683,460		1,848,500		1,868,500	1,868,500
1210 Talented And Gifted								
400 Supplies and Materials								
0410 Consumable Supplies			1,740		5,500		5,500	5,500
Total 400 Supplies and Materials			1,740		5,500		5,500	5,500
1210 Total Talented And Gifted			1,740		5,500		5,500	5,500
1221 Structured Learning Ctrs								

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1221 Structured Learning Ctrs									
100 Salaries									
0111 Licensed Salaries	267,290	191,183	109,349	3.28	255,000	4.00	255,000	255,000	4.00
0112 Classified Salaries	336,924	445,769	378,493	19.13	245,000	8.82	245,000	245,000	8.82
0121 Substitutes-Licensed	5,007	10,502	15,750		21,000		21,000	21,000	
0122 Substitutes-Classified	12,590	15,360	22,651		30,500		30,500	30,500	
0132 Extra Duty Contracts		98							
Total 100 Salaries	621,811	662,912	526,242	22.41	551,500	12.82	551,500	551,500	12.82
200 Associated Payroll Cost									
0210 P E R S	115,388	134,968	125,151		98,000		98,000	98,000	
0220 Social Security Admin	45,418	46,781	44,091		42,000		42,000	42,000	
0231 Workers Compensation	3,499	3,750	3,680		5,200		5,200	5,200	
0232 Unemployment Compensation	1,247	1,284	1,323		1,500		1,500	1,500	
0243 District Paid MSA	42		116		1,000		1,000	1,000	
0244 Life Insurance	1,110	1,413	1,169		1,500		1,500	1,500	
0245 Disability Insurance	2,949	3,782	3,682		3,750		3,750	3,750	
0246 Certified Health Ins.	66,009	39,071	31,840		84,000		84,000	84,000	
0247 Classified Health Ins.	171,265	243,375	264,726		122,000		122,000	122,000	
0251 OSEA HRA Benefit		13,054	15,305		10,000		10,000	10,000	
Total 200 Associated Payroll Cost	406,927	487,479	491,083		368,950		368,950	368,950	
400 Supplies and Materials									
0410 Consumable Supplies			19		10,000		10,000	10,000	
Total 400 Supplies and Materials			19		10,000		10,000	10,000	
1221 Total Structured Learning Ctrs	1,028,738	1,150,390	1,017,344	22.41	930,450	12.82	930,450	930,450	12.82
1225 Out Of District Programs									
300 Purchased Services									
0371 Tuition To Other District	136,580		50,000						
Total 300 Purchased Services	136,580		50,000						
1225 Total Out Of District Programs	136,580		50,000						
1226 Home Instruction									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1226 Home Instruction									
100 Salaries									
0111 Licensed Salaries					5,000		5,000	5,000	
Total 100 Salaries					5,000		5,000	5,000	
200 Associated Payroll Cost									
0210 P E R S					1,000		1,000	1,000	
0220 Social Security Admin					500		500	500	
0231 Workers Compensation					500		500	500	
0232 Unemployment Compensation					100		100	100	
Total 200 Associated Payroll Cost					2,100		2,100	2,100	
1226 Total Home Instruction					7,100		7,100	7,100	
1229 Other Restrictive Programs									
100 Salaries									
0111 Licensed Salaries	19,818	1,181	62,846		30,000	0.50	30,000	30,000	0.50
0121 Substitutes-Licensed	565								
Total 100 Salaries	20,383	1,181	62,846		30,000	0.50	30,000	30,000	0.50
200 Associated Payroll Cost									
0210 P E R S	3,872	228	11,985		5,500		5,500	5,500	
0220 Social Security Admin	1,390	73	4,257		2,300		2,300	2,300	
0231 Workers Compensation	109	6	334		250		250	250	
0232 Unemployment Compensation	38	2	142		100		100	100	
0244 Life Insurance	24		76		50		50	50	
0245 Disability Insurance	52		171		100		100	100	
0246 Certified Health Ins.	6,320		19,766		12,000		12,000	12,000	
Total 200 Associated Payroll Cost	11,805	310	36,731		20,300		20,300	20,300	
1229 Total Other Restrictive Programs	32,188	1,491	99,577		50,300	0.50	50,300	50,300	0.50
1250 Less Restrictive Programs									
100 Salaries									
0111 Licensed Salaries	392,672	389,257	359,785	7.00	191,000	3.00	191,000	191,000	3.00
0112 Classified Salaries	34,602	33,692	182,564	1.00	190,000	7.78	190,000	190,000	7.78

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1250 Less Restrictive Programs									
0121 Substitutes-Licensed	10,869	9,093	15,393		25,000		25,000	25,000	
0122 Substitutes-Classified					10,000		10,000	10,000	
0131 Extended Duty Salaries	246		1,050						
Total 100 Salaries	438,389	432,043	558,793	8.00	416,000	10.78	416,000	416,000	10.78
200 Associated Payroll Cost									
0210 P E R S	82,385	78,409	104,271		75,000		75,000	75,000	
0220 Social Security Admin	32,833	32,448	37,402		32,000		32,000	32,000	
0231 Workers Compensation	2,354	2,310	2,893		3,700		3,700	3,700	
0232 Unemployment Compensation	901	888	1,111		1,500		1,500	1,500	
0243 District Paid MSA			500		1,000		1,000	1,000	
0244 Life Insurance	538	324	733		1,250		1,250	1,250	
0245 Disability Insurance	1,321	1,681	1,555		2,000		2,000	2,000	
0246 Certified Health Ins.	109,746	104,030	102,903		52,000		52,000	52,000	
0247 Classified Health Ins.	15,476	14,920	54,320		109,000		109,000	109,000	
0251 OSEA HRA Benefit		783	5,554		12,000		12,000	12,000	
Total 200 Associated Payroll Cost	245,554	235,792	311,242		289,450		289,450	289,450	
300 Purchased Services									
0389 Other Noninstruct Service	23,252	29,935	154,299		32,000		32,000	32,000	
Total 300 Purchased Services	23,252	29,935	154,299		32,000		32,000	32,000	
1250 Total Less Restrictive Programs	707,195	697,769	1,024,334	8.00	737,450	10.78	737,450	737,450	10.78
1271 Remediation									
100 Salaries									
0111 Licensed Salaries		160,263	120,000	0.80	120,000	0.31	120,000	120,000	0.31
0112 Classified Salaries	8,891	35,197	83,676	2.13	78,900	2.66	78,900	78,900	2.66
0121 Substitutes-Licensed		5,465			500		500	500	
0122 Substitutes-Classified		141			500		500	500	
0131 Extended Duty Salaries		52,527	56,700		56,700		56,700	56,700	
Total 100 Salaries	8,891	253,593	260,376	2.93	256,600	2.97	256,600	256,600	2.97
200 Associated Payroll Cost									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1271 Remediation									
0210 P E R S	1,696	51,125	44,298		44,000		44,000	44,000	
0220 Social Security Admin	572	19,012	22,218		33,250		33,250	33,250	
0231 Workers Compensation	53	1,390	2,494		19,650		19,650	19,650	
0232 Unemployment Compensation	16	522	686		850		850	850	
0243 District Paid MSA					500		500	500	
0244 Life Insurance	18	362	2,282		2,300		2,300	2,300	
0245 Disability Insurance	41	608	2,310		2,300		2,300	2,300	
0246 Certified Health Ins.		35,735	25,235		25,500		25,500	25,500	
0247 Classified Health Ins.	5,416	21,400	45,691		42,000		42,000	42,000	
0251 OSEA HRA Benefit		992	1,450		1,500		1,500	1,500	
Total 200 Associated Payroll Cost	7,812	131,144	146,664		171,850		171,850	171,850	
300 Purchased Services									
0331 Reimb. Student Transp		450	4,200		4,000		4,000	4,000	
0341 In-District Travel			400		500		500	500	
0351 Telephone			1,000		1,000		1,000	1,000	
0389 Other Noninstruct Service		3,913	19,700		30,000		30,000	30,000	
Total 300 Purchased Services		4,363	25,300		35,500		35,500	35,500	
400 Supplies and Materials									
0410 Consumable Supplies		5,609	36,496		41,496		41,496	41,496	
0460 Nonconsumable Items		66							
Total 400 Supplies and Materials		5,675	36,496		41,496		41,496	41,496	
600 Other Objects									
0640 Dues And Fees		55	500		300		300	300	
0690 Grant Indirect Charges		6,445	14,085		13,600		13,600	13,600	
Total 600 Other Objects		6,500	14,585		13,900		13,900	13,900	
1271 Total Remediation	16,703	401,275	483,421	2.93	519,346	2.97	519,346	519,346	2.97
1272 Title I									
100 Salaries									
0111 Licensed Salaries	55,227	56,568	70,576	0.65	60,000	1.15	60,000	60,000	1.15

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1272 Title I									
0112 Classified Salaries	377,384	389,517	477,841	16.94	485,000	19.83	485,000	485,000	19.83
0121 Substitutes-Licensed	5,088	9,286			45,000		45,000	45,000	
0122 Substitutes-Classified	11,407	14,078	17,348						
0131 Extended Duty Salaries	2,919	3,193	11,226		7,500		7,500	7,500	
0132 Extra Duty Contracts	7,350	13,271							
Total 100 Salaries	459,375	485,913	576,991	17.59	597,500	20.98	597,500	597,500	20.98
200 Associated Payroll Cost									
0210 P E R S	83,225	94,679	121,281		122,000		122,000	122,000	
0220 Social Security Admin	31,831	34,320	41,699		49,000		49,000	49,000	
0231 Workers Compensation	2,686	2,843	3,534		9,000		9,000	9,000	
0232 Unemployment Compensation	873	941	1,162		3,000		3,000	3,000	
0241 Admin Medical Insurance	2,035								
0243 District Paid MSA	6	792	395		1,600		1,600	1,600	
0244 Life Insurance	1,065	1,185	1,625		3,000		3,000	3,000	
0245 Disability Insurance	2,568	2,924	3,629		6,000		6,000	6,000	
0246 Certified Health Ins.	9,694	7,683	10,297		20,000		20,000	20,000	
0247 Classified Health Ins.	221,342	205,691	284,876		277,000		277,000	277,000	
0251 OSEA HRA Benefit		13,814	22,767		34,000		34,000	34,000	
Total 200 Associated Payroll Cost	355,325	364,871	491,265		524,600		524,600	524,600	
300 Purchased Services									
0310 Prof/Tech Services		47							
0331 Reimb. Student Transp	180								
0389 Other Noninstruct Service		62							
Total 300 Purchased Services	180	108							
400 Supplies and Materials									
0410 Consumable Supplies	85,931	81,110	22,567		15,000		15,000	15,000	
0440 Periodicals	5,007								
0460 Nonconsumable Items					1,000		1,000	1,000	
Total 400 Supplies and Materials	90,938	81,110	22,567		16,000		16,000	16,000	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1272 Total Title I	905,818	932,002	1,090,823	17.59	1,138,100	20.98	1,138,100	1,138,100	20.98
1291 ELL Programs									
100 Salaries									
0111 Licensed Salaries		5,818	7,000	0.13	10,000	0.13	10,000	10,000	0.13
0112 Classified Salaries	365				1,000		1,000	1,000	
0121 Substitutes-Licensed	2,291	9,052							
0122 Substitutes-Classified		196							
0131 Extended Duty Salaries	32,143	22,354	5,000		5,000		5,000	5,000	
Total 100 Salaries	34,799	37,420	12,000	0.13	16,000	0.13	16,000	16,000	0.13
200 Associated Payroll Cost									
0210 P E R S	6,182	7,146	1,091		7,000		7,000	7,000	
0220 Social Security Admin	2,511	2,750	385		3,500		3,500	3,500	
0231 Workers Compensation	190	201	25		1,500		1,500	1,500	
0232 Unemployment Compensation	69	76	25		1,500		1,500	1,500	
0244 Life Insurance	4	10			1,000		1,000	1,000	
0245 Disability Insurance	9	17			1,000		1,000	1,000	
0246 Certified Health Ins.		1,930			5,000		5,000	5,000	
0247 Classified Health Ins.	646	316			5,000		5,000	5,000	
0251 OSEA HRA Benefit		40							
Total 200 Associated Payroll Cost	9,611	12,487	1,526		25,500		25,500	25,500	
300 Purchased Services									
0310 Prof/Tech Services	1,150				3,500		3,500	3,500	
0342 Out-Of-District Travel	840	1,425							
0355 Printing And Binding		92							
Total 300 Purchased Services	1,990	1,517			3,500		3,500	3,500	
400 Supplies and Materials									
0410 Consumable Supplies	2,565	3,808	500						
0420 Textbooks	209								
0470 Computer Software	1,250	1,250							
Total 400 Supplies and Materials	4,024	5,058	500						

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1291 ELL Programs									
600 Other Objects									
0690 Grant Indirect Charges	291	1,732							
Total 600 Other Objects	291	1,732							
1291 Total ELL Programs	50,715	58,214	14,026	0.13	45,000	0.13	45,000	45,000	0.13
1000 Total Instruction	5,253,001	5,547,048	7,380,270	51.06	6,845,237	48.18	6,865,237	6,865,237	48.18
2000 Support Services									
2113 Social Work Services									
100 Salaries									
0112 Classified Salaries	17,668	26,746	37,212	0.75	25,000	0.88	25,000	25,000	0.88
Total 100 Salaries	17,668	26,746	37,212	0.75	25,000	0.88	25,000	25,000	0.88
200 Associated Payroll Cost									
0210 P E R S	3,369	5,641	8,444		5,000		5,000	5,000	
0220 Social Security Admin	1,351	2,003	2,912		4,000		4,000	4,000	
0231 Workers Compensation	101	150	221		1,000		1,000	1,000	
0232 Unemployment Compensation	37	55	80		1,000		1,000	1,000	
0244 Life Insurance	55	39	53		1,000		1,000	1,000	
0245 Disability Insurance	90	157	220		1,000		1,000	1,000	
0247 Classified Health Ins.	6,675	12,026	14,357		8,000		8,000	8,000	
0251 OSEA HRA Benefit		547	1,245		1,500		1,500	1,500	
Total 200 Associated Payroll Cost	11,678	20,618	27,532		22,500		22,500	22,500	
300 Purchased Services									
0332 Non-Reimb Student Transp	330		1,650		3,500		3,500	3,500	
0342 Out-Of-District Travel	682	701	2,460		5,000		5,000	5,000	
0374 Other Tuition		230			5,000		5,000	5,000	
Total 300 Purchased Services	1,012	931	4,110		13,500		13,500	13,500	
400 Supplies and Materials									
0410 Consumable Supplies	20		2,750		5,000		5,000	5,000	
0460 Nonconsumable Items					1,000		1,000	1,000	
Total 400 Supplies and Materials	20		2,750		6,000		6,000	6,000	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2113 Social Work Services									
600 Other Objects									
0640 Dues And Fees		142			1,500		1,500	1,500	
Total 600 Other Objects		142			1,500		1,500	1,500	
2113 Total Social Work Services	30,378	48,436	71,604	0.75	68,500	0.88	68,500	68,500	0.88
2117 Ident./Recruit Migrant Ch									
100 Salaries									
0111 Licensed Salaries			573		1,000		1,000	1,000	
0112 Classified Salaries	6,284	6,430	8,517	0.25	7,500	0.25	7,500	7,500	0.25
0122 Substitutes-Classified	85				500		500	500	
Total 100 Salaries	6,369	6,430	9,091	0.25	9,000	0.25	9,000	9,000	0.25
200 Associated Payroll Cost									
0210 P E R S	1,191	1,358	1,650		2,500		2,500	2,500	
0220 Social Security Admin	482	469	540		1,000		1,000	1,000	
0231 Workers Compensation	37	37	45		500		500	500	
0232 Unemployment Compensation	13	13	15		100		100	100	
0244 Life Insurance	12	15	15		100		100	100	
0245 Disability Insurance	36	42	42		100		100	100	
0247 Classified Health Ins.	4,444	4,502	1,671		5,000		5,000	5,000	
0251 OSEA HRA Benefit		229	335		500		500	500	
Total 200 Associated Payroll Cost	6,215	6,664	4,313		9,800		9,800	9,800	
300 Purchased Services									
0332 Non-Reimb Student Transp	4,290								
0341 In-District Travel			200		500		500	500	
0342 Out-Of-District Travel	675	1,354	1,207		1,500		1,500	1,500	
0374 Other Tuition	345	30	520		1,000		1,000	1,000	
Total 300 Purchased Services	5,310	1,384	1,927		3,000		3,000	3,000	
400 Supplies and Materials									
0410 Consumable Supplies		478	441		2,700		2,700	2,700	
0450 Food			150		500		500	500	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2117 Ident./Recruit Migrant Ch									
0480 Non Consum Tech Supplies			1,045						
Total 400 Supplies and Materials		478	1,636		3,200		3,200	3,200	
2117 Total Ident./Recruit Migrant Ch	17,894	14,956	16,966	0.25	25,000	0.25	25,000	25,000	0.25
2118 Substance Abuse Services									
100 Salaries									
0112 Classified Salaries		41,424	70,860	1.00	61,000	1.00	61,000	61,000	1.00
0124 Temporary-Classified					5,000		5,000	5,000	
Total 100 Salaries		41,424	70,860	1.00	66,000	1.00	66,000	66,000	1.00
200 Associated Payroll Cost									
0210 P E R S		4,003	15,664		10,000		10,000	10,000	
0220 Social Security Admin		3,169	6,841		5,000		5,000	5,000	
0231 Workers Compensation		225	662		5,000		5,000	5,000	
0232 Unemployment Compensation		87	408		500		500	500	
0244 Life Insurance		45	345		500		500	500	
0245 Disability Insurance		280	696		500		500	500	
0247 Classified Health Ins.		8,663	15,224		10,000		10,000	10,000	
Total 200 Associated Payroll Cost		16,472	39,841		31,500		31,500	31,500	
300 Purchased Services									
0341 In-District Travel		523	876		2,500		2,500	2,500	
0342 Out-Of-District Travel		12,304	9,424		10,000		10,000	10,000	
0354 Advertising					5,000		5,000	5,000	
0389 Other Noninstruct Service		9,682	30,712		35,000		35,000	35,000	
Total 300 Purchased Services		22,509	41,012		52,500		52,500	52,500	
400 Supplies and Materials									
0410 Consumable Supplies		1,167	4,985		5,000		5,000	5,000	
0470 Computer Software					7,500		7,500	7,500	
0480 Non Consum Tech Supplies		1,166	1,568		5,000		5,000	5,000	
Total 400 Supplies and Materials		2,333	6,553		17,500		17,500	17,500	
600 Other Objects									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2118 Substance Abuse Services									
0640 Dues And Fees		513	1,917		2,500		2,500	2,500	
0690 Grant Indirect Charges		2,197	4,368		5,000		5,000	5,000	
Total 600 Other Objects		2,710	6,286		7,500		7,500	7,500	
2118 Total Substance Abuse Services		85,448	164,552	1.00	175,000	1.00	175,000	175,000	1.00
2122 Counseling Services									
100 Salaries									
0111 Licensed Salaries	70,705								
Total 100 Salaries	70,705								
200 Associated Payroll Cost									
0210 P E R S	13,487								
0220 Social Security Admin	5,363								
0231 Workers Compensation	372								
0232 Unemployment Compensation	147								
0244 Life Insurance	71								
0245 Disability Insurance	202								
0246 Certified Health Ins.	9,247								
Total 200 Associated Payroll Cost	28,889								
400 Supplies and Materials									
0410 Consumable Supplies		255	1,100		10,000		10,000	10,000	
Total 400 Supplies and Materials		255	1,100		10,000		10,000	10,000	
2122 Total Counseling Services	99,594	255	1,100		10,000		10,000	10,000	
2126 Placement Services									
100 Salaries									
0112 Classified Salaries	24,647	16,631	71,842	0.50	50,000	1.25	50,000	50,000	1.25
0122 Substitutes-Classified	3,314		2,036		5,000		5,000	5,000	
Total 100 Salaries	27,961	16,631	73,878	0.50	55,000	1.25	55,000	55,000	1.25
200 Associated Payroll Cost									
0210 P E R S	4,972	3,457	9,451		8,000		8,000	8,000	
0220 Social Security Admin	1,983	1,194	3,856		3,500		3,500	3,500	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2126 Placement Services									
0231 Workers Compensation	166	93	313		500		500	500	
0232 Unemployment Compensation	54	33	229		500		500	500	
0244 Life Insurance	46	24	119		500		500	500	
0245 Disability Insurance	149	119	270		500		500	500	
0247 Classified Health Ins.	12,786	7,586	17,569		25,000		25,000	25,000	
0251 OSEA HRA Benefit		243	757		5,000		5,000	5,000	
Total 200 Associated Payroll Cost	20,156	12,749	32,564		43,500		43,500	43,500	
300 Purchased Services									
0341 In-District Travel	1,315	1,301	3,211		5,000		5,000	5,000	
0342 Out-Of-District Travel	744	762	3,238		5,000		5,000	5,000	
0351 Telephone	171	255	3,745		5,000		5,000	5,000	
Total 300 Purchased Services	2,230	2,318	10,194		15,000		15,000	15,000	
400 Supplies and Materials									
0410 Consumable Supplies	122	173	8,672		19,000		19,000	19,000	
0480 Non Consum Tech Supplies	2,002	1,244	9,256		20,000		20,000	20,000	
Total 400 Supplies and Materials	2,124	1,417	17,928		39,000		39,000	39,000	
600 Other Objects									
0640 Dues And Fees	150	230	2,000		7,500		7,500	7,500	
Total 600 Other Objects	150	230	2,000		7,500		7,500	7,500	
2126 Total Placement Services	52,621	33,345	136,564	0.50	160,000	1.25	160,000	160,000	1.25
2128 Behavior Intervening Services									
400 Supplies and Materials									
0480 Non Consum Tech Supplies		1,992							
Total 400 Supplies and Materials		1,992							
2128 Total Behavior Intervening Services		1,992							
2134 Nurse Services									
100 Salaries									
0111 Licensed Salaries	17,502								
Total 100 Salaries	17,502								

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2134 Nurse Services									
200 Associated Payroll Cost									
0210 P E R S	3,319								
0220 Social Security Admin	1,334								
0231 Workers Compensation	93								
0232 Unemployment Compensation	41								
0244 Life Insurance	38								
0245 Disability Insurance	71								
0246 Certified Health Ins.	3,649								
Total 200 Associated Payroll Cost	8,545								
300 Purchased Services									
0342 Out-Of-District Travel			1,500		2,000		2,000	2,000	
Total 300 Purchased Services			1,500		2,000		2,000	2,000	
400 Supplies and Materials									
0410 Consumable Supplies			1,500		1,870		1,870	1,870	
Total 400 Supplies and Materials			1,500		1,870		1,870	1,870	
2134 Total Nurse Services	26,047		3,000		3,870		3,870	3,870	
2139 Other Health Services									
300 Purchased Services									
0389 Other Noninstruct Service	24,542	20,334	91,155		98,800		98,800	98,800	
Total 300 Purchased Services	24,542	20,334	91,155		98,800		98,800	98,800	
2139 Total Other Health Services	24,542	20,334	91,155		98,800		98,800	98,800	
2140 Psychological Services									
100 Salaries									
0111 Licensed Salaries	187,567	171,255	72,000	2.90	292,000	4.90	292,000	292,000	4.90
0121 Substitutes-Licensed					500		500	500	
Total 100 Salaries	187,567	171,255	72,000	2.90	292,500	4.90	292,500	292,500	4.90
200 Associated Payroll Cost									
0210 P E R S	35,493	35,251	15,796		63,000		63,000	63,000	
0220 Social Security Admin	13,641	12,951	5,482		26,000		26,000	26,000	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2140 Psychological Services									
0231 Workers Compensation	992	901	378		2,200		2,200	2,200	
0232 Unemployment Compensation	374	355	175		950		950	950	
0244 Life Insurance	214	229	86		1,600		1,600	1,600	
0245 Disability Insurance	523	548	232		2,250		2,250	2,250	
0246 Certified Health Ins.	35,602	29,495	17,475		73,000		73,000	73,000	
0247 Classified Health Ins.					1,000		1,000	1,000	
Total 200 Associated Payroll Cost	86,839	79,731	39,624		170,000		170,000	170,000	
300 Purchased Services									
0341 In-District Travel		1,506	1,286		2,000		2,000	2,000	
0342 Out-Of-District Travel	33	69	5,500		5,500		5,500	5,500	
0389 Other Noninstruct Service		2,200	5,500		5,500		5,500	5,500	
Total 300 Purchased Services	33	3,774	12,286		13,000		13,000	13,000	
400 Supplies and Materials									
0410 Consumable Supplies		4,050	13,230		30,200		30,200	30,200	
0480 Non Consum Tech Supplies		27,256	7,890		8,000		8,000	8,000	
Total 400 Supplies and Materials		31,306	21,120		38,200		38,200	38,200	
600 Other Objects									
0690 Grant Indirect Charges			4,000		4,000		4,000	4,000	
Total 600 Other Objects			4,000		4,000		4,000	4,000	
2140 Total Psychological Services	274,439	286,065	149,030	2.90	517,700	4.90	517,700	517,700	4.90
2152 Speech Pathology Services									
100 Salaries									
0111 Licensed Salaries	21,041								
0131 Extended Duty Salaries		17,865	18,401		9,000		9,000	9,000	
0132 Extra Duty Contracts	809								
Total 100 Salaries	21,850	17,865	18,401		9,000		9,000	9,000	
200 Associated Payroll Cost									
0210 P E R S	4,167	3,666	3,778		4,000		4,000	4,000	
0220 Social Security Admin	1,646	1,315	1,356		1,500		1,500	1,500	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2152 Speech Pathology Services									
0231 Workers Compensation	113	94	97		200		200	200	
0232 Unemployment Compensation	45	36	37		100		100	100	
0244 Life Insurance	24								
0245 Disability Insurance	57								
0246 Certified Health Ins.	5,746								
Total 200 Associated Payroll Cost	11,798	5,112	5,268		5,800		5,800	5,800	
2152 Total Speech Pathology Services	33,648	22,977	23,669		14,800		14,800	14,800	
2161 OT/PT Services									
100 Salaries									
0111 Licensed Salaries		8,645	9,077	0.13	11,000	0.13	11,000	11,000	0.13
Total 100 Salaries		8,645	9,077	0.13	11,000	0.13	11,000	11,000	0.13
200 Associated Payroll Cost									
0210 P E R S		1,834	1,976		2,000		2,000	2,000	
0220 Social Security Admin		655	691		1,000		1,000	1,000	
0231 Workers Compensation		45	48		100		100	100	
0232 Unemployment Compensation		18	19		50		50	50	
0244 Life Insurance		13	14		50		50	50	
0245 Disability Insurance		20	21		50		50	50	
0246 Certified Health Ins.		1,367	1,435		1,750		1,750	1,750	
Total 200 Associated Payroll Cost		3,952	4,204		5,000		5,000	5,000	
2161 Total OT/PT Services		12,597	13,281	0.13	16,000	0.13	16,000	16,000	0.13
2191 Spec. Ed. Program Direct.									
100 Salaries									
0113 Administrative Salaries	92,695	101,120	105,553	1.00	110,000	1.00	110,000	110,000	1.00
0121 Substitutes-Licensed	163								
0131 Extended Duty Salaries	163								
0132 Extra Duty Contracts		1,244							
Total 100 Salaries	93,021	102,364	105,553	1.00	110,000	1.00	110,000	110,000	1.00
200 Associated Payroll Cost									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2191 Spec. Ed. Program Direct.									
0210 P E R S	18,336	22,361	23,638		25,000		25,000	25,000	
0220 Social Security Admin	7,103	7,823	7,990		10,000		10,000	10,000	
0231 Workers Compensation	503	543	635		10,000		10,000	10,000	
0232 Unemployment Compensation	195	214	218		1,000		1,000	1,000	
0241 Admin Medical Insurance	14,496	14,169	14,059		15,000		15,000	15,000	
0242 Admin Dental Insurance	1,761	1,763	1,835		2,000		2,000	2,000	
0244 Life Insurance	264	305	309		1,000		1,000	1,000	
0245 Disability Insurance	131	147	149		1,000		1,000	1,000	
0248 District Paid Tsa	599	600	600		1,000		1,000	1,000	
Total 200 Associated Payroll Cost	43,388	47,925	49,432		66,000		66,000	66,000	
300 Purchased Services									
0341 In-District Travel	3,249	3,136	3,136		4,000		4,000	4,000	
0342 Out-Of-District Travel	5,401	4,353							
0354 Advertising	320	284	326		10,000		10,000	10,000	
0389 Other Noninstruct Service	10,040	17,827	7,631		50,000		50,000	50,000	
Total 300 Purchased Services	19,010	25,600	11,093		64,000		64,000	64,000	
400 Supplies and Materials									
0470 Computer Software		8,831							
Total 400 Supplies and Materials		8,831							
600 Other Objects									
0640 Dues And Fees	745	595	595		5,000		5,000	5,000	
0690 Grant Indirect Charges					20,000		20,000	20,000	
Total 600 Other Objects	745	595	595		25,000		25,000	25,000	
2191 Total Spec. Ed. Program Direct.	156,164	185,316	166,673	1.00	265,000	1.00	265,000	265,000	1.00
2196 Title IA Program Direct.									
100 Salaries									
0112 Classified Salaries	22,752	16,703	36,843	0.56	25,000	0.88	25,000	25,000	0.88
0113 Administrative Salaries	25,287	26,254	33,306	0.25	30,000	0.25	30,000	30,000	0.25
0122 Substitutes-Classified		159							

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2196 Title IA Program Direct.									
Total 100 Salaries	48,039	43,116	70,149	0.81	55,000	1.13	55,000	55,000	1.13
200 Associated Payroll Cost									
0210 P E R S	4,339	3,521	7,534		6,476		6,476	6,476	
0220 Social Security Admin	3,688	3,310	4,969		5,000		5,000	5,000	
0231 Workers Compensation	270	236	749		1,000		1,000	1,000	
0232 Unemployment Compensation	101	90	619		300		300	300	
0241 Admin Medical Insurance	7,022	7,154	7,538		8,000		8,000	8,000	
0242 Admin Dental Insurance	882	881	1,024		15,000		15,000	15,000	
0244 Life Insurance	111	112	575		2,500		2,500	2,500	
0245 Disability Insurance	158	119	620		1,000		1,000	1,000	
0247 Classified Health Ins.	11,621	8,026	13,997		15,000		15,000	15,000	
0248 District Paid Tsa	150	150	538		412		412	412	
0251 OSEA HRA Benefit		400	835		962		962	962	
Total 200 Associated Payroll Cost	28,342	24,000	38,998		55,650		55,650	55,650	
300 Purchased Services									
0341 In-District Travel	523	784	196		5,000		5,000	5,000	
0342 Out-Of-District Travel	382								
0351 Telephone			68		5,000		5,000	5,000	
Total 300 Purchased Services	905	784	263		10,000		10,000	10,000	
400 Supplies and Materials									
0410 Consumable Supplies	15		1,574		10,000		10,000	10,000	
0460 Nonconsumable Items		510							
0470 Computer Software	50								
0480 Non Consum Tech Supplies	1,238	2,284	2,110						
Total 400 Supplies and Materials	1,303	2,794	3,684		10,000		10,000	10,000	
600 Other Objects									
0690 Grant Indirect Charges	23,094	34,067	39,280		40,000		40,000	40,000	
Total 600 Other Objects	23,094	34,067	39,280		40,000		40,000	40,000	
2196 Total Title IA Program Direct.	101,683	104,761	152,374	0.81	170,650	1.13	170,650	170,650	1.13

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
2210 Improve Instruct Services								
100 Salaries								
0131 Extended Duty Salaries	13,879							
0132 Extra Duty Contracts	26,736							
Total 100 Salaries	40,615							
200 Associated Payroll Cost								
0210 P E R S	7,338							
0220 Social Security Admin	2,947							
0231 Workers Compensation	257							
0232 Unemployment Compensation	81							
0244 Life Insurance	1							
0245 Disability Insurance	4							
0247 Classified Health Ins.	64							
Total 200 Associated Payroll Cost	10,692							
300 Purchased Services								
0341 In-District Travel	86							
Total 300 Purchased Services	86							
400 Supplies and Materials								
0410 Consumable Supplies	152							
Total 400 Supplies and Materials	152							
2210 Total Improve Instruct Services	51,545							
2222 Library/Media Center								
400 Supplies and Materials								
0430 Library Books	368							
Total 400 Supplies and Materials	368							
2222 Total Library/Media Center	368							
2223 Multimedia Services								
300 Purchased Services								
0389 Other Noninstruct Service			26,602		10,000		10,000	10,000
Total 300 Purchased Services			26,602		10,000		10,000	10,000

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2223 Multimedia Services									
400 Supplies and Materials									
0410 Consumable Supplies		12							
0460 Nonconsumable Items			2,300		10,000		10,000	10,000	
Total 400 Supplies and Materials		12	2,300		10,000		10,000	10,000	
2223 Total Multimedia Services		12	28,902		20,000		20,000	20,000	
2230 Assessment & Testing									
100 Salaries									
0122 Substitutes-Classified		3,709							
0132 Extra Duty Contracts		585	1,500						
Total 100 Salaries		4,294	1,500						
200 Associated Payroll Cost									
0210 P E R S		159							
0220 Social Security Admin		322							
0231 Workers Compensation		27							
0232 Unemployment Compensation		9							
Total 200 Associated Payroll Cost		517							
400 Supplies and Materials									
0410 Consumable Supplies		105							
0460 Nonconsumable Items		204							
Total 400 Supplies and Materials		308							
2230 Total Assessment & Testing		5,120	1,500						
2240 Instructional Staff Dev.									
100 Salaries									
0111 Licensed Salaries	175,381	252,692	206,267	4.00	170,000	3.00	170,000	170,000	3.00
0112 Classified Salaries	40	229							
0121 Substitutes-Licensed	20,058	40,091	111,627		101,310		101,310	101,310	
0122 Substitutes-Classified	22,768	8,962	735		10,000		10,000	10,000	
0124 Temporary-Classified	91								
0131 Extended Duty Salaries	35,978	24,462	33,172		34,600		34,600	34,600	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2240 Instructional Staff Dev.									
0132 Extra Duty Contracts	128,314	37,692	69,860		8,100		8,100	8,100	
Total 100 Salaries	382,630	364,128	421,661	4.00	324,010	3.00	324,010	324,010	3.00
200 Associated Payroll Cost									
0210 P E R S	67,797	68,421	71,099		73,950		73,950	73,950	
0220 Social Security Admin	28,671	26,634	25,251		37,036		37,036	37,036	
0231 Workers Compensation	33,327	1,959	1,959		31,372		31,372	31,372	
0232 Unemployment Compensation	786	732	917		2,962		2,962	2,962	
0244 Life Insurance	221	321	256		3,130		3,130	3,130	
0245 Disability Insurance	415	563	390		425		425	425	
0246 Certified Health Ins.	51,924	64,320	54,315		42,000		42,000	42,000	
0247 Classified Health Ins.	128	263							
0251 OSEA HRA Benefit		22			100		100	100	
Total 200 Associated Payroll Cost	183,269	163,236	154,188		190,975		190,975	190,975	
300 Purchased Services									
0310 Prof/Tech Services	16,051	141,543	61,608		97,500		97,500	97,500	
0341 In-District Travel	1,439	757							
0342 Out-Of-District Travel	80,054	76,243	191,459		274,206		284,206	284,206	
0389 Other Noninstruct Service	2,630	13,050	72,000		28,487		28,487	28,487	
Total 300 Purchased Services	100,174	231,593	325,067		400,193		410,193	410,193	
400 Supplies and Materials									
0410 Consumable Supplies	2,617	10,817	9,860		45,360		45,360	45,360	
0470 Computer Software	43		1,500						
0480 Non Consum Tech Supplies	6,000								
Total 400 Supplies and Materials	8,660	10,817	11,360		45,360		45,360	45,360	
600 Other Objects									
0690 Grant Indirect Charges	14,106	9,283	17,413		17,413		17,413	17,413	
Total 600 Other Objects	14,106	9,283	17,413		17,413		17,413	17,413	
2240 Total Instructional Staff Dev.	688,839	779,058	929,689	4.00	977,951	3.00	987,951	987,951	3.00
2242 Non-Targeted Staff Dev									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
2242 Non-Targeted Staff Devel								
100 Salaries								
0131 Extended Duty Salaries	764							
Total 100 Salaries	764							
200 Associated Payroll Cost								
0210 P E R S	146							
0220 Social Security Admin	58							
0231 Workers Compensation	4							
0232 Unemployment Compensation	2							
Total 200 Associated Payroll Cost	210							
300 Purchased Services								
0342 Out-Of-District Travel	325							
0389 Other Noninstruct Service	1,650							
Total 300 Purchased Services	1,975							
2242 Total Non-Targeted Staff Devel	2,949							
2321 Superintendents Office								
300 Purchased Services								
0342 Out-Of-District Travel	385	575						
Total 300 Purchased Services	385	575						
2321 Total Superintendents Office	385	575						
2520 Fiscal Services								
300 Purchased Services								
0382 Legal Services					8,144		8,144	8,144
0389 Other Noninstruct Service			5,000		5,000		5,000	5,000
Total 300 Purchased Services			5,000		13,144		13,144	13,144
600 Other Objects								
0690 Grant Indirect Charges					5,000		5,000	5,000
Total 600 Other Objects					5,000		5,000	5,000
2520 Total Fiscal Services			5,000		18,144		18,144	18,144

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2529 Other Fiscal Services									
300 Purchased Services									
0389 Other Noninstruct Service	2,019	4,882							
Total 300 Purchased Services	2,019	4,882							
600 Other Objects									
0640 Dues And Fees		8,500							
Total 600 Other Objects		8,500							
2529 Total Other Fiscal Services	2,019	13,382							
2542 Care/Upkeep Of Buildings									
100 Salaries									
0112 Classified Salaries	26,380	25,662	30,726	0.77	31,300	0.77	31,300	31,300	0.77
Total 100 Salaries	26,380	25,662	30,726	0.77	31,300	0.77	31,300	31,300	0.77
200 Associated Payroll Cost									
0210 P E R S	5,022	5,451	7,731		7,000		7,000	7,000	
0220 Social Security Admin	1,870	1,818	2,676		2,800		2,800	2,800	
0231 Workers Compensation	1,064	974	1,404		1,340		1,340	1,340	
0232 Unemployment Compensation	52	50	102		150		150	150	
0244 Life Insurance	37	37	57		134		134	134	
0245 Disability Insurance	170	174	217		282		282	282	
0247 Classified Health Ins.	11,005	10,300	11,659		12,190		12,190	12,190	
0251 OSEA HRA Benefit		256	1,100		600		600	600	
Total 200 Associated Payroll Cost	19,220	19,060	24,946		24,496		24,496	24,496	
300 Purchased Services									
0322 Repair And Maintenance					15,000		15,000	15,000	
Total 300 Purchased Services					15,000		15,000	15,000	
400 Supplies and Materials									
0460 Nonconsumable Items			6,134		10,000		10,000	10,000	
Total 400 Supplies and Materials			6,134		10,000		10,000	10,000	
2542 Total Care/Upkeep Of Buildings	45,600	44,722	61,806	0.77	80,796	0.77	80,796	80,796	0.77
2543 Care/Upkeep Of Grounds									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2543 Care/Upkeep Of Grounds									
300 Purchased Services									
0322 Repair And Maintenance			4,130		4,130		4,130	4,130	
Total 300 Purchased Services			4,130		4,130		4,130	4,130	
2543 Total Care/Upkeep Of Grounds			4,130		4,130		4,130	4,130	
2547 District Repair & Maint.									
300 Purchased Services									
0389 Other Noninstruct Service		875	1,000						
Total 300 Purchased Services		875	1,000						
400 Supplies and Materials									
0410 Consumable Supplies		372							
0460 Nonconsumable Items		3,158	10,000						
Total 400 Supplies and Materials		3,530	10,000						
500 Capital Outlay									
0542 Replacement Equipment		18,061	4,000						
Total 500 Capital Outlay		18,061	4,000						
2547 Total District Repair & Maint.		22,466	15,000						
2552 Vehicle Operation Service									
300 Purchased Services									
0331 Reimb. Student Transp	824	198	14,302		15,000		15,000	15,000	
0332 Non-Reimb Student Transp		3,951	19,576		16,000		16,000	16,000	
Total 300 Purchased Services	824	4,149	33,878		31,000		31,000	31,000	
500 Capital Outlay									
0564 Buses/Bus Garage Capital	490,883	555,776	572,449		111,846		111,846	111,846	
Total 500 Capital Outlay	490,883	555,776	572,449		111,846		111,846	111,846	
2552 Total Vehicle Operation Service	491,707	559,925	606,327		142,846		142,846	142,846	
2554 Vehicle Service & Maint									
300 Purchased Services									
0389 Other Noninstruct Service	50								

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
2554 Vehicle Service & Maint								
Total 300 Purchased Services	50							
2554 Total Vehicle Service & Maint	50							
2558 Spec Ed Transp Services								
500 Capital Outlay								
0564 Buses/Bus Garage Capital					477,578		477,578	477,578
Total 500 Capital Outlay					477,578		477,578	477,578
2558 Total Spec Ed Transp Services					477,578		477,578	477,578
2570 Internal Services								
600 Other Objects								
0640 Dues And Fees	1,439							
Total 600 Other Objects	1,439							
2570 Total Internal Services	1,439							
2620 Plan/Research/Eval Serv.								
100 Salaries								
0112 Classified Salaries	160							
0113 Administrative Salaries	49,050							
0121 Substitutes-Licensed		4,355	9,555					
0122 Substitutes-Classified		98						
0131 Extended Duty Salaries	33,459							
Total 100 Salaries	82,669	4,453	9,555					
200 Associated Payroll Cost								
0210 P E R S	11,322	253	2,084					
0220 Social Security Admin	4,999	337	731					
0231 Workers Compensation	358	25	48					
0232 Unemployment Compensation	136	9	24					
0241 Admin Medical Insurance	7,489							
0242 Admin Dental Insurance	910							
0244 Life Insurance	148							
0245 Disability Insurance	76							

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2620 Plan/Research/Eval Serv.									
0247 Classified Health Ins.	23								
0248 District Paid Tsa	300								
Total 200 Associated Payroll Cost	25,761	624	2,887						
300 Purchased Services									
0310 Prof/Tech Services	10,240	6,111	6,746						
0341 In-District Travel	1,152								
Total 300 Purchased Services	11,392	6,111	6,746						
400 Supplies and Materials									
0410 Consumable Supplies	298								
Total 400 Supplies and Materials	298								
500 Capital Outlay									
0552 Technology Equip-Replace	56,516								
Total 500 Capital Outlay	56,516								
2620 Total Plan/Research/Eval Serv.	176,636	11,188	19,188						
2629 Planning,Research,Dev,Evl									
100 Salaries									
0111 Licensed Salaries	44,884								
0121 Substitutes-Licensed		4,270			5,000		5,000	5,000	
0131 Extended Duty Salaries	17,374								
0132 Extra Duty Contracts		35,920	55,400		60,000		60,000	60,000	
Total 100 Salaries	62,258	40,190	55,400		65,000		65,000	65,000	
200 Associated Payroll Cost									
0210 P E R S	11,746	7,593			25,000		25,000	25,000	
0220 Social Security Admin	5,139	2,979			10,000		10,000	10,000	
0231 Workers Compensation	355	203			2,500		2,500	2,500	
0232 Unemployment Compensation	141	82			1,000		1,000	1,000	
0244 Life Insurance	42								
0245 Disability Insurance	114								
0246 Certified Health Ins.	9,242								

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2629 Planning,Research,Dev,Evl									
Total 200 Associated Payroll Cost	26,779	10,857			38,500		38,500	38,500	
300 Purchased Services									
0389 Other Noninstruct Service	6,013								
Total 300 Purchased Services	6,013								
400 Supplies and Materials									
0410 Consumable Supplies	3,565								
Total 400 Supplies and Materials	3,565								
2629 Total Planning,Research,Dev,Evl	98,615	51,047	55,400		103,500		103,500	103,500	
2640 Staff Services									
100 Salaries									
0129 Temporary - Professional Employee			48,250		15,000		15,000	15,000	
0132 Extra Duty Contracts			5,000		5,000		5,000	5,000	
Total 100 Salaries			53,250		20,000		20,000	20,000	
200 Associated Payroll Cost									
0210 P E R S			1,000		1,000		1,000	1,000	
0220 Social Security Admin			1,000		1,200		1,200	1,200	
0231 Workers Compensation			599		100		100	100	
0232 Unemployment Compensation			400		50		50	50	
Total 200 Associated Payroll Cost			2,999		2,350		2,350	2,350	
300 Purchased Services									
0310 Prof/Tech Services			1,000		1,000		1,000	1,000	
0389 Other Noninstruct Service			12,000		7,000		7,000	7,000	
Total 300 Purchased Services			13,000		8,000		8,000	8,000	
400 Supplies and Materials									
0410 Consumable Supplies	315		10,500		10,500		10,500	10,500	
0470 Computer Software	66,276								
Total 400 Supplies and Materials	66,591		10,500		10,500		10,500	10,500	
600 Other Objects									

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2640 Staff Services									
0640 Dues And Fees	1,375	974							
Total 600 Other Objects	1,375	974							
2640 Total Staff Services	67,966	974	79,749		40,850		40,850	40,850	
2664 Operations Services									
300 Purchased Services									
0310 Prof/Tech Services	49								
Total 300 Purchased Services	49								
400 Supplies and Materials									
0410 Consumable Supplies		38,164	20,000		20,000		20,000	20,000	
0470 Computer Software		20	4,000		4,000		4,000	4,000	
0480 Non Consum Tech Supplies	29,711		15,000		15,000		15,000	15,000	
Total 400 Supplies and Materials	29,711	38,184	39,000		39,000		39,000	39,000	
600 Other Objects									
0640 Dues And Fees	649	1,251	1,000		1,000		1,000	1,000	
Total 600 Other Objects	649	1,251	1,000		1,000		1,000	1,000	
2664 Total Operations Services	30,409	39,436	40,000		40,000		40,000	40,000	
2000 Total Support Services	2,475,537	2,344,384	2,836,658	12.11	3,431,115	14.31	3,441,115	3,441,115	14.31
3000 Enterprise and Community Services									
3100 Food Services									
100 Salaries									
0112 Classified Salaries	617,369	618,244	613,724	27.15	613,724	25.47	613,724	613,724	25.47
0122 Substitutes-Classified	2,708	6,939	5,363		5,363		5,363	5,363	
Total 100 Salaries	620,077	625,182	619,087	27.15	619,087	25.47	619,087	619,087	25.47
200 Associated Payroll Cost									
0210 P E R S	103,785	117,451	117,251		117,251		117,251	117,251	
0220 Social Security Admin	46,339	46,961	46,176		46,176		46,176	46,176	
0231 Workers Compensation	26,331	25,877	25,558		25,558		25,558	25,558	
0232 Unemployment Compensation	1,245	1,252	1,236		1,236		1,236	1,236	
0243 District Paid MSA	21,428	19,121	16,791		16,791		16,791	16,791	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3100 Food Services									
0244 Life Insurance	428	630	671		671		671	671	
0245 Disability Insurance	1,317	1,756	1,872		1,872		1,872	1,872	
0247 Classified Health Ins.	113,585	125,572	132,586		132,586		132,586	132,586	
0251 OSEA HRA Benefit		7,085	10,021		10,021		10,021	10,021	
Total 200 Associated Payroll Cost	314,458	345,705	352,162		352,162		352,162	352,162	
300 Purchased Services									
0322 Repair And Maintenance	2,659	12,185	20,000		20,000		20,000	20,000	
0341 In-District Travel	79	18							
0342 Out-Of-District Travel		39							
0351 Telephone	1,303	1,463	2,000		2,000		2,000	2,000	
0355 Printing And Binding		375	500		500		500	500	
0385 Management Services	1,036,572	1,041,195	1,000,000		1,005,000		1,005,000	1,005,000	
0389 Other Noninstruct Service	7,851	13,960	47,000		42,000		42,000	42,000	
Total 300 Purchased Services	1,048,464	1,069,235	1,069,500		1,069,500		1,069,500	1,069,500	
400 Supplies and Materials									
0410 Consumable Supplies	1,282	491	10,000		1,000		1,000	1,000	
0415 Food		3,671	5,000		5,000		5,000	5,000	
0417 Gas And Oil		5,986	5,000		7,000		7,000	7,000	
0450 Food	90,165	111,301	158,000		140,000		140,000	140,000	
0460 Nonconsumable Items		1,536	35,000		35,000		35,000	35,000	
0470 Computer Software			5,000		500		500	500	
0480 Non Consum Tech Supplies		1,491	11,500		11,500		11,500	11,500	
Total 400 Supplies and Materials	91,447	124,475	229,500		200,000		200,000	200,000	
500 Capital Outlay									
0541 Initial/Additional Equip		35	25,000		25,000		25,000	25,000	
0542 Replacement Equipment		12,790	25,000		25,000		25,000	25,000	
0551 Technology Equip-New	5,439								
Total 500 Capital Outlay	5,439	12,825	50,000		50,000		50,000	50,000	
600 Other Objects									
0640 Dues And Fees	4,702	4,535	10,000		5,000		5,000	5,000	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3100 Food Services									
0690 Grant Indirect Charges	42,614						30,000	30,000	
Total 600 Other Objects	47,316	4,535	10,000		5,000		35,000	35,000	
3100 Total Food Services	2,127,201	2,181,957	2,330,249	27.15	2,295,749	25.47	2,325,749	2,325,749	25.47
3300 Community Services									
100 Salaries									
0121 Substitutes-Licensed			5,000		5,000		5,000	5,000	
0132 Extra Duty Contracts		1,810							
Total 100 Salaries		1,810	5,000		5,000		5,000	5,000	
200 Associated Payroll Cost									
0210 P E R S		373	838		838		838	838	
0220 Social Security Admin		134	382		382		382	382	
0231 Workers Compensation		10	35		35		35	35	
0232 Unemployment Compensation		4	25		25		25	25	
Total 200 Associated Payroll Cost		521	1,280		1,280		1,280	1,280	
300 Purchased Services									
0310 Prof/Tech Services	4,399				5,000		5,000	5,000	
0342 Out-Of-District Travel	5,788	6,501	13,958		22,000		32,000	32,000	
0351 Telephone			1,000		1,000		1,000	1,000	
0389 Other Noninstruct Service	3,662								
Total 300 Purchased Services	13,849	6,501	14,958		28,000		38,000	38,000	
400 Supplies and Materials									
0410 Consumable Supplies	1,934	1,052	423		1,000		1,000	1,000	
0460 Nonconsumable Items	1,677								
Total 400 Supplies and Materials	3,611	1,052	423		1,000		1,000	1,000	
3300 Total Community Services	17,460	9,884	21,661		35,280		45,280	45,280	
3360 Welfare Activities									
400 Supplies and Materials									
0410 Consumable Supplies	714	256	22,000		22,000		22,000	22,000	
Total 400 Supplies and Materials	714	256	22,000		22,000		22,000	22,000	

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	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
3360 Welfare Activities								
600 Other Objects								
0640 Dues And Fees	50							
Total 600 Other Objects	50							
3360 Total Welfare Activities	764	256	22,000		22,000		22,000	22,000
3361 Services To Homeless								
300 Purchased Services								
0310 Prof/Tech Services	170							
0331 Reimb. Student Transp	10,930							
0332 Non-Reimb Student Transp	510	750						
0341 In-District Travel			1,000		1,000		1,000	1,000
0374 Other Tuition	1,475	3,580	3,750		5,000		5,000	5,000
0389 Other Noninstruct Service	3,733							
Total 300 Purchased Services	16,818	4,330	4,750		6,000		6,000	6,000
400 Supplies and Materials								
0410 Consumable Supplies	4,169	1,944	2,000		3,500		3,500	3,500
Total 400 Supplies and Materials	4,169	1,944	2,000		3,500		3,500	3,500
600 Other Objects								
0640 Dues And Fees	487	113	2,000		3,500		3,500	3,500
Total 600 Other Objects	487	113	2,000		3,500		3,500	3,500
3361 Total Services To Homeless	21,474	6,386	8,750		13,000		13,000	13,000
3371 Scholarship Services								
300 Purchased Services								
0374 Other Tuition		500						
Total 300 Purchased Services		500						
3371 Total Scholarship Services		500						
3390 Community Education								
100 Salaries								
0131 Extended Duty Salaries			2,000		2,154		2,154	2,154

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3390 Community Education									
Total 100 Salaries			2,000		2,154		2,154	2,154	
200 Associated Payroll Cost									
0210 P E R S					1,000		1,000	1,000	
0220 Social Security Admin					500		500	500	
0231 Workers Compensation					250		250	250	
0232 Unemployment Compensation					100		100	100	
Total 200 Associated Payroll Cost					1,850		1,850	1,850	
300 Purchased Services									
0354 Advertising	92	1,337							
0355 Printing And Binding		393	172		650		650	650	
0389 Other Noninstruct Service	7,899		2,027		2,408		2,408	2,408	
Total 300 Purchased Services	7,991	1,730	2,199		3,058		3,058	3,058	
400 Supplies and Materials									
0410 Consumable Supplies	862	1,704	7,000		7,000		7,000	7,000	
0415 Food			5,000		6,500		6,500	6,500	
0460 Nonconsumable Items			1,500						
Total 400 Supplies and Materials	862	1,704	13,500		13,500		13,500	13,500	
600 Other Objects									
0690 Grant Indirect Charges			7,900		7,900		7,900	7,900	
Total 600 Other Objects			7,900		7,900		7,900	7,900	
3390 Total Community Education	8,853	3,434	25,599		28,462		28,462	28,462	
3391 Community Learning Center									
100 Salaries									
0112 Classified Salaries	13,523	375	10,000		10,000		10,000	10,000	
0124 Temporary-Classified	7,780	16,334	15,000		15,000		15,000	15,000	
Total 100 Salaries	21,303	16,709	25,000		25,000		25,000	25,000	
200 Associated Payroll Cost									
0210 P E R S	2,754	2,286	5,000		5,000		5,000	5,000	
0220 Social Security Admin	1,612	1,236	2,000		2,000		2,000	2,000	

* Full Time Equivalency

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3391 Community Learning Center									
0231 Workers Compensation	122	97	150		150		150	150	
0232 Unemployment Compensation	45	34	100		100		100	100	
0244 Life Insurance		6	25		25		25	25	
0245 Disability Insurance		15	25		25		25	25	
0247 Classified Health Ins.		1,341	750		750		750	750	
0251 OSEA HRA Benefit		147	150		150		150	150	
Total 200 Associated Payroll Cost	4,533	5,162	8,200		8,200		8,200	8,200	
300 Purchased Services									
0332 Non-Reimb Student Transp	214								
0341 In-District Travel	480	105	1,000		1,000		1,000	1,000	
0342 Out-Of-District Travel		30	500		500		500	500	
0374 Other Tuition	2,181	1,003	2,000		2,000		2,000	2,000	
Total 300 Purchased Services	2,875	1,138	3,500		3,500		3,500	3,500	
400 Supplies and Materials									
0410 Consumable Supplies	285	654	1,200		1,200		1,200	1,200	
0415 Food	322	36	500		500		500	500	
Total 400 Supplies and Materials	607	690	1,700		1,700		1,700	1,700	
600 Other Objects									
0640 Dues And Fees			500		500		500	500	
0690 Grant Indirect Charges			1,100		1,100		1,100	1,100	
Total 600 Other Objects			1,600		1,600		1,600	1,600	
3391 Total Community Learning Center	29,318	23,698	40,000		40,000		40,000	40,000	
3392 Parent Involvement Svs									
100 Salaries									
0112 Classified Salaries	11,172	11,817	13,234	0.50	10,000		10,000	10,000	
0121 Substitutes-Licensed			1,111		2,500		2,500	2,500	
0122 Substitutes-Classified			840						
0124 Temporary-Classified	589	66	5,299		12,000		12,000	12,000	
0132 Extra Duty Contracts	1,405	2,330			1,000		1,000	1,000	

* Full Time Equivalency

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3392 Parent Involvement Svs									
Total 100 Salaries	13,166	14,212	20,484	0.50	25,500		25,500	25,500	
200 Associated Payroll Cost									
0210 P E R S	2,480	2,972	4,313		10,000		10,000	10,000	
0220 Social Security Admin	929	1,010	1,396		3,000		3,000	3,000	
0231 Workers Compensation	77	82	113		500		500	500	
0232 Unemployment Compensation	25	28	40		600		600	600	
0244 Life Insurance	42	49	45		100		100	100	
0245 Disability Insurance	70	86	78		100		100	100	
0247 Classified Health Ins.	7,361	7,439	6,880		10,000		10,000	10,000	
0251 OSEA HRA Benefit		763	1,103		1,200		1,200	1,200	
Total 200 Associated Payroll Cost	10,984	12,430	13,968		25,500		25,500	25,500	
300 Purchased Services									
0332 Non-Reimb Student Transp	94								
Total 300 Purchased Services	94								
400 Supplies and Materials									
0410 Consumable Supplies	6,104	4,437	3,827		25,000		25,000	25,000	
0440 Periodicals		300			1,000		1,000	1,000	
0480 Non Consum Tech Supplies					20,000		20,000	20,000	
Total 400 Supplies and Materials	6,104	4,737	3,827		46,000		46,000	46,000	
3392 Total Parent Involvement Svs	30,348	31,379	38,279	0.50	97,000		97,000	97,000	
3500 Child Care Services									
100 Salaries									
0112 Classified Salaries	18,047	19,285	23,000	0.75	50,000	1.50	50,000	50,000	1.50
0114 Supervisory Salaries	76,272	32,256	75,000	1.50	75,000	0.50	75,000	75,000	0.50
0122 Substitutes-Classified	28,917	25,023	35,450		40,000		40,000	40,000	
0124 Temporary-Classified	289,505	263,136	253,550		425,000		425,000	425,000	
Total 100 Salaries	412,741	339,700	387,000	2.25	590,000	2.00	590,000	590,000	2.00
200 Associated Payroll Cost									
0210 P E R S	56,046	49,827	69,543		95,000		95,000	95,000	

* Full Time Equivalency

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3500 Child Care Services									
0220 Social Security Admin	31,506	25,825	27,892		40,000		40,000	40,000	
0231 Workers Compensation	3,125	2,595	2,763		6,500		6,500	6,500	
0232 Unemployment Compensation	865	709	931		2,500		2,500	2,500	
0241 Admin Medical Insurance	19,510	7,209	25,000		30,000		30,000	30,000	
0242 Admin Dental Insurance	2,646	974	3,000		5,000		5,000	5,000	
0243 District Paid MSA	457	422	400		1,000		1,000	1,000	
0244 Life Insurance	252	148	397		1,000		1,000	1,000	
0245 Disability Insurance	203	169	175		1,000		1,000	1,000	
0247 Classified Health Ins.	14,823	13,428	15,000		15,000		15,000	15,000	
0248 District Paid Tsa	601	331	310		5,000		5,000	5,000	
0251 OSEA HRA Benefit		709	1,000		5,000		5,000	5,000	
Total 200 Associated Payroll Cost	130,034	102,346	146,411		207,000		207,000	207,000	
300 Purchased Services									
0310 Prof/Tech Services	497	556	10,000		20,000		20,000	20,000	
0322 Repair And Maintenance	1,208	817	5,000		5,000		5,000	5,000	
0324 Rental And Lease	99		1,000		5,000		5,000	5,000	
0331 Reimb. Student Transp	837	1,199	1,000		5,000		5,000	5,000	
0332 Non-Reimb Student Transp	5,726		1,000		5,000		5,000	5,000	
0341 In-District Travel	2,765	6,328	8,000		10,000		10,000	10,000	
0342 Out-Of-District Travel		221	3,500		5,750		5,750	5,750	
0351 Telephone	3,228	1,357	3,000		5,000		5,000	5,000	
0355 Printing And Binding	1	611	1,100		5,500		5,500	5,500	
0389 Other Noninstruct Service	29,545	26,660	62,095		82,500		82,500	82,500	
Total 300 Purchased Services	43,906	37,749	95,695		148,750		148,750	148,750	
400 Supplies and Materials									
0410 Consumable Supplies	9,027	11,514	16,000		35,000		35,000	35,000	
0415 Food	46,748	50,530	40,000		50,000		50,000	50,000	
0460 Nonconsumable Items	57	499	6,000		6,000		6,000	6,000	
0470 Computer Software			1,000		1,500		1,500	1,500	
0480 Non Consum Tech Supplies	1,795		15,000		20,000		20,000	20,000	

* Full Time Equivalency

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3500 Child Care Services									
Total 400 Supplies and Materials	57,627	62,543	78,000		112,500		112,500	112,500	
600 Other Objects									
0640 Dues And Fees		48	1,300		1,500		1,500	1,500	
0690 Grant Indirect Charges			28,308		30,000		30,000	30,000	
Total 600 Other Objects		48	29,608		31,500		31,500	31,500	
3500 Total Child Care Services	644,308	542,386	736,714	2.25	1,089,750	2.00	1,089,750	1,089,750	2.00
3510 Kinder Day Program									
100 Salaries									
0114 Supervisory Salaries	16,278	40,306	35,485						
0122 Substitutes-Classified	9,432	10,726	10,000						
0124 Temporary-Classified	124,416	132,223	126,000						
Total 100 Salaries	150,126	183,254	171,485						
200 Associated Payroll Cost									
0210 P E R S	23,556	25,898	32,003						
0220 Social Security Admin	11,497	13,962	12,835						
0231 Workers Compensation	926	1,119	821						
0232 Unemployment Compensation	315	383	500						
0241 Admin Medical Insurance	7,160	14,465	14,685						
0242 Admin Dental Insurance	883	1,742	2,028						
0243 District Paid MSA	2		105						
0244 Life Insurance	36	113	384						
0245 Disability Insurance	18	55	630						
0248 District Paid Tsa			72						
Total 200 Associated Payroll Cost	44,393	57,736	64,063						
300 Purchased Services									
0310 Prof/Tech Services	543	1,357	2,000						
0341 In-District Travel	375	381	1,050						
0342 Out-Of-District Travel		1,830	1,575		5,000		5,000	5,000	
0355 Printing And Binding	543	957	1,250						

* Full Time Equivalency

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200 - Special Revenue

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
3510 Kinder Day Program									
0389 Other Noninstruct Service	7,852	27,798	40,000		40,000		40,000	40,000	
Total 300 Purchased Services	9,313	32,322	45,875		45,000		45,000	45,000	
400 Supplies and Materials									
0410 Consumable Supplies	4,243	6,862	10,000		40,000		40,000	40,000	
0415 Food	133	520	1,050						
0460 Nonconsumable Items	3,957		5,000						
0480 Non Consum Tech Supplies	2,193	2,982	5,000						
Total 400 Supplies and Materials	10,526	10,364	21,050		40,000		40,000	40,000	
600 Other Objects									
0690 Grant Indirect Charges	11,271		10,500						
Total 600 Other Objects	11,271		10,500						
3510 Total Kinder Day Program	225,629	283,676	312,973		85,000		85,000	85,000	
3000 Total Enterprise and Community Services	3,105,355	3,083,557	3,536,225	29.90	3,706,241	27.47	3,746,241	3,746,241	27.47
4000 Facilities Acquisition and Construction									
4120 Land Acquisition/Dev.									
300 Purchased Services									
0389 Other Noninstruct Service		16,007							
Total 300 Purchased Services		16,007							
4120 Total Land Acquisition/Dev.		16,007							
4150 Bldg Acq,Const & Improve									
300 Purchased Services									
0389 Other Noninstruct Service		46,163							
Total 300 Purchased Services		46,163							
400 Supplies and Materials									
0410 Consumable Supplies			10,000		10,000		10,000	10,000	
Total 400 Supplies and Materials			10,000		10,000		10,000	10,000	
4150 Total Bldg Acq,Const & Improve		46,163	10,000		10,000		10,000	10,000	
4000 Total Facilities Acquisition and Construction		62,170	10,000		10,000		10,000	10,000	

* Full Time Equivalency

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200 - Special Revenue

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
5000 Other Uses									
5110 Long-Term Debt Service									
600 Other Objects									
0610 Redemption Of Principal	251,640	263,668	361,778		436,000		436,000	436,000	
0621 Interest Expense	422	361	500		700		700	700	
0622 Interest Buses/Bus Garage	48,698	46,640	77,944						
Total 600 Other Objects	300,760	310,669	440,222		436,700		436,700	436,700	
700 Transfers									
0710 Fund Modifications					50,000				
Total 700 Transfers					50,000				
5110 Total Long-Term Debt Service	300,760	310,669	440,222		486,700		436,700	436,700	
5120 Short Term Debt Service									
600 Other Objects									
0620 Interest					88,963		88,963	88,963	
Total 600 Other Objects					88,963		88,963	88,963	
5120 Total Short Term Debt Service					88,963		88,963	88,963	
5200 Transfer Of Funds									
700 Transfers									
0710 Fund Modifications	25						50,000	50,000	
Total 700 Transfers	25						50,000	50,000	
5200 Total Transfer Of Funds	25						50,000	50,000	
5000 Total Other Uses	300,785	310,669	440,222		575,663		575,663	575,663	
6000 Contingencies									
6110 Operating Contingency									
800 Other Uses of Funds									
0810 Planned Reserve					700,000		600,000	600,000	
Total 800 Other Uses of Funds					700,000		600,000	600,000	
6110 Total Operating Contingency					700,000		600,000	600,000	
6000 Total Contingencies					700,000		600,000	600,000	
7000 Unappropriated Ending Fund Balance									

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200 - Special Revenue

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
REQUIREMENTS	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
7000 Unappr. Ending Fund Bal.									
800 Other Uses of Funds									
0820 Reserve For Next Year	2,477,771	2,163,091	2,133,420		1,369,805		1,369,805	1,369,805	
Total 800 Other Uses of Funds	2,477,771	2,163,091	2,133,420		1,369,805		1,369,805	1,369,805	
7000 Total Unappr. Ending Fund Bal.	2,477,771	2,163,091	2,133,420		1,369,805		1,369,805	1,369,805	
7000 Total Unappropriated Ending Fund Balance	2,477,771	2,163,091	2,133,420		1,369,805		1,369,805	1,369,805	
TOTAL REQUIREMENTS	13,612,449	13,510,919	16,336,795		16,638,061	89.96	16,608,061	16,608,061	89.96

* Full Time Equivalency

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300 - Debt Service Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
RESOURCES	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Revenue From Local Source									
1111 Current Year Taxes	6,009,371	6,202,197	6,392,500		6,712,125		6,712,125	6,712,125	
1112 Prior Year Taxes	147,128	159,603	125,000		131,250		131,250	131,250	
1190 Penalties/Int. On Taxes	32,732	36,223	25,000		26,250		26,250	26,250	
1510 Interest On Investments	16,076	15,942	12,000		12,600		12,600	12,600	
1511 Unsegregated Interest	93	269	3,500		3,675		3,675	3,675	
1000 Total From Local Source	6,205,400	6,414,234	6,558,000		6,885,900		6,885,900	6,885,900	
5000 Revenue From Other Sources									
5110 Bond Proceeds	39,130,000								
5120 Bond Premium (Discount)	(188,215)								
5400 Beginning Fund Balance	546,376	517,005	463,000		326,000		326,000	326,000	
5000 Total From Other Sources	39,488,161	517,005	463,000		326,000		326,000	326,000	
TOTAL REVENUES	45,693,561	6,931,239	7,021,000		7,211,900		7,211,900	7,211,900	

* Full Time Equivalency

Oregon City School District
 Budget Detailed Estimate Spreadsheet
 July 1, 2015 to June 30, 2016
300 - Debt Service Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
5000 Other Uses								
5110 Long-Term Debt Service								
600 Other Objects								
0610 Redemption Of Principal	43,681,901	5,775,000	6,160,000		6,395,000		6,395,000	6,395,000
0621 Interest Expense	1,406,007	659,952	476,050		444,020		444,020	444,020
0640 Dues And Fees	88,648							
Total 600 Other Objects	45,176,556	6,434,952	6,636,050		6,839,020		6,839,020	6,839,020
5110 Total Long-Term Debt Service	45,176,556	6,434,952	6,636,050		6,839,020		6,839,020	6,839,020
5000 Total Other Uses	45,176,556	6,434,952	6,636,050		6,839,020		6,839,020	6,839,020
7000 Unappropriated Ending Fund Balance								
7000 Unappr. Ending Fund Bal.								
800 Other Uses of Funds								
0820 Reserve For Next Year	517,005	496,287	384,950		372,880		372,880	372,880
Total 800 Other Uses of Funds	517,005	496,287	384,950		372,880		372,880	372,880
7000 Total Unappr. Ending Fund Bal.	517,005	496,287	384,950		372,880		372,880	372,880
7000 Total Unappropriated Ending Fund Balance	517,005	496,287	384,950		372,880		372,880	372,880
TOTAL REQUIREMENTS	45,693,561	6,931,239	7,021,000		7,211,900		7,211,900	7,211,900

* Full Time Equivalency

Oregon City School District
 Budget Detailed Estimate Spreadsheet
 July 1, 2015 to June 30, 2016
310 - PERS UAL Debt Service

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
RESOURCES	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Revenue From Local Source									
1970 Services To Other Funds	3,275,749	3,380,722	3,521,057		3,697,110		3,697,110	3,697,110	
1000 Total From Local Source	3,275,749	3,380,722	3,521,057		3,697,110		3,697,110	3,697,110	
5000 Revenue From Other Sources									
5400 Beginning Fund Balance	99,254	138,423	100,000		150,000		150,000	150,000	
5000 Total From Other Sources	99,254	138,423	100,000		150,000		150,000	150,000	
TOTAL REVENUES	3,375,003	3,519,145	3,621,057		3,847,110		3,847,110	3,847,110	

* Full Time Equivalency

Oregon City School District
 Budget Detailed Estimate Spreadsheet
 July 1, 2015 to June 30, 2016
310 - PERS UAL Debt Service

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
5000 Other Uses								
5110 Long-Term Debt Service								
600 Other Objects								
0610 Redemption Of Principal	875,000	1,055,000	1,245,000		1,460,000		1,460,000	1,460,000
0621 Interest Expense	2,361,580	2,318,803	2,276,057		2,214,766		2,214,766	2,214,766
Total 600 Other Objects	3,236,580	3,373,803	3,521,057		3,674,766		3,674,766	3,674,766
5110 Total Long-Term Debt Service	3,236,580	3,373,803	3,521,057		3,674,766		3,674,766	3,674,766
5000 Total Other Uses	3,236,580	3,373,803	3,521,057		3,674,766		3,674,766	3,674,766
7000 Unappropriated Ending Fund Balance								
7000 Unappr. Ending Fund Bal.								
800 Other Uses of Funds								
0820 Reserve For Next Year	138,423	145,343	100,000		172,344		172,344	172,344
Total 800 Other Uses of Funds	138,423	145,343	100,000		172,344		172,344	172,344
7000 Total Unappr. Ending Fund Bal.	138,423	145,343	100,000		172,344		172,344	172,344
7000 Total Unappropriated Ending Fund Balance	138,423	145,343	100,000		172,344		172,344	172,344
TOTAL REQUIREMENTS	3,375,003	3,519,145	3,621,057		3,847,110		3,847,110	3,847,110

* Full Time Equivalency

314 - Transportation and Maintenance Facility Debt

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR			2015 - 2016	
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
5000 Revenue From Other Sources								
5200 Interfund Transfers					940,500		940,500	940,500
5000 Total From Other Sources					940,500		940,500	940,500
TOTAL REVENUES					940,500		940,500	940,500

* Full Time Equivalency

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314 - Transportation and Maintenance Facility Debt

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016			
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
5000 Other Uses								
5110 Long-Term Debt Service								
600 Other Objects								
0610 Redemption Of Principal					250,000		250,000	250,000
0620 Interest					690,500		690,500	690,500
Total 600 Other Objects					940,500		940,500	940,500
5110 Total Long-Term Debt Service					940,500		940,500	940,500
5000 Total Other Uses					940,500		940,500	940,500
TOTAL REQUIREMENTS					940,500		940,500	940,500

* Full Time Equivalency

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400 - Capital Projects Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
1000 Revenue From Local Source								
1130 Construction Excise Tax	633,158	451,324	400,000		400,000		400,000	400,000
1510 Interest On Investments	1,579		36,020		3,282		3,282	3,282
1911 Building Rent	23,862	33,433	25,000		25,635		25,635	25,635
1920 Gifts From Private Source	138,040	146,074			1,100		1,100	1,100
1990 Misc Local Revenue		2,660	155,000		135,000		135,000	135,000
1000 Total From Local Source	796,639	633,491	616,020		565,017		565,017	565,017
3000 Revenue From State Sources								
3199 Unrestricted State Grants	15,000							
3299 Misc Resticted Grants		158,298						
3000 Total From State Sources	15,000	158,298						
5000 Revenue From Other Sources								
5150 Loan Receipts	4,640,000	458,500						
5160 Lease Purchase Receipts		100,081	115,000		115,000		115,000	115,000
5300 Sale/Comp. - Assets	374,800	121,250	1,600,000					
5400 Beginning Fund Balance	1,565,603	2,299,161	4,432,774		14,932,823		14,932,823	14,932,823
5000 Total From Other Sources	6,580,403	2,978,992	6,147,774		15,047,823		15,047,823	15,047,823
TOTAL REVENUES	7,392,042	3,770,781	6,763,794		15,612,840		15,612,840	15,612,840

* Full Time Equivalency

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400 - Capital Projects Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Instruction									
1000 Instruction									
100 Salaries									
0111 Licensed Salaries			11,100						
0112 Classified Salaries			10,000						
Total 100 Salaries			21,100						
200 Associated Payroll Cost									
0210 P E R S			3,000						
0220 Social Security Admin			2,000						
0231 Workers Compensation			500						
0232 Unemployment Compensation			500						
0240 Contractual Benefits			2,500						
0245 Disability Insurance			150						
0251 OSEA HRA Benefit			250						
Total 200 Associated Payroll Cost			8,900						
1000 Total Instruction			30,000						
1111 Elementary Instruction									
400 Supplies and Materials									
0420 Textbooks			50,000		50,000		50,000	50,000	
0421 Textbook - Adoptions		70,556	197,000		200,000		200,000	200,000	
0480 Non Consum Tech Supplies		23,771	20,000		20,000		20,000	20,000	
Total 400 Supplies and Materials		94,327	267,000		270,000		270,000	270,000	
1111 Total Elementary Instruction		94,327	267,000		270,000		270,000	270,000	
1121 Middle School Instruction									
400 Supplies and Materials									
0410 Consumable Supplies		360							
0420 Textbooks		2,290	50,000		50,000		50,000	50,000	
0421 Textbook - Adoptions		110,309	135,250		150,000		150,000	150,000	
0460 Nonconsumable Items		7,431	12,000						
0480 Non Consum Tech Supplies			20,000						

* Full Time Equivalency

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1121 Middle School Instruction									
Total 400 Supplies and Materials		120,389	217,250		200,000		200,000	200,000	
1121 Total Middle School Instruction		120,389	217,250		200,000		200,000	200,000	
1131 High School Instruction									
400 Supplies and Materials									
0410 Consumable Supplies					1,000		1,000	1,000	
0420 Textbooks			50,000		50,000		50,000	50,000	
0421 Textbook - Adoptions			135,250		150,000		150,000	150,000	
0460 Nonconsumable Items		1,000							
Total 400 Supplies and Materials		1,000	185,250		201,000		201,000	201,000	
1131 Total High School Instruction		1,000	185,250		201,000		201,000	201,000	
1000 Total Instruction		215,717	699,500		671,000		671,000	671,000	
2000 Support Services									
2510 Direction Of Business Srv									
300 Purchased Services									
0341 In-District Travel	62								
Total 300 Purchased Services	62								
400 Supplies and Materials									
0480 Non Consum Tech Supplies		2,125	13,500		25,000		25,000	25,000	
Total 400 Supplies and Materials		2,125	13,500		25,000		25,000	25,000	
600 Other Objects									
0640 Dues And Fees	4,050								
Total 600 Other Objects	4,050								
2510 Total Direction Of Business Srv	4,112	2,125	13,500		25,000		25,000	25,000	
2520 Fiscal Services									
300 Purchased Services									
0382 Legal Services	19,500								
0389 Other Noninstruct Service	2,210	18,770							
Total 300 Purchased Services	21,710	18,770							

* Full Time Equivalency

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400 - Capital Projects Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016			
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
2520 Fiscal Services								
400 Supplies and Materials								
0470 Computer Software		80			5,000		5,000	5,000
0480 Non Consum Tech Supplies		1,748						
Total 400 Supplies and Materials		1,828			5,000		5,000	5,000
600 Other Objects								
0640 Dues And Fees	12,414	905						
Total 600 Other Objects	12,414	905						
2520 Total Fiscal Services	34,124	21,503			5,000		5,000	5,000
2542 Care/Upkeep Of Buildings								
100 Salaries								
0124 Temporary-Classified	97							
Total 100 Salaries	97							
200 Associated Payroll Cost								
0210 P E R S	19							
0220 Social Security Admin	7							
0231 Workers Compensation	4							
Total 200 Associated Payroll Cost	30							
300 Purchased Services								
0322 Repair And Maintenance	229,538	132,299	373,547		315,635		315,635	315,635
0389 Other Noninstruct Service	4,750	97,365						
Total 300 Purchased Services	234,288	229,664	373,547		315,635		315,635	315,635
400 Supplies and Materials								
0410 Consumable Supplies	137	1,959						
0460 Nonconsumable Items		8,808						
Total 400 Supplies and Materials	137	10,767						
600 Other Objects								
0640 Dues And Fees	250							
Total 600 Other Objects	250							

* Full Time Equivalency

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400 - Capital Projects Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
2542 Total Care/Upkeep Of Buildings	234,802	240,431	373,547		315,635		315,635	315,635
2543 Care/Upkeep Of Grounds								
500 Capital Outlay								
0542 Replacement Equipment		91,876						
Total 500 Capital Outlay		91,876						
2543 Total Care/Upkeep Of Grounds		91,876						
2544 Maintenance								
300 Purchased Services								
0383 Architect/Engineer Serv					15,000		15,000	15,000
Total 300 Purchased Services					15,000		15,000	15,000
2544 Total Maintenance					15,000		15,000	15,000
2547 District Repair & Maint.								
300 Purchased Services								
0322 Repair And Maintenance			200,000		250,000		250,000	250,000
0389 Other Noninstruct Service		1,200	21,697		35,000		35,000	35,000
Total 300 Purchased Services		1,200	221,697		285,000		285,000	285,000
2547 Total District Repair & Maint.		1,200	221,697		285,000		285,000	285,000
2664 Operations Services								
300 Purchased Services								
0322 Repair And Maintenance					50,000		50,000	50,000
0324 Rental And Lease			6,000		5,000		5,000	5,000
0389 Other Noninstruct Service	3,935							
Total 300 Purchased Services	3,935		6,000		55,000		55,000	55,000
400 Supplies and Materials								
0410 Consumable Supplies		18,197						
0480 Non Consum Tech Supplies	194,985	147,929	60,000		31,000		31,000	31,000
Total 400 Supplies and Materials	194,985	166,126	60,000		31,000		31,000	31,000
500 Capital Outlay								
0541 Initial/Additional Equip			13,000		15,000		15,000	15,000
0551 Technology Equip-New					62,000		62,000	62,000

* Full Time Equivalency

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400 - Capital Projects Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016			
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
2664 Operations Services								
0552 Technology Equip-Replace			73,118		60,000		60,000	60,000
Total 500 Capital Outlay			86,118		137,000		137,000	137,000
600 Other Objects								
0640 Dues And Fees	15,000							
Total 600 Other Objects	15,000							
2664 Total Operations Services	213,920	166,126	152,118		223,000		223,000	223,000
2000 Total Support Services	486,958	523,262	760,862		868,635		868,635	868,635
4000 Facilities Acquisition and Construction								
4110 Facilities Dev. Direction								
300 Purchased Services								
0383 Architect/Engineer Serv			826,000					
0385 Management Services			303,600		8,000		8,000	8,000
0389 Other Noninstruct Service			25,000					
Total 300 Purchased Services			1,154,600		8,000		8,000	8,000
4110 Total Facilities Dev. Direction			1,154,600		8,000		8,000	8,000
4120 Land Acquisition/Dev.								
300 Purchased Services								
0389 Other Noninstruct Service	42,285	4,389			2,840		2,840	2,840
Total 300 Purchased Services	42,285	4,389			2,840		2,840	2,840
400 Supplies and Materials								
0410 Consumable Supplies	2,978							
0460 Nonconsumable Items		851	538,000					
Total 400 Supplies and Materials	2,978	851	538,000					
500 Capital Outlay								
0510 Land-Acquisition	1,675,000							
0530 Improve Other Than Bldgs	1,090,521	135,934	2,829					
Total 500 Capital Outlay	2,765,521	135,934	2,829					
600 Other Objects								
0640 Dues And Fees	315,504							

* Full Time Equivalency

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
4120 Land Acquisition/Dev.								
Total 600 Other Objects	315,504							
4120 Total Land Acquisition/Dev.	3,126,288	141,173	540,829		2,840		2,840	2,840
4150 Bldg Acq,Const & Improve								
100 Salaries								
0112 Classified Salaries					40,000		40,000	40,000
0122 Substitutes-Classified		591						
0124 Temporary-Classified	289							
Total 100 Salaries	289	591			40,000		40,000	40,000
200 Associated Payroll Cost								
0210 P E R S	55	124			7,300		7,300	7,300
0220 Social Security Admin	22	44			1,600		1,600	1,600
0231 Workers Compensation	11	20			500		500	500
0232 Unemployment Compensation	1	1			750		750	750
Total 200 Associated Payroll Cost	89	189			10,150		10,150	10,150
300 Purchased Services								
0310 Prof/Tech Services			150,000					
0324 Rental And Lease					78,000		78,000	78,000
0341 In-District Travel		863						
0383 Architect/Engineer Serv	3,500	54,817	25,000					
0389 Other Noninstruct Service	17,422	13,970	68,500		75,000		75,000	75,000
Total 300 Purchased Services	20,922	69,649	243,500		153,000		153,000	153,000
400 Supplies and Materials								
0410 Consumable Supplies		151			55,000		55,000	55,000
0460 Nonconsumable Items	72,927	22,359			596,000		596,000	596,000
0480 Non Consum Tech Supplies	1,913		121,000					
Total 400 Supplies and Materials	74,840	22,509	121,000		651,000		651,000	651,000
500 Capital Outlay								
0520 Buildings-Acquis/Improve	1,145,371	886,989	115,000		9,721,925		9,721,925	9,721,925
0522 C/O Blg Ownr Chg/Value En					291,172		291,172	291,172

* Full Time Equivalency

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400 - Capital Projects Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
4150 Bldg Acq,Const & Improve								
0541 Initial/Additional Equip					300,000		300,000	300,000
Total 500 Capital Outlay	1,145,371	886,989	115,000		10,313,097		10,313,097	10,313,097
600 Other Objects								
0640 Dues And Fees	94,218	39,180			1,593,000		1,319,253	1,319,253
0659 Other Insurance/Judgments		40,167						
Total 600 Other Objects	94,218	79,346			1,593,000		1,319,253	1,319,253
4150 Total Bldg Acq,Const & Improve	1,335,729	1,059,274	479,500		12,760,247		12,486,500	12,486,500
4000 Total Facilities Acquisition and Construction	4,462,017	1,200,447	2,174,929		12,771,087		12,497,340	12,497,340
5000 Other Uses								
5110 Long-Term Debt Service								
600 Other Objects								
0610 Redemption Of Principal	124,462	286,207	374,503		180,000		180,000	180,000
0621 Interest Expense	19,444	107,390	110,000		60,000		60,000	60,000
0640 Dues And Fees		8,500						
Total 600 Other Objects	143,906	402,096	484,503		240,000		240,000	240,000
5110 Total Long-Term Debt Service	143,906	402,096	484,503		240,000		240,000	240,000
5200 Transfer Of Funds								
700 Transfers								
0720 Transits					666,753		940,500	940,500
Total 700 Transfers					666,753		940,500	940,500
5200 Total Transfer Of Funds					666,753		940,500	940,500
5000 Total Other Uses	143,906	402,096	484,503		906,753		1,180,500	1,180,500
6000 Contingencies								
6110 Operating Contingency								
800 Other Uses of Funds								
0810 Planned Reserve					121,000		121,000	121,000
Total 800 Other Uses of Funds					121,000		121,000	121,000
6110 Total Operating Contingency					121,000		121,000	121,000
6000 Total Contingencies					121,000		121,000	121,000

* Full Time Equivalency

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400 - Capital Projects Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
7000 Unapportioned Ending Fund Balance								
7000 Unappr. Ending Fund Bal.								
800 Other Uses of Funds								
0820 Reserve For Next Year	2,299,161	1,429,259	2,644,000		274,365		274,365	274,365
Total 800 Other Uses of Funds	2,299,161	1,429,259	2,644,000		274,365		274,365	274,365
7000 Total Unappr. Ending Fund Bal.	2,299,161	1,429,259	2,644,000		274,365		274,365	274,365
7000 Total Unapportioned Ending Fund Balance	2,299,161	1,429,259	2,644,000		274,365		274,365	274,365
TOTAL REQUIREMENTS	7,392,042	3,770,781	6,763,794		15,612,840		15,612,840	15,612,840

* Full Time Equivalency

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601 - Risk Management Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
1000 Revenue From Local Source								
1510 Interest On Investments			3,500		1,500		1,500	1,500
1960 Recovery Of Pr. Yr. Exp.	13,337	66,069	10,000		2,000		2,000	2,000
1970 Services To Other Funds	454,657	449,961	500,000		525,000		525,000	525,000
1990 Misc Local Revenue	3,378	2,861	50,000		50,000		50,000	50,000
1000 Total From Local Source	471,372	518,891	563,500		578,500		578,500	578,500
5000 Revenue From Other Sources								
5400 Beginning Fund Balance	923,069	850,214	525,000		225,000		225,000	225,000
5000 Total From Other Sources	923,069	850,214	525,000		225,000		225,000	225,000
TOTAL REVENUES	1,394,441	1,369,105	1,088,500		803,500		803,500	803,500

* Full Time Equivalency

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 July 1, 2015 to June 30, 2016
601 - Risk Management Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016			
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
2000 Support Services								
2134 Nurse Services								
300 Purchased Services								
0389 Other Noninstruct Service	474	651			2,000		2,000	2,000
Total 300 Purchased Services	474	651			2,000		2,000	2,000
400 Supplies and Materials								
0410 Consumable Supplies	392							
Total 400 Supplies and Materials	392							
2134 Total Nurse Services	866	651			2,000		2,000	2,000
2520 Fiscal Services								
300 Purchased Services								
0342 Out-Of-District Travel		1,140						
0389 Other Noninstruct Service	1,773	457						
Total 300 Purchased Services	1,773	1,596						
2520 Total Fiscal Services	1,773	1,596						
2528 Risk Management Services								
100 Salaries								
0121 Substitutes-Licensed		1,003						
Total 100 Salaries		1,003						
200 Associated Payroll Cost								
0210 P E R S		72						
0220 Social Security Admin		77						
0231 Workers Compensation		6						
0232 Unemployment Compensation		2						
Total 200 Associated Payroll Cost		157						
2528 Total Risk Management Services		1,160						
2529 Other Fiscal Services								
100 Salaries								
0129 Temporary - Professional Employee					13,992			

* Full Time Equivalency

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601 - Risk Management Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2529 Other Fiscal Services									
Total 100 Salaries					13,992				
2529 Total Other Fiscal Services					13,992				
2542 Care/Upkeep Of Buildings									
300 Purchased Services									
0322 Repair And Maintenance					15,000		5,000	5,000	
Total 300 Purchased Services					15,000		5,000	5,000	
400 Supplies and Materials									
0410 Consumable Supplies		1,250							
0480 Non Consum Tech Supplies		2,280							
Total 400 Supplies and Materials		3,530							
2542 Total Care/Upkeep Of Buildings		3,530			15,000		5,000	5,000	
2546 Security Services									
400 Supplies and Materials									
0410 Consumable Supplies	1,673	282							
Total 400 Supplies and Materials	1,673	282							
2546 Total Security Services	1,673	282							
2549 Other Oper/Maint Of Plant									
100 Salaries									
0114 Supervisory Salaries	26,992	28,323	29,779	0.50	30,034	1.00	63,071	63,071	1.50
Total 100 Salaries	26,992	28,323	29,779	0.50	30,034	1.00	63,071	63,071	1.50
200 Associated Payroll Cost									
0210 P E R S	5,147	6,005	6,495		5,558		11,672	11,672	
0220 Social Security Admin	2,009	2,112	2,223		2,256		4,738	4,738	
0231 Workers Compensation	149	152	160		209		439	439	
0232 Unemployment Compensation	55	58	61		62		130	130	
0241 Admin Medical Insurance	7,022	6,553	6,442		6,215		13,052	13,052	
0242 Admin Dental Insurance	882	881	881		767		1,611	1,611	
0244 Life Insurance	62	84	86		72		151	151	
0245 Disability Insurance	36	41	41		35		74	74	

* Full Time Equivalency

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 July 1, 2015 to June 30, 2016
601 - Risk Management Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2549 Other Oper/Maint Of Plant									
0248 District Paid Tsa	300	300	300		300		630	630	
Total 200 Associated Payroll Cost	15,662	16,186	16,691		15,474		32,497	32,497	
2549 Total Other Oper/Maint Of Plant	42,654	44,510	46,470	0.50	45,508	1.00	95,568	95,568	1.50
2552 Vehicle Operation Service									
600 Other Objects									
0655 Judgments/Settlements	2,256	52,658	65,000		65,000		65,000	65,000	
Total 600 Other Objects	2,256	52,658	65,000		65,000		65,000	65,000	
2552 Total Vehicle Operation Service	2,256	52,658	65,000		65,000		65,000	65,000	
2554 Vehicle Service & Maint									
300 Purchased Services									
0322 Repair And Maintenance					15,000		15,000	15,000	
Total 300 Purchased Services					15,000		15,000	15,000	
2554 Total Vehicle Service & Maint					15,000		15,000	15,000	
2570 Internal Services									
300 Purchased Services									
0342 Out-Of-District Travel	210	596	10,900						
0382 Legal Services			15,000		1,000		1,000	1,000	
0389 Other Noninstruct Service		23,330	23,500		16,000		16,000	16,000	
Total 300 Purchased Services	210	23,926	49,400		17,000		17,000	17,000	
400 Supplies and Materials									
0410 Consumable Supplies	1,305	987	1,500		25,000		10,000	10,000	
0460 Nonconsumable Items		2,429							
0480 Non Consum Tech Supplies		1,068							
Total 400 Supplies and Materials	1,305	4,484	1,500		25,000		10,000	10,000	
600 Other Objects									
0640 Dues And Fees			600						
0651 Liability Insurance		100,973	125,000		125,000		125,000	125,000	
0652 Fidelity Bond Premiums	610	610							
0653 Property Ins. Premiums	154,137	15,798	225,000		250,000		238,932	238,932	

* Full Time Equivalency

Oregon City School District
 Budget Detailed Estimate Spreadsheet
 July 1, 2015 to June 30, 2016
601 - Risk Management Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2570 Internal Services									
0655 Judgments/Settlements	15,469	8,319	25,000		15,000		15,000	15,000	
0659 Other Insurance/Judgments	323,274	302,659	95,000		90,000		90,000	90,000	
Total 600 Other Objects	493,490	428,359	470,600		480,000		468,932	468,932	
2570 Total Internal Services	495,005	456,769	521,500		522,000		495,932	495,932	
2579 Other Internal Services									
600 Other Objects									
0655 Judgments/Settlements		660							
Total 600 Other Objects		660							
2579 Total Other Internal Services		660							
2664 Operations Services									
400 Supplies and Materials									
0470 Computer Software		14,810	16,500						
0480 Non Consum Tech Supplies		259							
Total 400 Supplies and Materials		15,069	16,500						
2664 Total Operations Services		15,069	16,500						
2000 Total Support Services	544,227	576,885	649,470	0.50	678,500	1.00	678,500	678,500	1.50
4000 Facilities Acquisition and Construction									
4150 Bldg Acq,Const & Improve									
500 Capital Outlay									
0520 Buildings-Acquis/Improve			150,000		125,000		125,000	125,000	
Total 500 Capital Outlay			150,000		125,000		125,000	125,000	
4150 Total Bldg Acq,Const & Improve			150,000		125,000		125,000	125,000	
4000 Total Facilities Acquisition and Construction			150,000		125,000		125,000	125,000	
5000 Other Uses									
5200 Transfer Of Funds									
700 Transfers									
0710 Fund Modifications		250,000	250,000						
Total 700 Transfers		250,000	250,000						

* Full Time Equivalency

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601 - Risk Management Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
5200 Total Transfer Of Funds		250,000	250,000					
5000 Total Other Uses		250,000	250,000					
7000 Unapportioned Ending Fund Balance								
7000 Unappr. Ending Fund Bal.								
800 Other Uses of Funds								
0820 Reserve For Next Year	850,214	542,221	39,030					
Total 800 Other Uses of Funds	850,214	542,221	39,030					
7000 Total Unappr. Ending Fund Bal.	850,214	542,221	39,030					
7000 Total Unapportioned Ending Fund Balance	850,214	542,221	39,030					
TOTAL REQUIREMENTS	1,394,441	1,369,105	1,088,500		803,500	1.00	803,500	803,500 1.50

* Full Time Equivalency

Oregon City School District
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700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016			
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
1000 Revenue From Local Source								
1510 Interest On Investments	2,223		1,755		1,760		1,760	1,760
1720 Excurr. Bookstore		420	2,500		2,500		2,500	2,500
1740 Ex-Curricular Fees	2,455	3,453	5,500		12,000		12,000	12,000
1760 Fund Raising	906	7,612	6,500		8,000		8,000	8,000
1790 Other Ex-Curr. Activities		1,727	2,000		13,000		13,000	13,000
1920 Gifts From Private Source	44,977	3,143	34,600		26,000		26,000	26,000
1943 Services Provided to Charter Schools		823	1,000		1,000		1,000	1,000
1960 Recovery Of Pr. Yr. Exp.	20,202							
1990 Misc Local Revenue					1,000		1,000	1,000
1000 Total From Local Source	70,763	17,178	53,855		65,260		65,260	65,260
3000 Revenue From State Sources								
3101 State School Fund	1,697,822	2,174,428	2,777,242		2,935,755		2,935,755	2,935,755
3000 Total From State Sources	1,697,822	2,174,428	2,777,242		2,935,755		2,935,755	2,935,755
5000 Revenue From Other Sources								
5200 Interfund Transfers	18,757							
5400 Beginning Fund Balance	328,090	356,150	364,444		360,650		360,650	360,650
5000 Total From Other Sources	346,847	356,150	364,444		360,650		360,650	360,650
TOTAL REVENUES	2,115,432	2,547,756	3,195,541		3,361,665		3,361,665	3,361,665

* Full Time Equivalency

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700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Instruction									
1121 Middle School Instruction									
100 Salaries									
0111 Licensed Salaries		29,236	48,212	0.85	56,359	0.95	56,359	56,359	0.95
0121 Substitutes-Licensed		632	2,001						
Total 100 Salaries		29,868	50,213	0.85	56,359	0.95	56,359	56,359	0.95
200 Associated Payroll Cost									
0210 P E R S		4,509	7,529		10,429		10,429	10,429	
0220 Social Security Admin		2,169	3,776		4,273		4,273	4,273	
0231 Workers Compensation		161	269		372		372	372	
0232 Unemployment Compensation		60	105		117		117	117	
0243 District Paid MSA			1						
0244 Life Insurance		58	81		79		79	79	
0245 Disability Insurance		99	148		144		144	144	
0246 Certified Health Ins.		10,434	13,146		10,458		10,458	10,458	
0248 District Paid Tsa			1						
Total 200 Associated Payroll Cost		17,491	25,056		25,872		25,872	25,872	
1121 Total Middle School Instruction		47,359	75,269	0.85	82,231	0.95	82,231	82,231	0.95
1122 Mid Sch Extra-Curricular									
600 Other Objects									
0640 Dues And Fees		150							
Total 600 Other Objects		150							
1122 Total Mid Sch Extra-Curricular		150							
1131 High School Instruction									
100 Salaries									
0111 Licensed Salaries	473,592	479,952	726,373	14.00	917,741	17.05	917,741	917,741	17.05
0112 Classified Salaries	97,830	182,286	219,833	10.09	235,482	10.37	235,482	235,482	10.37
0121 Substitutes-Licensed	91,161	36,244	20,002		27,000		27,000	27,000	
0122 Substitutes-Classified	34,575	1,793			500		500	500	
0131 Extended Duty Salaries	29,465	50,046			38,747		38,747	38,747	

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700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1131 High School Instruction									
0132 Extra Duty Contracts			30,000						
Total 100 Salaries	726,623	750,321	996,208	24.09	1,219,470	27.42	1,219,470	1,219,470	27.42
200 Associated Payroll Cost									
0210 P E R S	124,364	146,946	212,327		244,466		244,466	244,466	
0220 Social Security Admin	56,355	56,001	74,098		91,851		91,851	91,851	
0231 Workers Compensation	4,217	4,210	5,459		10,168		10,168	10,168	
0232 Unemployment Compensation	1,547	1,536	2,058		4,535		4,535	4,535	
0243 District Paid MSA		500	0		313		313	313	
0244 Life Insurance	1,020	1,430	1,918		2,090		2,090	2,090	
0245 Disability Insurance	1,740	2,483	3,349		3,738		3,738	3,738	
0246 Certified Health Ins.	138,661	135,187	171,440		243,991		243,991	243,991	
0247 Classified Health Ins.	60,458	108,432	131,335		131,277		131,277	131,277	
0248 District Paid Tsa			0						
0251 OSEA HRA Benefit		1,492	2,414		2,410		2,410	2,410	
Total 200 Associated Payroll Cost	388,362	458,217	604,399		734,839		734,839	734,839	
300 Purchased Services									
0310 Prof/Tech Services	46,653	5,052							
0322 Repair And Maintenance	1,297	1,387	3,700		4,800		4,800	4,800	
0324 Rental And Lease	5,218	3,866	8,000		3,000		3,000	3,000	
0371 Tuition To Other District	6,601	145,914	100,000		150,000		150,000	150,000	
0374 Other Tuition	4,678	24,125	70,000						
0389 Other Noninstruct Service	420	3,120							
Total 300 Purchased Services	64,867	183,464	181,700		157,800		157,800	157,800	
400 Supplies and Materials									
0410 Consumable Supplies	22,180	52,715	61,710		25,000		25,000	25,000	
0420 Textbooks	22,681	17,113	2,500		6,000		6,000	6,000	
0430 Library Books	63								
0440 Periodicals	147	109	200		500		500	500	
0460 Nonconsumable Items		8,348			2,000		2,000	2,000	
0470 Computer Software	9,456	40,135	43,000		35,250		35,250	35,250	

* Full Time Equivalency

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July 1, 2015 to June 30, 2016
700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1131 High School Instruction									
0480 Non Consum Tech Supplies	2,724	25,487	35,000		11,000		11,000	11,000	
Total 400 Supplies and Materials	57,251	143,906	142,410		79,750		79,750	79,750	
600 Other Objects									
0640 Dues And Fees	90	3,530	6,000		6,000		6,000	6,000	
Total 600 Other Objects	90	3,530	6,000		6,000		6,000	6,000	
1131 Total High School Instruction	1,237,193	1,539,438	1,930,718	24.09	2,197,859	27.42	2,197,859	2,197,859	27.42
1132 High Sch Extra-Curricular									
300 Purchased Services									
0310 Prof/Tech Services		213							
0324 Rental And Lease	563				11,000		11,000	11,000	
0342 Out-Of-District Travel		238							
0343 Student Trav,Out-Of-Dist			5,000		5,000		5,000	5,000	
0389 Other Noninstruct Service		227							
Total 300 Purchased Services	563	678	5,000		16,000		16,000	16,000	
400 Supplies and Materials									
0410 Consumable Supplies	2,130	12,096	24,000		32,900		32,900	32,900	
0413 Graduation Supplies	541								
0450 Food	537	28	12,500		2,500		2,500	2,500	
0480 Non Consum Tech Supplies	339		2,500		2,500		2,500	2,500	
Total 400 Supplies and Materials	3,547	12,124	39,000		37,900		37,900	37,900	
600 Other Objects									
0640 Dues And Fees	583	5,000							
Total 600 Other Objects	583	5,000							
1132 Total High Sch Extra-Curricular	4,693	17,802	44,000		53,900		53,900	53,900	
1000 Total Instruction	1,241,886	1,604,749	2,049,987	24.94	2,333,990	28.37	2,333,990	2,333,990	28.37
2000 Support Services									
2122 Counseling Services									
100 Salaries									
0111 Licensed Salaries	32,061	116,855	122,293	2.00	124,016	2.00	124,016	124,016	2.00

* Full Time Equivalency

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700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2122 Counseling Services									
0112 Classified Salaries		1,244							
Total 100 Salaries	32,061	118,099	122,293	2.00	124,016	2.00	124,016	124,016	2.00
200 Associated Payroll Cost									
0210 P E R S	6,114	27,969	27,899		22,681		22,681	22,681	
0220 Social Security Admin	2,433	10,299	9,727		9,375		9,375	9,375	
0231 Workers Compensation	175	718	677		807		807	807	
0232 Unemployment Compensation	67	283	268		257		257	257	
0244 Life Insurance	71	164	166		164		164	164	
0245 Disability Insurance	86	330	331		330		330	330	
0246 Certified Health Ins.	8,992	16,531	16,532		18,161		18,161	18,161	
0247 Classified Health Ins.		148							
Total 200 Associated Payroll Cost	17,938	56,443	55,600		51,775		51,775	51,775	
300 Purchased Services									
0389 Other Noninstruct Service		16,920	19,000		4,000		4,000	4,000	
Total 300 Purchased Services		16,920	19,000		4,000		4,000	4,000	
400 Supplies and Materials									
0410 Consumable Supplies	467	694							
Total 400 Supplies and Materials	467	694							
2122 Total Counseling Services	50,466	192,157	196,893	2.00	179,791	2.00	179,791	179,791	2.00
2222 Library/Media Center									
400 Supplies and Materials									
0410 Consumable Supplies		360							
0470 Computer Software			2,650		650		650	650	
Total 400 Supplies and Materials		360	2,650		650		650	650	
2222 Total Library/Media Center		360	2,650		650		650	650	
2223 Multimedia Services									
400 Supplies and Materials									
0470 Computer Software		82							
Total 400 Supplies and Materials		82							

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2223 Total Multimedia Services		82							
2240 Instructional Staff Dev.									
100 Salaries									
0121 Substitutes-Licensed		598							
Total 100 Salaries		598							
200 Associated Payroll Cost									
0210 P E R S		36							
0220 Social Security Admin		46							
0231 Workers Compensation		3							
0232 Unemployment Compensation		1							
0249 Tuition	1,546	4,015	500		3,500		3,500	3,500	
Total 200 Associated Payroll Cost	1,546	4,102	500		3,500		3,500	3,500	
300 Purchased Services									
0342 Out-Of-District Travel	3,329	7,734	500		1,000		1,000	1,000	
0389 Other Noninstruct Service	1,400	457							
Total 300 Purchased Services	4,729	8,191	500		1,000		1,000	1,000	
400 Supplies and Materials									
0410 Consumable Supplies	1,012	159							
Total 400 Supplies and Materials	1,012	159							
2240 Total Instructional Staff Dev.	7,287	13,049	1,000		4,500		4,500	4,500	
2241 Targeted Staff Develmt									
300 Purchased Services									
0310 Prof/Tech Services	2,324								
Total 300 Purchased Services	2,324								
2241 Total Targeted Staff Develmt	2,324								
2410 Office Of The Principal									
100 Salaries									
0112 Classified Salaries	45,359	49,739	51,092	1.50	37,000	1.00	37,000	37,000	1.00
0113 Administrative Salaries	135,430	127,242	198,750	2.00	199,687	2.00	199,687	199,687	2.00

* Full Time Equivalency

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700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2410 Office Of The Principal									
Total 100 Salaries	180,789	176,982	249,842	3.50	236,687	3.00	236,687	236,687	3.00
200 Associated Payroll Cost									
0210 P E R S	35,144	38,229	55,656		45,957		45,957	45,957	
0220 Social Security Admin	13,688	13,229	18,574		17,684		17,684	17,684	
0231 Workers Compensation	981	959	1,346		1,582		1,582	1,582	
0232 Unemployment Compensation	375	363	510		884		884	884	
0241 Admin Medical Insurance	21,383	19,236	27,732		29,777		29,777	29,777	
0242 Admin Dental Insurance	2,646	2,374	3,436		3,369		3,369	3,369	
0244 Life Insurance	459	489	709		631		631	631	
0245 Disability Insurance	445	484	600		527		527	527	
0247 Classified Health Ins.	22,014	16,108	16,573		8,827		8,827	8,827	
0248 District Paid Tsa	900	815	1,200		1,200		1,200	1,200	
0251 OSEA HRA Benefit		385	611						
Total 200 Associated Payroll Cost	98,035	92,672	126,947		110,438		110,438	110,438	
300 Purchased Services									
0310 Prof/Tech Services		841	1,900		1,000		1,000	1,000	
0322 Repair And Maintenance	300	155							
0324 Rental And Lease	380	725							
0341 In-District Travel	3,576	3,494	7,050		4,704		4,704	4,704	
0342 Out-Of-District Travel	365	1,336			2,000		2,000	2,000	
0351 Telephone	527	588	900		540		540	540	
0353 Postage		225							
0354 Advertising	5,704	1,124	25,000		13,500		13,500	13,500	
0381 Audit Services	7,962	8,370	25,500		8,000		8,000	8,000	
0389 Other Noninstruct Service	7,853	677	2,900		2,000		2,000	2,000	
Total 300 Purchased Services	26,667	17,535	63,250		31,744		31,744	31,744	
400 Supplies and Materials									
0410 Consumable Supplies	17,176	8,975	12,000		14,780		14,780	14,780	
0413 Graduation Supplies	23	2,224							
0440 Periodicals	300	300							

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2410 Office Of The Principal									
0460 Nonconsumable Items	200	2,360	1,800		2,900		2,900	2,900	
0470 Computer Software	258								
Total 400 Supplies and Materials	17,957	13,860	13,800		17,680		17,680	17,680	
600 Other Objects									
0640 Dues And Fees	4,356	5,625	4,000		16,000		16,000	16,000	
0651 Liability Insurance	8,677	5,466	7,800		6,000		6,000	6,000	
0690 Grant Indirect Charges	24,838								
Total 600 Other Objects	37,871	11,091	11,800		22,000		22,000	22,000	
2410 Total Office Of The Principal	361,319	312,139	465,639	3.50	418,549	3.00	418,549	418,549	3.00
2542 Care/Upkeep Of Buildings									
100 Salaries									
0112 Classified Salaries	1,028	24,933	38,488	1.00	38,784	1.00	38,784	38,784	1.00
0122 Substitutes-Classified		1,165							
Total 100 Salaries	1,028	26,098	38,488	1.00	38,784	1.00	38,784	38,784	1.00
200 Associated Payroll Cost									
0210 P E R S	196	5,533	8,396		7,178		7,178	7,178	
0220 Social Security Admin	79	1,767	2,556		2,848		2,848	2,848	
0231 Workers Compensation	43	951	1,610		1,494		1,494	1,494	
0232 Unemployment Compensation	3	48	71		79		79	79	
0244 Life Insurance		33	50		50		50	50	
0245 Disability Insurance		190	286		273		273	273	
0247 Classified Health Ins.		10,054	15,082		12,618		12,618	12,618	
0251 OSEA HRA Benefit		583	1,238		564		564	564	
Total 200 Associated Payroll Cost	321	19,159	29,289		25,104		25,104	25,104	
300 Purchased Services									
0322 Repair And Maintenance	204	662	40,350		15,363		15,363	15,363	
0324 Rental And Lease		392							
0351 Telephone	1,032	964	2,000		100		100	100	
0389 Other Noninstruct Service	407	354	1,500		250		250	250	

* Full Time Equivalency

Oregon City School District
Budget Detailed Estimate Spreadsheet
July 1, 2015 to June 30, 2016
700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2542 Care/Upkeep Of Buildings									
Total 300 Purchased Services	1,643	2,372	43,850		15,713		15,713	15,713	
400 Supplies and Materials									
0410 Consumable Supplies	8,748	3,420	6,700		10,000		10,000	10,000	
0460 Nonconsumable Items	346				5,000		5,000	5,000	
Total 400 Supplies and Materials	9,094	3,420	6,700		15,000		15,000	15,000	
2542 Total Care/Upkeep Of Buildings	12,086	51,049	118,327	1.00	94,601	1.00	94,601	94,601	1.00
2547 District Repair & Maint.									
400 Supplies and Materials									
0410 Consumable Supplies	395	297							
Total 400 Supplies and Materials	395	297							
2547 Total District Repair & Maint.	395	297							
2552 Vehicle Operation Service									
100 Salaries									
0124 Temporary-Classified		704							
Total 100 Salaries		704							
200 Associated Payroll Cost									
0210 P E R S		149							
0220 Social Security Admin		54							
0231 Workers Compensation		4							
0232 Unemployment Compensation		1							
Total 200 Associated Payroll Cost		209							
300 Purchased Services									
0331 Reimb. Student Transp	31,569	24,293	19,000		19,000		19,000	19,000	
0332 Non-Reimb Student Transp		410							
Total 300 Purchased Services	31,569	24,703	19,000		19,000		19,000	19,000	
2552 Total Vehicle Operation Service	31,569	25,616	19,000		19,000		19,000	19,000	
2570 Internal Services									
600 Other Objects									

* Full Time Equivalency

Oregon City School District
Budget Detailed Estimate Spreadsheet
July 1, 2015 to June 30, 2016
700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015		BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
2570 Internal Services									
0653 Property Ins. Premiums	325	5,588							
Total 600 Other Objects	325	5,588							
2570 Total Internal Services	325	5,588							
2664 Operations Services									
100 Salaries									
0112 Classified Salaries	5,708	6,035	6,650	0.26	7,154	0.26	7,154	7,154	0.26
Total 100 Salaries	5,708	6,035	6,650	0.26	7,154	0.26	7,154	7,154	0.26
200 Associated Payroll Cost									
0210 P E R S	1,088	1,279	1,454		1,324		1,324	1,324	
0220 Social Security Admin	396	462	510		520		520	520	
0231 Workers Compensation	34	35	40		50		50	50	
0232 Unemployment Compensation	10	13	15		14		14	14	
0244 Life Insurance	10	12	14		12		12	12	
0245 Disability Insurance	38	54	56		54		54	54	
0247 Classified Health Ins.	3,768	3,688	3,702		3,788		3,788	3,788	
Total 200 Associated Payroll Cost	5,344	5,544	5,791		5,762		5,762	5,762	
300 Purchased Services									
0322 Repair And Maintenance	316								
0351 Telephone			1,400		500		500	500	
0356 Telecomm. Circuits			6,300		658		658	658	
Total 300 Purchased Services	316		7,700		1,158		1,158	1,158	
2664 Total Operations Services	11,368	11,578	20,141	0.26	14,074	0.26	14,074	14,074	0.26
2000 Total Support Services	477,139	611,915	823,650	6.76	731,165	6.26	731,165	731,165	6.26
3000 Enterprise and Community Services									
3371 Scholarship Services									
300 Purchased Services									
0374 Other Tuition	21,500	19,000	31,500		30,500		30,500	30,500	
Total 300 Purchased Services	21,500	19,000	31,500		30,500		30,500	30,500	
3371 Total Scholarship Services	21,500	19,000	31,500		30,500		30,500	30,500	

* Full Time Equivalency

Oregon City School District
 Budget Detailed Estimate Spreadsheet
 July 1, 2015 to June 30, 2016
700 - Trust and Agency Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2014 - 2015	BUDGET NEXT YEAR 2015 - 2016				
	2012 - 2013	2013 - 2014	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED NO. OF EMPL.*
3000 Total Enterprise and Community Services	21,500	19,000	31,500		30,500		30,500	30,500
5000 Other Uses								
5200 Transfer Of Funds								
700 Transfers								
0710 Fund Modifications	18,757							
Total 700 Transfers	18,757							
5200 Total Transfer Of Funds	18,757							
5000 Total Other Uses	18,757							
7000 Unappropriated Ending Fund Balance								
7000 Unappr. Ending Fund Bal.								
800 Other Uses of Funds								
0820 Reserve For Next Year	356,150	312,093	290,404		266,010		266,010	266,010
Total 800 Other Uses of Funds	356,150	312,093	290,404		266,010		266,010	266,010
7000 Total Unappr. Ending Fund Bal.	356,150	312,093	290,404		266,010		266,010	266,010
7000 Total Unappropriated Ending Fund Balance	356,150	312,093	290,404		266,010		266,010	266,010
TOTAL REQUIREMENTS	2,115,432	2,547,756	3,195,541		3,361,665	34.63	3,361,665	3,361,665 34.63

* Full Time Equivalency

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Oregon City School District No. 62

Common Acronyms

ACA	Affordable Care Act
ACA	Alliance Charter Academy
ADM	Average Daily Membership
ADM(w)	Average Daily Membership, Weighted
ARRA	American Recovery and Reinvestment Act of 2009
C & I	Curriculum and Instruction
CET	Construction Excise Tax
CESD	Clackamas Education Service District
CIA	Curriculum, Instruction and Assessment
CIP	Continuous Improvement Plan
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
ELL	English Language Learners
ESD	Educational Service District
FTE	Full Time Equivalent
GED	General Education Degree
GO	General Obligation Bond
HR	Human Resources
IDEA	Individuals with Disabilities Education Act
IEP	Individual Education Plan
ILC	Intensive Learning Center
LEP	Limited English Proficiency
NCLB	No Child Left Behind Act
NS	Nutrition Services
OCCE	Oregon City Community Education
OCEA	Oregon City Education Association (Teachers Union)
OCSF	Oregon City Schools Foundation
OEBB	Oregon Educators Benefits Board
OPSRP	Oregon Public Service Retirement Plan
OSEA	Oregon School Employees Association (Classified Union)
OT/PT	Occupational Therapy/Physical Therapy
PBIS	Positive Behavior Intervention Supports
PERS	Public Employee Retirement System
PLC	Professional Learning Communities
RTI	Response to Intervention
SIP	School Improvement Plan
SPED	Special Education
SSF	State School Fund
TAG	Talented and Gifted Programs
TITLE IA	School Grant for Low Income
TITLE IB	Literacy Program
TITLE IC	Migrant Education
TITLE ID	Neglected Students
TOSA	Teacher on Special Assignment