

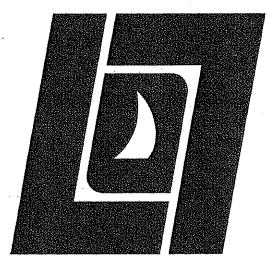
Adopted Budget

2008-09

Lake Oswego School District 7J Clackamas County, Oregon

LAKE OSWEGO SCHOOL DISTRICT 7J

2455 S.W. Country Club Road Lake Oswego, OR 97034



2008-09 (For the Fiscal Year Ending June 30, 2009)

ADOPTED BUDGET

Prepared by the Business Services Department

Stuart Ketzler, Director of Finance

Budget Message

Overview

The Lake Oswego School District's attention to long-term strategic planning is one of the keys to the continued vitality and success of its schools. A critical component driving effective strategic planning is the ability to determine and rely on underlying financial and funding assumptions that support the district's program and services.

For the past two years, the district has benefited from improved and relatively stable funding, reflecting an increased level of support from the State School Fund (SSF), and strong Foundation efforts. This has allowed the district to add teaching positions, lower class sizes, and increase elective offerings.

The strategic challenge for the district is to maintain this position of strength in the face of growing concerns regarding the stability of future funding. While some budget conditions are known, others will be influenced by prevailing economic conditions:

- Of continued strategic significance is the fact that state funding for the Lake Oswego School District does not match our per-pupil expenditures; it is not anticipated that state funding will ever be sufficient to provide the level of programs and services expected by the Lake Oswego community. Planned district expenditures continue to exceed the revenue provided through the state's funding formula. Supplemental revenues, provided primarily through community support of the local option levy and the Foundation, are increasingly critical to the district's ability to pursue its mission.
- A down-turning economy and the possibility of an extended recession would likely depress state revenues as well as individual donations to the LOSD Foundation.
- The district's 5-year local option levy will go before voters for renewal in November, 2008. The current levy, which represents over 10% of the districts general fund budget, will expire at the end of the 2009-2010 school year; renewal would ensure continuation of this funding source for the 2010-2015 timeframe.
- The district and its employee associations reached agreement on new 3-year contracts effective July 1, 2007. These contracts, which provide employees with annual salary increases of 3.75%, will allow the district to remain competitive with neighboring districts in its efforts to recruit and retain high-quality staff, and to plan accurately and strategically over the next three years as it focuses on an aggressive improvement agenda.
- Declining student enrollment continues to be a concern. This is a trend that has been predicted in enrollment forecasts, and which is becoming a reality, noticeably at the elementary level. This trend is attributable to the predictable demographic cycle of aging neighborhoods, the lack of growth in the built-out Lake Oswego community, and the high cost of housing in Lake Oswego. The district is pursuing multiple strategies to address enrollment concerns:
 - The district is actively marketing its schools in an effort to attract tuition-paying students.
 - The district has appointed a Program Committee to consider additional program offerings.
 - The district has appointed a Configuration Committee to study the long-term implications of declining enrollment.

Strategic Perspectives

2008-09

Local Option

Develop information materials

2007-08

Foundation

• Significant class size reductions and new program offerings

Marketing

 Phase one-develop and implement initial marketing efforts

Educational Program

- Phase one-initiate initial
 program development changes
 - -- English/LA program
 - -- Health and PE
 - -- TAG program
 - -- Special Services
 - -- Academic electives
 - -- Community School
 - -- Raising Minds™
- -- Scholars Alliance™

Instruction

 Phase one-initiate Oswego Synergy Project to develop a conceptual knowledge and thinking strategies partnership with the Lake Oswego community

Management

 Changes include CO administrators, Community School directors, an elementary principal, HS and JHS VPs, and HS athletic directors

Community School/Sports

• Reorganize to improve support for enrichment offerings and youth sports

Advisory Committees

- School-based Advisory Committees
- School-based Site Councils
- District Special Services
 Advisory Committee
- District Talented and Gifted Advisory Committee
- District Legal Budget
 Committee
- District Coordinating Council
- District Respectful Culture
 Committee
- District Educational Program Committee
- District Configuration
 Committee

Local Option

Communicate for Nov. vote

Foundation

 Maintain staffing levels and strive to add teaching positions

Marketing

• Phase two-strengthen systematic efforts and target strategic opportunities

Educational Program

- Phase two-continue evolution of targeted program developments
- -- Science program
 - -- TAG program
 - -- Special Services
 - -- Academic electives
 - -- Community School
 - -- Raising Minds™
- -- Scholars Alliance™

Instruction

 Phase two-continue developing Oswego Synergy Project focusing on cross-disciplinary foundational concepts

Management

 Multiple changes not being anticipated, we will continue developing and strengthening leadership teams at all levels

Community School/Sports

 Assess gains and continue building programs and improving services

Advisory Committees

- School-based Advisory
 Committees
- School-based Site Councils
- District Special Services
 Advisory Committee
- District Talented and Gifted Advisory Committee
- District Legal Budget
 Committee
- District Coordinating Council
- District Respectful Culture Committee
- District Educational Program Committee

District Configuration Committee

Local Option

• Last year of current levy **Foundation**

Foundation

 Maintain staffing levels and strive to add teaching positions

2009-10

Marketing

• Phase three-assess and focus efforts for greatest gains

Educational Program

- Phase three-evaluate progress and build from program strengths
 - -- Math program
 - -- TAG program
 - -- Special Services
 - -- Academic electives
 - -- Community School
 - -- Raising Minds™
 - -- Scholars Alliance™

Instruction

 Phase three-continue incorporating the foundational concepts and thinking strategies model into the district's curriculum, K-12

Management

 Significant changes being anticipated, we will seek outstanding people to assume administrative roles resulting from retirements

Community School/Sports

 Assess gains and continue building programs and improving services

Advisory Committees

- School-based Advisory Committees
- School-based Site Councils
- District Special Services Advisory Committee
- District Talented and Gifted Advisory Committee
- District Legal Budget
 Committee
- District Coordinating Council
- District Respectful Culture Committee
- District Educational Program Committee
- District Configuration
 Committee

Financial Model

Based on the data currently available, the district has prepared a financial model (page 5) for 2007-08, 2008-09, and 2009-10 showing the relationship between general operating revenues and expenditures. The model incorporates current year projections for revenue and expenditure based on year-to-date data for 2007-08, and 3.75% base salary and 7.5% benefit increases in each subsequent projection year. All revenue estimates have been updated to the best most current data, including a preliminary Foundation revenue component of \$1.5 million for each of the next two fiscal years. For fiscal years 2007-08 and 2008-09, the most recent district formula revenue projections from the Oregon Department of Education are used; for 2009-10, the model uses a statewide legislative appropriation to K-12 education of approximately \$6.7 billion, an overall increase of approximately 7% over the current biennium. For modeling purposes, employment levels are held constant for each year within the projection period 2007-10, even though enrollment is projected to decline slightly throughout the forecast period. Accrual is not needed to balance the budget for any year within the projection period, though revenue uncertainties exist for 2008-09 and beyond due to the possibility of a recession that could cause State income tax revenues to decline. Projected Foundation resources of \$1.5 million are also uncertain, though the Foundation raised \$1.9 million for 2007-08 and its fundraising goal for 2008-09 is \$2.2 million, of which the Foundation has already received pledges in excess of \$1.2 million. Foundation fundraising operates essentially on a calendar year basis such that the final amount raised for 2008-09 will not be known until approximately December 2008.

Reclassifications/Fund Change

Based on the recommendation of the Oregon Department of Education (ODE), several expenditure functions, primarily within Special Services, were reclassified in fiscal year 2006-07 to better conform to the state Program Budget & Accounting Manual. Historical data for 2005-06 has not been reclassified to conform to the new format.

Capital Improvement Projects

Facilities improvement programs funded by the 2000 capital improvement bond were largely concluded in 2005-06. With City, district, and donated resources, the district completed field improvements at both high schools in 2006-07. Energy enhancement projects funded under the state SB 1149 program will continue to be undertaken for the next several years. Several reroofing projects and other targeted maintenance projects were completed in 2007-08. The bulk of facility improvement projects planned for the 2008-09 fiscal year will be at Lake Grove Elementary School to replace the school's storm-water drainage system.

Through our transportation contract with First student, 5 new buses will be purchased by Laidlaw and put into service. These new vehicles will replace older units still remaining in the fleet.

Projected Tax Rates

Overall, due to legislation passed in the 2007 Oregon legislative session, district property tax rates are projected to increase 21 cents in 2008-09 to \$7.08 per \$1,000 taxable value. The actual tax rate and rate increase for a particular tax lot may be less due to the varying range of impact from Measure 5 compression. Tax rates for 2009-10 are presently projected at \$7.07 per \$1,000 taxable value. Assuming renewal of the current local option levy authority, this rate is projected to decline to \$6.82 in 2010-11 due to the retirement of a debt as more fully discussed below.

A property tax rate of \$5.86 per \$1,000 taxable value will be levied for the General Fund budget. Approximately \$4.47 of this amount is the permanent local tax rate as limited by Measures 5 and 50. The balance, \$1.39, is the portion attributable to the local option under the current voterapproved authority. The caps on school local option levies that limit the amount each district may raise with a local option levy were increased during the 2007 legislative session, allowing the district to levy its full local option authority. This will increase local option revenues to approximately \$6.85 million in 2008-09 from the \$5.6 million projected for 2007-08. The \$1.39 per \$1,000 authority expires at the end of fiscal year 2009-10, though the District will be asking its voters to renew its local option authority this coming November. These rates will result in a total General Fund levy of approximately \$33,000,000, of which \$30,740,000 is estimated to be collected in 2008-09. The balance is either lost to discounts, compression under Measure 5, or will be collected in future years.

The debt service levy for 2008-09 is proposed to be \$7,150,000, \$6,721,000 of which is estimated to be collected in 2008-09. This will result in a total debt service tax rate of approximately \$1.22 per \$1,000 taxable value, approximately the same tax rate as 2007-08. \$.95 supports the debt service for the most recent facilities improvement bond and the balance, \$.27, supports prior debt service. This prior debt will be retired at the end of the 2009-10 fiscal year such that the debt service tax rate will decline by approximately \$.25 per \$1,000 in the 2010-11 fiscal year.

The Lake Grove Swim Park tax rate will be \$.042 for the 2008-09 fiscal year. This will result in a levy of approximately \$147,000 for the Park, \$138,000 of which is estimated to be collected in 2008-09.

William A. Korach, Superintendent Stuart Ketzler, Director of Finance

Lake Oswego School District **Revenues and Expenditures Forecast**

	Audited		Projected	
	2006-07	2007-08		2009-10
State Budget Blennium				Restaura
LOEA & LOSEA Contracts				
Demographics				
Total Oct. 1 Student Enrollment	6728	6775	6675	6608
Total GF & Foundation FTE	590	610	610	610
Standard Revenues				
SSF Funding per ADMw	\$5,766	\$6,244	\$6,420	\$6,620
State Formula Revenue	\$42,535,000	\$46,090,000	\$46,875,000	\$48,210,000
High Cost Special Ed Fund	\$287,000	\$360,000	\$280,000	\$280,000
Local Non-Formula Revenue	\$2,271,000	\$2,000,000	\$1,600,000	\$1,600,000
Total Standard Revenues	\$45,093,000	\$48,450,000	\$48,755,000	\$50,090,000
Supplemental Revenues				
Local Option	\$5,845,000	\$5,600,000	\$6,850,000	\$7,000,000
Foundation	\$1,850,000	\$1,900,000	\$1,500,000	\$1,500,000
Total w/ Supplemental Revenues	\$52,788,000	\$55,950,000	\$57,105,000	\$58,590,000
-				
Expenditures	160 000 000 l			
Total GF & Foundation Salaries	\$28,907,000	\$31,200,000	\$32,525,000	\$33,905,000
Total Assoc. Salary Costs	\$11,843,000	\$12,150,000	\$13,450,000	\$14,290,000
PERS Bond Payments	\$2,150,000	\$2,240,000	\$2,360,000	\$2,470,000
Total Supplies/Equip/Services	\$9,473,000	\$9,500,000	\$10,150,000	\$9,900,000
Total Planned Expenditures	\$52,373,000	\$55,090,000	\$58,485,000	\$60,565,000
Ending Balances				
Revenue/Expenditures Shortfall	\$415,000	\$860,000	(\$1,380,000)	(\$1,975,000)
Beginning Cash Balance	\$2,800,000	\$3,215,000	\$4,075,000	\$2,695,000
Ending Cash Balance	\$3,215,000	\$4,075,000	\$2,695,000	\$720,000
Apprend Eutoma Devenues (atoly \$2 million	<u>.</u>	
Accrued Future Revenues (cappe Subsequent Year SSF	ed at approxima \$0	ately \$2 million \$0	\$0	\$0
Subsequent real SSF	<u></u>		φ υ	φυ

Notes:

Projected data is based on many variable assumptions and are considered approximations

Staffing and related costs updated to current available data

Staffing is held constant over the projection period to simplify variables. Decreases are expected after 2007-08. ADMw Funding from current ODE estimates with following adjustments:

2007-08: Based on 11/20/07 State Estimate of \$6,062 ADMw + \$182 SIF and 05-06 Balance

2008-09: Based on 3/2/08 State Estimate of \$6,232 + \$188 SIF

2009-10: Estimate based on 2008-09 funding plus \$200/ADMw (State Budget of Approx \$6.7 Billion)

Salaries Increase 3.75% on Base per Contract Terms (effectively 4.25% due to step increases,

top-step employees, and normal turnover)

Health Benefits Increase 7.5% per year over 07-08 Projected Total

General Fund - Revenues by Source

*******			Ecuzitani di Kuth Milini di K			
Source		Actual 2005-06	Actual 2006-07	Budgeted 2007-08	Proposed & Approved 2008-09	Adopted 2008-09
1000 Fro	m Local Sources					
01111	CURRENT YEAR'S PROPERTY TAXES	20,406,117	21,343,387	21,855,000	24,040,000	24,040,000
01112	PRIOR YEARS' PROPERTY TAXES	505,235	511,943	500,000	520,000	520,000
01121	LOCAL OPTION PROPERTY TAXES	5,915,737	5,709,812	5,350,000	6,700,000	6,700,000
01122	LOCAL OPTION PRIOR YEAR P. TAXES	136,297	135,010	150,000	150,000	150,000
01311	TUITION-PUPILS OR PARENTS	215,865	366,315	200,000	500,000	500,000
01315	TUITION-OTHR LEA TRANS ED	45,000	61,500	0	60,000	60,000
01510	INTEREST ON INVESTMENTS	491,434	1,017,782	675,000	675,000	675,000
01710	COCURRIC GATE/ADMISSN FEE	144,035	70,153	90,000	90,000	90,000
01730	COCURRIC PARTICIPATN FEE	390,627	464,758	475,000	475,000	475,000
01740	ASB STUDENT FEES	31,255	24,563	27,000	30,000	30,000
01911	FACILITY RENTAL FEES	9,000	7,500	10,000	10,000	10,000
01915	PROPERTY LEASE FEES	189,109	222,379	213,000	250,000	250,000
01980	INDIRECT COST CHARGES	41,625	0	45,000	45,000	45,000
01990	MISCELLANEOUS INCOME	51,967	35,505	50,000	50,000	50,000
	Sub-Total From Local Sources	28,573,303	29,970,607	29,640,000	33,595,000	33,595,000
2000 Fro	m Intermediate Sources					
02101	COUNTY SCHOOL FUND/OTHER	7,120	15,361	25,000	25,000	25,000
02200	HANDICAPPED FUNDS	467,592	456,876	500,000	500,000	500,000
	Sub-Total From Intermediate Sources	474,712	472,237	525,000	525,000	525,000
3000 Ero	m State Sources					
03101	BASIC SCHOOL SUPPORT	19,462,966	19,740,552	21,708,000	21,237,000	21,237,000
03103	COMMON SCHOOL FUND	548,831	581,274	550,000	600,000	600,000
00100	Sub-Total From State Sources	20,011,797	20,321,826	22,258,000	21,837,000	21,837,000
		20,011,101		,,,		
4000 Fro	m Federal Sources					
04801	FEDERAL FOREST FEES	173,474	173,026	185,000	185,000	185,000
	Sub-Total From Federal Sources	173,474	173,026	185,000	185,000	185,000
	_					
5000 Fro	m Other Sources					
05300	SALE/COMP LOSS FXD ASSETS	0	0	10,000	10,000	10,000
05400	BEGINNING FUND BALANCE	549,974	2,796,287	3,200,000	4,075,000	4,075,000
	Sub-Total From Other Sources	549,974	2,796,287	3,210,000	4,085,000	4,085,000
	Grand Totals	49,783,260	53,733,983	55,818,000	60,227,000	60,227,000
		43,103,200	30,130,903	33,010,000]	30,221,000	50,221,000

Local Sources 53.71%

6

General Fund - Expenditures

					Prop	osed, Approv	red
		Actual	Actual	Budgeted	07-08	& Adopted	08-09
Functi Objec	t Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
						•	, ,
Primary, K-3		0 400 050	0 470 000	0.000 105	70.00	4 000 000	74 40
1111 0011		3,188,253	3,479,096	3,992,195	73.09	4,236,698	74.48 23.11
1111 00112		442,132	473,028	528,511	23.96	529,420	23.11
1111 0012 ⁻ 1111 00122		182,698	198,312	200,000		200,000 30,000	
		22,001 44,124	22,616 36,655	30,000 41,040		41,040	
1111 0013/		44,124	30,000	1,000		1,000	
1111 00210		424,314	451,487	433,155		452,534	
1111 00220		284,285	314,278	367,507		384,654	
1111 0023		16,230	18,359	17,342		18,101	
1111 00233		9,376	10,338	5,220		5,028	
1111 0024		597,892	676,761	840,250		1,005,278	
1111 00242		183,396	193,274	275,483		315,151	
1111 00322		6,745	9,823	9,300		6,260	
1111 00324		23,992	21,779	23,764		28,013	
1111 00410	•	78,841	109,360	73,190		71,347	
1111 00420) TEXTBOOKS	42,912	78,257	105,850		90,900	
1111 00460	NON CONSUMABLE SUPPLIES	6,489	7,176	14,657		12,563	
1111 00470	COMPUTER SOFTWARE	0	2,343	0		0	
1111 00542	2 REPLACEMENT EQUIPMENT	268	363	4,250		3,900	
1111 00550	TECHNOLOGY EQUIPMENT	7,742	22,906	8,990		12,340	
Su	b-Totals for Primary, K-3 Programs	5,561,690	6,126,211	6,971,704	97.05	7,444,228	97.59
Intermediate	4 6 Brogramo						
1112 0011	9, 4-6 Programs CERTIFICATED SALARIES	3,524,040	3,465,162	3,818,441	68.35	4,033,044	68.90
1112 00112		163,760	152,833	210,747	9.29	190,301	8.27
1112 0012		105,835	175,747	130,000	0.2.0	200,000	0.2.7
1112 0012		638	2,491	5,000		5,000	
1112 00132		29,305	39,119	41,040		41,040	
1112 00102		445,448	423,164	377,982		404,099	
1112 00220		287,968	289,561	320,935		343,484	
1112 0023		15,619	16,645	15,128		16,164	
1112 0023		9,407	9,538	4,381	•	4,490	
1112 0024		647,588	621,781	785,740		929,948	
1112 00242		63,533	57,375	106,834		111,698	
1112 00312		100	0	200		200	
1112 00322		3,794	11,939	19,400		16,560	
1112 00324		19,117	22,004	24,668		28,917	
1112 0034		348	325	400		400	
1112 00410	O CONSUMABLE SUPPLIES	80,741	86,635	75,631		74,893	
1112 00420) TEXTBOOKS	11,896	283,342	307,950		77,880	
1112 00460	NON CONSUMABLE SUPPLIES	6,603	8,275	14,599		0	
1112 00470		(128)	720	0		0	
1112 0054		2,500	0	10,000		10,000	
1112 00542		4,495	100	6,000		3,900	
1112 00550		33,838	19,485	45,990		14,640	
Sub-To	otals for Intermediate, 4-6 Programs	5,456,445	5,686,241	6,321,066	77.64	6,506,657	77.17
Sub-To	otals for 111X Elementary Programs	11,018,135	11,812,452	13,292,770	174.69	13,950,885	174.76
1. 1.1. m							
Jr High Prog		0.060 140	0.055 050	2 470 062	48.78	2,736,606	49.80
1121 0011		2,069,142	2,355,253	2,470,063	2.32	•	49.80 2.37
1121 00112		22,772	16,794	50,903	2.02	55,958	2.01
1121 0012		124,736	104,029	95,000		112,500	
1121 0012	2 NONCERTIF SALARIES SUBS	1,664	163	2,000		2,000	

Actual Actual Actual Budgeted 07.08 Adapter Adapter 09-09 PTE 2009-09 2009-09 FTE 2009-09 FTE 10.00			ar a shi shi ka sa				Prop	osed, Approv	ed
Funct Object Description 2005-06 2007-07 2007-08 FTE 2008-09 FTE 1121 00138 LEADERSHIP STIPEND 35534 28,988 44,000 44,000 1121 00138 EXTENDED CONTRACTS 48 49 0 246,763 284,988 1121 00230 SOCIAL SECURITY 199,805 166,224 206,154 224,898 1121 00231 WORKER'S COMP INSURANCE 5,691 6,163 2,792 3,044 1121 00232 UNEMPLOYMENT INSURANCE 2,869 2,234 0 0 0 1121 00322 REPARISAMIT SERVICES 2,269 2,234 0 0 0 1121 00424 RENTALS 29,755 31,731 44,827 31,075 1121 00400 0 0 0 0 0 0 0 0 1121 00400 0 0 0 0 0 0 0 0 0 0				Actual	Actual	Budgeted	•		
1121 00132 LEADERSHIP STIPEND 55,534 28,986 44,000 44,000 1121 00136 CXTENDED CONTRACTS 48 49 0 0 0 1121 00220 SOCIAL SECURITY 156,924 206,154 224,698 1121 00231 WCHKERS COMP INSURANCE 5,591 6,163 2,792 3,044 1121 00242 INSURANCE BENETIT-CLASS 11,361 5,097 28,504 33,049 1121 00242 INSURANCE BENETIT-CLASS 1,361 5,097 28,504 33,049 1121 00242 INSURANCE BENETIT-CLASS 2,669 2,234 0 0 0 1121 00342 REMARSMANT SERVICES 2,669 2,234 0 0 0 1121 00434 REVELS 43,140 51,965 57,762 51,803 1121 00440 NCONCONSUMABLE SUPPLIES 10,864 2,012 0 0 0 1121 00470 CONSUMABLE SU	Funct	i Object	Description			-		2008-09	FTE
1121 00136 EXTENDED CONTRACTS 48 49 0 0 1121 00200 SOCIAL SECURITY 166,803 286,783 284,788 284,898 1121 00231 WORKER'S COMP INSURANCE 106,845 9,701 10,980 1121 00231 UNEMPLOYMENT INSURANCE 5,501 6,163 2,792 3,044 1121 00241 INSURANCE BENEFTI-CLERT 486,038 477,787 510,970 677,2300 1121 00322 REPARISMANT SERVICES 2,669 2,234 0 0 0 1121 00341 TRAVEL LOCAL IN DISTRICT 823 776 0 0 0 1121 00400 TEXTBOCKS 56,957 75,776 97,000 21,000 0 1121 00400 TEXTBOCKS 56,957 75,776 97,000 21,700 0 0 0 0 0 0 0 1121 00410 0 0 0 0 0 0				35.534	28,988	44,000		44,000	A CONTRACTOR OF CONTRACTOR
1121 00210 PERS 224,288 245,783 245,783 224,898 1121 00231 WORKER'S COMP INSUFANCE 9,192 10,645 9,701 10,980 1121 00231 WORKER'S COMP INSUFANCE 9,192 10,645 9,701 672,300 1121 00241 INSUFANCE BENEFTI-CLASS 11,351 5,067 28,544 32,049 1121 00242 INSUFANCE BENEFTI-CLASS 11,351 5,067 28,554 33,049 1121 00324 RENTALS 29,735 31,731 34,827 31,075 1121 00424 RENTALS 29,735 31,731 34,827 31,075 1121 00400 CONSUMABLE SUPPLIES 43,140 51,965 55,752 51,1893 1121 00400 COMOUSSUMABLE SUPPLIES 10,864 2,012 0 0 0 1121 00400 COMPUTER SOFTWARE 13300,918 3,346,421 3,861,519 51,10 4,269,988 52,17 Jr.						0		0	
1121 00220 SOCIAL SECURITY 198,805 186,224 206,154 222,848 1121 00231 UNIEMPLOYMENT INSURANCE \$,531 6,163 2,792 3,044 1121 00241 INSURANCE BENEFIT-CERT 436,038 477,787 510,970 672,300 1121 00242 INSURANCE BENEFIT-CERT 436,038 477,787 510,970 672,300 1121 00242 REVARLS DENETIT-CLASS 11,351 5,087 25,776 31,731 44,827 31,075 1120 00341 TRAVEL LOCALIN DISTRICT 823 776 0 0 0 1121 00400 TEXTBOOKS 55,987 75,776 67,000 21,000 1121 00400 NON CONSUMABLE SUPPLIES 10,844 2,012 0 0 0 1121 00450 TECHNOLOGY EQUIPMENT 18,477 24,333 0 6,707 1122 00121 NONCERTIFICATED SALARIES 13,4625 14,196 15,100 15,20				252,488	261,533	245,763		264,998	
1121 00221 WICKER'S COMP INSURANCE 9,132 10,846 9,701 10,960 1121 00241 INSURANCE BENEFIT-CERT 436,038 477,787 51,0970 672,300 1121 00242 INSURANCE BENEFIT-CERT 436,038 477,787 51,0970 672,300 1121 00324 REPARISMAINT SERVICES 2,669 2,234 0 0 0 1121 00324 REPARISMAINT SERVICES 2,669 2,234 0 0 0 1121 00401 CONSUMABLE SUPPLIES 56,577 97,000 21,000 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00470 COMPUTER SOFTWARE 18,177 0 0 0 1121 00470 COMPUTER SOFTWARE 13,425 14,196 15,100 4,264,989,866 52,177 Jr. High Co-curricular 116,477 24,333 0 15,777 0,62 1122 00123 NOCRERTIFICATED				169,805	186,924	206,154		224,898	
1121 00233 UNEMPLOYMENT INSURANCE 5,561 6,163 2,792 3,044 1121 00242 INSURANCE BENEFIT-CLASS 11,351 5,067 26,594 32,049 1121 00322 REPARISMAINT SERVICES 2,669 22,334 0 0 1121 00341 TRAVEL LOCAL IN DISTRICT 823 776 0 0 0 1121 00404 TEXTBOCKS 66,957 75,776 97,000 21,000 1121 00400 TEXTBOCKS 66,957 75,776 97,000 21,000 1121 00470 COMPUTER SOFTWARE 13,817 1,400 0 0 1121 00470 COMPUTER SOFTWARE 13,425 14,196 15,102 6,207 1122 00133 COCUFRICULAR STIPENDS 13,324 12,773 152,000 152,000 1122 00133 COCUFRICULAR STIPENDS 13,425 14,196 15,102 0,62 15,707 0.62 1122 00133 COCUFRICULAR STIPENDS 13,341 12,783 152,000 152,000 152,000			WORKER'S COMP INSURANCE	9,132	10,645	9,701		10,960	
1121 00241 INSURANCE BENEFIT-CERT 436,038 477,787 510,970 572,300 1121 00322 REPAIRSMAINT SERVICES 2,669 22,534 0 0 1121 00322 REPAIRSMAINT SERVICES 2,669 2,234 0 0 1121 00341 FRAVILAS 29,735 31,731 34,827 31,075 1121 00404 CONSUMABLE SUPPLIES 43,140 51,985 55,752 51,883 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00470 NONCORSUMARE 13,425 1,400 0 0 0 1121 00470 NONCERTIFICATED SALARIES 13,425 1,4106 15,100 15,277 0.62 1122 00130 COCURRICURAR STIPENDS 113,341 12,2783 152,000 15,777 0.62 1122 00240					6,163	2,792		3,044	
1121 00242 INSURANCE BENETI-CLASS 11,351 5,067 22,694 32,049 1121 00324 RENTALS 29,735 31,731 34,827 31,075 1121 00341 TRAVEL LOCAL IN DISTRICT 823 776 0 0 0 1121 00410 TEXTBOCKS 56,957 75,776 97,000 21,000 1121 00400 NON CONSUMABLE SUPPLIES 10,464 2,012 0 0 1121 00400 NON CONSUMABLE SUPPLIES 10,464 2,012 0 0 1121 00400 NON CONSUMABLE SUPPLIES 10,464 2,012 0 0 1121 00561 INITIAL/ADDL EQUIPMENT 1,817 0 0 0 0 1122 00170 COMPUTER SOFTWARE 18,477 24,333 0 6,707 1122 00133 COCLIRICLAR STIPENDS 113,341 122,783 152,000 152,000 1122 00133 COCURHICLAR STIPENDS <td< td=""><td></td><td></td><td>INSURANCE BENEFIT-CERT</td><td></td><td>477,787</td><td>510,970</td><td></td><td>672,300</td><td></td></td<>			INSURANCE BENEFIT-CERT		477,787	510,970		672,300	
1121 00322 RENTALS 2,669 2,234 0 0 1121 00324 RENTALS 29,735 31,731 34,827 31,075 1121 00324 TRAVEL LOCAL IN DISTRICT 823 776 0 0 1121 00440 CONSUMABLE SUPPLIES 43,140 51,965 55,752 51,893 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00470 COMPUTER SOFTWARE 135 1,400 0 0 1121 00470 COMPUTER SOFTWARE 135 1,400 0 0 1122 00470 COMPUTER SOFTWARE 135 1,410 15,102 0,62 15,777 1122 00112 NONCENTIFICATED SALARIES 13,425 14,196 15,100 15,00 15,00 1122 00210 PERS 8,916 10,886 18,200 15,00 12,835 1122 0013 COCURRICULAR STIPENDS 14,14<	1121	00242	INSURANCE BENEFIT-CLASS	11,351	5,087	26,594		32,049	
1121 00324 FIENTALS 29,735 31,731 34,827 31,075 1121 00410 CONSUMABLE SUPPLIES 43,140 51,965 55,752 51,893 1121 00410 CONSUMABLE SUPPLIES 43,140 51,965 55,752 51,893 1121 00410 CONSUMABLE SUPPLIES 66,957 75,776 97,000 21,000 1121 00461 INITIAL/ADDL EQUIPMENT 1,847 0 0 0 1121 00470 COMPUTER SOFTWARE 136,442 3,861,519 51.10 4,269,988 52.17 Jr. High Co-curricular 16,477 24,333 0 6,707 0.62 1122 00123 COCURRICULAR STIPENDS 113,341 122,783 152,000 152,000 152,000 1122 00230 SOCIAL SECURITY 9,444 10,686 18,200 15,100 122,855 1122 00231 WICMENT SUBMANCE 741 776 628 604 1122 00231		00322	REPAIRS/MAINT SERVICES	2,669	2,234	0			
1121 00341 TRAVEL LOCAL IN DISTRICT 823 776 0 0 1121 00410 CONSUMABLE SUPPLIES 43,140 51,845 55,752 51,883 1121 00420 TEXTBOCKS S5,957 75,776 97,000 21,000 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00470 COMPUTER SOFTWARE 135 1,400 0 0 1121 00470 COMPUTER SOFTWARE 13,247 24,333 0 6,707 Sub-Totals for Jr High Programs 3,200,918 3,643,642 3,851,519 51.10 4,269,988 52.17 Jr. High Co-curricular 1122 0013 COCURRICULAR STIPENDS 113,341 122,783 152,000 152,000 152,000 152,000 152,000 152,000 122,000 152,000 122,000 152,000 122,000 152,000 122,000 140,000 14,000 14,000 14,000 14,000 14,000 14,000 14,0			RENTALS	29,735	31,731	34,827		31,075	
1121 00410 CONSUMABLE SUPPLIES 43,140 51,965 55,752 51,893 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00460 NON CONSUMARE 135 1,400 0 0 1122 00133 COCURENTIFICATED SALARIES 13,425 14,196 15,102 0.62 15,777 1122 00133 COCURRICULAR STIPENDS 113,341 122,783 152,000 15,100 1122 00230 SOCIAL SECURITY 9,484 10,660 12,800 15,100 1122 00242 INERANCE BENETI-CLASS 8,025 8,020 7,188 8,441 1122 00242 INERANCE BENETI-CLASS 8,025 1,300 1,300 1,300 1122 00345 </td <td></td> <td></td> <td>TRAVEL LOCAL IN DISTRICT</td> <td>823</td> <td>776</td> <td>0</td> <td></td> <td>0</td> <td></td>			TRAVEL LOCAL IN DISTRICT	823	776	0		0	
1121 00440 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00541 INITAL/ADDL EQUIPMENT 1,817 0 0 0 1121 00550 TECHNOLOGY EQUIPMENT 16,477 24,333 0 6,707 Sub-Totals for Jr High Programs 3,300,918 3,643,642 3,851,519 51.10 4,269,988 52.17 Jr. High Co-curricular 1122 00121 NONCRETIFICATED SALARIES 113,341 122,783 152,000 15,100 12,835 1122 00213 SOCIAL SECURITY 8,916 10,885 18,200 15,100 122 00223 SOCIAL SECURITY 8,916 10,885 18,200 15,100 122 00242 NORKER'S COMP INSURANCE 741 776 628 604 100231 WORKER'S COMP INSURANCE 11,280 1,300 14,300 14,000 1020242 INSURANCE BENETI-CLASS 8,025 8,020 7,188 8,				43,140	51,965	55,752		51,893	
1121 00460 NON CONSUMABLE SUPPLIES 10,864 2,012 0 0 1121 00541 INITIAL/ADDL EQUIPMENT 1,817 0 0 0 1121 00470 COMPUTER SOFTWARE 135 1,400 0 0 1121 00470 COMPUTER SOFTWARE 135 1,400 0 0 1122 00137 Sub-Totals for Jr High Programs 3,300,918 3,643,642 3,851,519 51,10 4,269,988 52.17 Jr. High Co-curricular 1122 0013 COCURRICULAR STIPENDS 113,341 122,783 152,000 152,000 151,00 1122 00231 VORKER'S COURTY 9,464 10,680 12,970 12,835 1122 00231 UNEMENTS SUPRANCE 741 776 623 604 1122 00242 INSURANCE 8,025 8,020 7,188 8,461 1122 00242 INSURANCE 11,502 11,593 14,000 14,000 1122			TEXTBOOKS	56,957	75,776	97,000		21,000	
1121 0.00470 COMPUTER SOFTWARE 135 1,400 0 0 1121 0.00570 TECHNOLOGY EQUIPMENT 16,477 24,333 0 6,707 Sub-Totals for Jr High Programs 3,300,918 3,643,642 3,851,519 51.10 4,269,988 52.17 Jr. High Co-curricular NONCERTIFICATED SALARIES 13,425 14,196 15,100 0.62 15,777 0.62 1122 0013 COCURRICULAR STIPENDS 113,341 122,770 12,835 15,100 15,100 15,100 152,000 14122 00242 INSURANCE 3,021 12,895 1,400 1,400 1,400 <t< td=""><td></td><td></td><td>NON CONSUMABLE SUPPLIES</td><td></td><td>2,012</td><td>0</td><td></td><td>0</td><td></td></t<>			NON CONSUMABLE SUPPLIES		2,012	0		0	
1121 00470 COMPUTER SOFTWARE 135 1,400 0 0 1121 00500 TECHNOLOGY EQUIPMENT 16,477 24,333 0 6,707 Sub-Totals for Jr High Programs 3,300,918 3,643,642 3,851,519 51.10 4,266,988 52.17 Jr. High Co-curricular 1122 00112 NONCERTIFICATED SALARIES 13,425 14,196 155,100 0.62 15,777 0.62 1122 00120 PERS 8,916 10,856 18,200 152,000 152,000 1122 00220 SOCIAL SECURITY 9,484 10,660 12,970 12,835 1122 00231 UNEKER'S COMP INSURANCE 741 776 628 604 1122 00242 INSURANCE BENEFIT-CLASS 8,025 8,020 7,188 8,451 1122 00242 INSURANCE BENEFIT-CLASS 8,025 1,800 1,300 1,300 1122 00345 GO/NON CONSUMABLE SUPPLIES 3,201 2,245 2,300 2,450 1122 00400 NON CONSUMABLE SUPPLIES 14,148	1121	00541	INITIAL/ADDL EQUIPMENT	1,817	0	0		0	
1121 00550 TECHNOLOGY EQUIPMENT 16,477 24,333 0 6,707 Sub-Totals for Jr High Programs 3,300,918 3,643,642 3,851,519 51.10 4,269,988 52.17 Jr. High Co-curricular 1122 0013 COCURRICULAR STIPENDS 113,341 122,783 152,000 152,000 1122 0023 SOCIAL SECURITY 9,484 10,560 12,970 12,335 1122 00231 WORKER'S COMP INSURANCE 741 776 628 604 1122 00231 WORKER'S COMP INSURANCE 741 776 628 604 1122 00231 WORKER'S COMP INSURANCE 11,500 1,480 1,451 122 00242 INSURANCE 1,090 1,280 1,300 1,300 1122 00242 INSURANCE 1,090 1,480 1,400 1,300 1122 00389 NON INSTRUCT PROFITECH 1,502 11,593 14,000 1,300 1122 00410 CONSUMABLE SUPPLIES 0 878 500 500 1122 00			COMPUTER SOFTWARE	135	1,400	0		0	
Sub-Totals for Jr High Programs 3,300,918 3,643,642 3,851,519 51.10 4,269,988 52.17 Jr. High Co-curricular 1122 00112 NONCERTIFICATED SALARIES 13,425 14,196 15,102 0.62 15,777 0.62 1122 0013 COCURRICULAR STIPENDS 113,341 122,783 152,000 152,000 1122 00210 PERS 8,916 10,885 18,200 15,100 1122 00231 WORKER'S COMP INSURANCE 711 776 628 604 1122 00233 UNEMPLOYMENT INSURANCE 310 345 292 168 1122 00232 REPAIRS/MAINT SERVICES 1,080 1,280 1,300 1,300 1122 00239 NON INSTRUCT PROF/TECH 11,502 11,593 14,000 14,000 1122 00400 NON CONSUMABLE SUPPLIES 0 876 500 500 Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.62 223,185			TECHNOLOGY EQUIPMENT	16,477	24,333	0		6,707	
1122 00112 NONCERTIFICATED SALARIES 13,425 14,196 15,102 0.62 15,777 0.62 1122 00210 PERS 113,341 122,783 152,000 152,000 1122 00220 SOCIAL SECURITY 9,484 10,560 12,970 12,835 1122 00231 WORKER'S COMP INSURANCE 741 776 628 604 1122 00232 UNEMPLOYMENT INSURANCE 310 345 292 168 1122 00232 INSURANCE BENEFIT-CLASS 8,025 8,020 7,188 8,451 1122 00322 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 14,000 1122 00460 NON INSTRUCT PROF/TECH 11,502 11,310 14,000 14,000 1122 00460 NON CONSUMABLE SUPPLIES 3,021 2,285 2,300 2,4450 1126 0013 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 11			Sub-Totals for Jr High Programs	3,300,918	3,643,642	3,851,519	51.10	4,269,988	52.17
1122 00112 NONCERTIFICATED SALARIES 13,425 14,196 15,102 0.62 15,777 0.62 1122 00210 PERS 113,341 122,783 152,000 152,000 1122 00220 SOCIAL SECURITY 9,484 10,560 12,970 12,835 1122 00231 WORKER'S COMP INSURANCE 741 776 628 604 1122 00232 UNEMPLOYMENT INSURANCE 310 345 292 168 1122 00232 INSURANCE BENEFIT-CLASS 8,025 8,020 7,188 8,451 1122 00322 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 14,000 1122 00460 NON INSTRUCT PROF/TECH 11,502 11,310 14,000 14,000 1122 00460 NON CONSUMABLE SUPPLIES 3,021 2,285 2,300 2,4450 1126 0013 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 11			_						
1122 00112 10010LFINITED NILES 113,341 122,783 152,000 1152,000 1122 00210 PERS 8,916 10,885 18,200 15,100 1122 00220 SOCIAL SECURITY 9,484 10,560 12,970 12,835 1122 00231 WORKER'S COMP INSURANCE 741 776 628 604 1122 00232 UNEMPLOYMENT INSURANCE 310 345 292 168 1122 00232 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 1,4000 1122 00389 NON INSTRUCT PROF/TECH 11,502 11,593 14,000 14,000 1122 00400 NON CONSUMABLE SUPPLIES 0 877 500 500 Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.622 223,185 0.621 Junior High Co-curricular Music 1126 0020 SOCIAL SECURITY 1,079 1,099 1,477 1,477 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 <td></td> <td></td> <td></td> <td>10 100</td> <td>44400</td> <td>45 400</td> <td>0.00</td> <td>45 777</td> <td>0.60</td>				10 100	44400	45 400	0.00	45 777	0.60
1122 00210 PERS 8,916 10,885 18,200 15,100 1122 00220 SOCIAL SECURITY 9,484 10,560 12,970 12,835 1122 00231 WORKER'S COMP INSURANCE 741 776 628 604 1122 00231 UNEMPLOYMENT INSURANCE 310 345 292 168 1122 00242 INSURANCE BENEFIT-CLASS 8,025 8,020 7,188 8,451 1122 00389 NON INSTRUCT PROF/TECH 11,503 14,000 14,000 1122 00410 CONSUMABLE SUPPLIES 0 878 500 500 Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.62 223,185 0.62 Junior High Co-curricular Music 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1							0.62		0.02
1122 00220 SOCIAL SECURITY 9,484 10,560 12,970 12,835 1122 00231 WORKER'S COMP INSURANCE 741 776 628 604 1122 00231 UNEMPLOYMENT INSURANCE 310 345 292 168 1122 00242 INSURANCE BENEFIT-CLASS 8,025 8,020 7,188 8,451 1122 00322 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 14,000 1122 00389 NON INSTRUCT PROF/TECH 11,502 11,593 14,000 14,000 1122 00460 NON CONSUMABLE SUPPLIES 3,021 2,285 2,300 2,4450 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00232 REPAIRS/MAINT SE					•				
1122 00231 WORKER'S COMP INSURANCE 741 776 628 604 1122 00233 UNEMPLOYMENT INSURANCE 310 345 292 168 1122 00232 INSURANCE BENEFIT-CLASS 8,025 8,020 7,188 8,451 1122 00322 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 14,000 1122 00389 NON INSTRUCT PROF/TECH 11,502 11,593 14,000 14,000 1122 0040 NON CONSUMABLE SUPPLIES 0 878 500 500 Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.62 223,185 0.62 Junior High Co-curricular Music 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00232 REPAIRS/MAINT SERVICES 0 240 250						-			
1122 00233 UNEMPLOYMENT INSURANCE 310 345 292 168 1122 00242 INSURANCE BENEFIT-CLASS 8,025 8,020 7,188 8,451 1122 00322 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 1,300 1122 00389 NON INSTRUCT PROF/TECH 11,593 14,000 14,000 1122 00410 CONSUMABLE SUPPLIES 3,021 2,285 2,300 2,450 1122 00460 NON CONSUMABLE SUPPLIES 0 878 500 500 Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.62 223,185 0.62 Junior High Co-curricular Music 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00232 REPAIRS/MAINT SERVICES 0 240 250 250				=					
1122 00242 INSURANCE BENEFIT-CLASS 8,025 8,020 7,188 8,451 1122 00322 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 1,300 1122 00322 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 14,000 1122 00329 NON INSTRUCT PROF/TECH 11,502 11,593 14,000 14,000 1122 00460 NON CONSUMABLE SUPPLIES 3,021 2,285 2,300 2,460 Junior High Co-curricular Music 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00230 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00231 UNEMPLOYMENT INSURANCE 34 36 25 20 1126 00231 UNEMPLOYMENT INSURANCE 34 36 25 20 1126 00231 UNEMPLOYMENT INSURANCE 34 36 25 20 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
1122 00322 REPAIRS/MAINT SERVICES 1,090 1,280 1,300 1,300 1122 00389 NON INSTRUCT PROF/TECH 11,502 11,593 14,000 14,000 1122 00410 CONSUMABLE SUPPLIES 3,021 2,285 2,300 2,450 1122 00460 NON CONSUMABLE SUPPLIES 0 878 500 500 Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.62 223,185 0.62 Junior High Co-curricular Music 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00329 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00329 REPAIRS/MAINT SERVICES 0 240 250 250 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
1122 00389 NON INSTRUCT PROF/TECH 11,592 11,593 14,000 14,000 1122 00410 CONSUMABLE SUPPLIES 3,021 2,285 2,300 2,450 1122 00400 NON CONSUMABLE SUPPLIES 0 878 500 500 Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.62 223,185 0.62 Junior High Co-curricular Music 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00232 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00389 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00400 CONSUMABLE SUPPLIES 0 1,682 0 0				•					
1122 00410 CONSUMABLE SUPPLIES 3,021 2,285 2,300 2,450 1122 00460 NON CONSUMABLE SUPPLIES 0 878 500 500 Sub-Totals for Jr. High Co-curricular 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00328 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00389 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00460 NON CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00440 TEXTBOCKS 2,741 2,214 3,000 3,000 1126									
1122 00460 NON CONSUMABLE SUPPLIES 0 878 500 500 Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.62 223,185 0.62 Junior High Co-curricular Music 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00232 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00401 CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 29,366 0.00 126 0460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 29,36									
Sub-Totals for Jr. High Co-curricular 169,855 183,601 224,480 0.62 223,185 0.62 Junior High Co-curricular Music 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00233 UNEMPLOYMENT INSURANCE 56 71 70 70 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00389 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for 112X Junior High Programs 3,495,216 <td< td=""><td></td><td></td><td></td><td>-</td><td>•</td><td></td><td></td><td></td><td></td></td<>				-	•				
Junior High Co-curricular Music 1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00232 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00389 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00400 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00400 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3	1122						0.62		0.62
1126 00133 COCURRICULAR STIPENDS 14,148 14,432 18,560 19,302 1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00233 UNEMPLOYMENT INSURANCE 56 71 70 70 1126 00232 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 0 1126 00340 CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 0 Sub-Totals for Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 0011		Qu,			,				
1126 00210 PERS 1,745 1,753 2,242 1,737 1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00233 UNEMPLOYMENT INSURANCE 34 36 25 20 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00329 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00410 CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 0 Sub-Totals for Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 0111 CERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 <	Junio	r High C	o-curricular Music						
1126 00220 SOCIAL SECURITY 1,079 1,099 1,407 1,477 1126 00231 WORKER'S COMP INSURANCE 56 71 70 70 1126 00233 UNEMPLOYMENT INSURANCE 34 36 25 20 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00329 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00410 CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87	1126	00133	COCURRICULAR STIPENDS	14,148	14,432	18,560		-	
1126 00231 WORKER'S COMP INSURANCE 56 71 70 1126 00233 UNEMPLOYMENT INSURANCE 34 36 25 20 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00329 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00410 CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13	1126	00210	PERS	1,745					
1126 00233 UNEMPLOYMENT INSURANCE 34 36 25 20 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 0 150 0 1126 00329 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00410 CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 <	1126	00220	SOCIAL SECURITY	1,079	•	•			
1126 00220 REPAIRS/MAINT SERVICES 0 240 250 250 1126 00322 REPAIRS/MAINT SERVICES 0 0 150 0 1126 00389 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00410 CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 0111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87 1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES S	1126	00231							
1126 00389 NON INSTRUCT PROF/TECH 0 0 150 0 1126 00410 CONSUMABLE SUPPLIES 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87 1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000	1126	00233	UNEMPLOYMENT INSURANCE	34					
1126 00000 International Consumable Supplies 4,640 3,877 3,810 3,510 1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87 1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000	1126	00322							
1126 00420 TEXTBOOKS 2,741 2,214 3,000 3,000 1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87 1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00122 NONCERTIF SALARIES SUBS 2,827 6,049 5,000 10,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000	1126		NON INSTRUCT PROF/TECH						
1126 00460 NON CONSUMABLE SUPPLIES 0 1,582 0 0 Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87 1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00122 NONCERTIF SALARIES SUBS 2,827 6,049 5,000 10,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000									
Sub-Totals for Junior High Co-curricular Music 24,443 25,304 29,514 0.00 29,366 0.00 Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87 1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00122 NONCERTIF SALARIES SUBS 2,827 6,049 5,000 10,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000	1126	00420	TEXTBOOKS	2,741	-				
Sub-Totals for 112X Junior High Programs 3,495,216 3,852,547 4,105,513 51.72 4,522,539 52.79 High School Programs 1131 00111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87 1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00122 NONCERTIF SALARIES SUBS 2,827 6,049 5,000 10,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000									
High School Programs 1131 00111 CERTIFICATED SALARIES 4,164,116 4,589,112 5,041,335 95.40 5,739,511 101.87 1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00122 NONCERTIF SALARIES SUBS 2,827 6,049 5,000 10,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000	Sub-	Totals fo	r Junior High Co-curricular Music	24,443	25,304	29,514	0.00	29,366	0.00]
113100111CERTIFICATED SALARIES4,164,1164,589,1125,041,33595.405,739,511101.87113100112NONCERTIFICATED SALARIES78,77064,35182,8843.54101,7634.13113100121CERTIF SALARIES SUBS167,272116,682150,000200,000113100122NONCERTIF SALARIES SUBS2,8276,0495,00010,000113100132LEADERSHIP STIPEND61,63635,68864,00064,000	:	Sub-Tota	Is for 112X Junior High Programs	3,495,216	3,852,547	4,105,513	51.72	4,522,539	52.79
113100111CERTIFICATED SALARIES4,164,1164,589,1125,041,33595.405,739,511101.87113100112NONCERTIFICATED SALARIES78,77064,35182,8843.54101,7634.13113100121CERTIF SALARIES SUBS167,272116,682150,000200,000113100122NONCERTIF SALARIES SUBS2,8276,0495,00010,000113100132LEADERSHIP STIPEND61,63635,68864,00064,000	Hinh	Sobool P	roarame						
1131 00112 NONCERTIFICATED SALARIES 78,770 64,351 82,884 3.54 101,763 4.13 1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00122 NONCERTIF SALARIES SUBS 2,827 6,049 5,000 10,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000	-			4.164.116	4,589,112	5.041.335	95.40	5,739.511	101.87
1131 00121 CERTIF SALARIES SUBS 167,272 116,682 150,000 200,000 1131 00122 NONCERTIF SALARIES SUBS 2,827 6,049 5,000 10,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000								, .	
1131 00122 NONCERTIF SALARIES SUBS 2,827 6,049 5,000 10,000 1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000								-	
1131 00132 LEADERSHIP STIPEND 61,636 35,688 64,000 64,000						•			

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			Actual	Actual	Budgeted	07-08	& Adopted	08-09
Funct	i Object	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
1131	00210	PERS	499,451	526,203	484,819		553,975	
1131	00220	SOCIAL SECURITY	336,694	360,392	407,992		470,879	
1131	00231	WORKER'S COMP INSURANCE	18,380	20,403	19,200		22,159	
1131	00233	UNEMPLOYMENT INSURANCE	11,081	11,891	5,478		6,155	
1131	00241	INSURANCE BENEFIT-CERT	847,849	909,167	1,097,100		1,375,110	
1131	00242	INSURANCE BENEFIT-CLASS	45,741	29,792	40,690		55,688	
1131	00311	INSTR PROG IMPROV-PUPIL	11,875	13,711	15,000		15,000	
1131	00322	REPAIRS/MAINT SERVICES	28,263	36,686	13,606		13,771	
1131	00324	RENTALS	48,596	35,705	53,951		53,951	
1131	00373	TUITION SB300	0	0	150,000		150,000	
1131	00390	OTHER PROF/TECH NON INST	490	490	500		500	
1131	00410	CONSUMABLE SUPPLIES	101,632	121,410	130,764		130,585	
1131	00420	TEXTBOOKS	130,186	281,497	330,184		86,737	
1131	00460	NON CONSUMABLE SUPPLIES	39,093	18,108	28,968		30,420	
1131	00470	COMPUTER SOFTWARE	16,293	19,389	20,292		22,360	
1131	00541	INITIAL/ADDL EQUIPMENT	3,540	7,379	7,850		10,895	
1131	00542	REPLACEMENT EQUIPMENT	1,194	0	2,000		2,100	
1131	00550	TECHNOLOGY EQUIPMENT	33,713	35,676	47,500		20,794	
		Totals for High School Programs	6,648,997	7,239,826	8,199,113	98.94	9,136,353	106.00
							······	
High !	School C	o-curricular						
1132	00111	CERTIFICATED SALARIES	46,311	167,810	172,844	2.00	180,629	2.00
1132	00112	NONCERTIFICATED SALARIES	53,376	83,846	61,706	2.00	84,218	2.50
1132	00121	CERTIFICATED SALARIES SUB	210	510	0		0	
1132	00122	NONCERTIF SALARIES SUBS	102	0	0		0	
1132	00132	LEADERSHIP STIPEND	36,336	0	34,912		34,912	
1132	00133	COCURRICULAR STIPENDS	527,697	573,511	560,000		560,000	
1132	00136	EXTENDED CONTRACTS	3,455	55	2,500		2,500	
1132	00210	PERS	40,802	55,638	74,877		77,603	
1132	00220	SOCIAL SECURITY	49,651	62,242	63,645		65,963	
1132	00231	WORKER'S COMP INSURANCE	3,005	3,748	2,995		3,104	
1132	00233	UNEMPLOYMENT INSURANCE	1,625	2,034	832		862	
1132	00241	INSURANCE BENEFIT-CERT	10,504	21,109	23,000		27,000	
1132	00242	INSURANCE BENEFIT-CLASS	13,705	19,580	23,000		33,750	
1132	00322	REPAIRS/MAINT SERVICES	14,280	7,451	9,900		10,400	
·1132	00324	RENTALS	1,594	1,198	1,800		1,800	
1132	00329	LAUNDRY SERVICE	4,500	4,500	4,500		4,500	
1132	00342	TRAVEL OUT OF DISTRICT	3,638	2,860	3,100		2,900	
1132	00351	TELEPHONE/CELL PHONE	715	1,128	300		300	
1132	00355	PRINTING	72	215	200		200	
1132	00389	NON INSTRUCT PROF/TECH	41,929	63,312	49,500		49,500	
1132	00410	CONSUMABLE SUPPLIES	30,992	22,915	25,572		25,572	
1132	00460	NON CONSUMABLE SUPPLIES	53,338	49,051	48,287		55,787	
1132	00541	INITIAL/ADDL EQUIPMENT	1,264	2,483	5,000		5,000	
1132	00542	REPLACEMENT EQUIPMENT	8,479	3,720	4,000		4,000	
1132	00550	TECHNOLOGY EQUIPMENT	0	953	2,000		1,500	
1132	00640	DUES AND FEES	17,244	17,989	17,900		17,900	
	Sub-Tot	als for High School Co-curricular	964,824	1,167,858	1,192,370	4.00	1,249,901	4.50
14.1	0-6							
-	School C 00133	o-curricular Music COCURRICULAR STIPENDS	21,551	27,933	35,277		36,688	
1136	00133	PERS	2,223	3,416	4,191		3,302	
1136	00210	SOCIAL SECURITY	2,223	2,128	2,671		2,807	
1136	00220	WORKER'S COMP INSURANCE	90	131	129		1,321	
1136	00231	UNEMPLOYMENT INSURANCE	53	70	55		37	
1100	00200		50	10	00		07	

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			Actual	Actual	Budgeted	07-08	& Adopted	08-09
	ti Object	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
1136		LAUNDRY SERVICE	0	265	600		500	
1136		NON INSTRUCT PROF/TECH	4,679	243	0		0	
1136		CONSUMABLE SUPPLIES	113	996	875			
1136		TEXTBOOKS	6,117	4,709	6,890		6,335 487	
1136		NON CONSUMABLE SUPPLIES	1,408	1,310	517 220		407 725	
1136		COMPUTER SOFTWARE	90	325 41,526	51,425	0.00	52,202	0.00
Sub-1	lotals for	High School Co-curricular Music	37,959	41,520	01,420	0.001	<u></u>	0.001
s	Sub-Totals	s for 113X High School Programs	7,651,780	8,449,210	9,442,908	102.94	10,438,456	110.50
Reau	lar Distric	t-Wide Programs						
_	00341	TRAVEL LOCAL IN DISTRICT	616	889	3,500		3,500	
		Regular District-Wide Programs	616	889	3,500	0.00	3,500	0.00
		-						
		Gifted Programs	252,457	258,966	266,898	4.10	315,309	4.83
	00111		4,617	7,980	8,000		8,000	
	00121	CERTIF SALARIES TEMPORAR	4,017	449	1,000		1,000	
	00136	EXTENDED CONTRACTS	31,146	31,546	24,831		29,188	
1210		PERS	18,890	19,695	21,106		24,810	
1210		SOCIAL SECURITY WORKER'S COMP INSURANCE	1,005	1,114	993		1,168	
1210			617	644	276		324	
1210		UNEMPLOYMENT INSURANCE		33,967	47,150		65,205	
	00241	INSURANCE BENEFIT-CERT	43,559	200	47,150		00,200	
1210		RENTALS	180		100		100	
1210		TRAVEL LOCAL IN DISTRICT	0	112 3,313			3,290	
1210		CONSUMABLE SUPPLIES	1,939		3,140		400	
1210		TEXTBOOKS	113	0 85	400 200		200	
1210		PERIODICALS	105		200		200	
1210		NON CONSUMABLE SUPPLIES	85	0 95	400		400	
	.00640	DUES AND FEES for Talented and Gifted Programs	120 354,895	358,166	374,494	4.10	449,393	4.83
					<u>,</u>		f_	
Rest	rictive Pro	ograms for Students with Disabiliti	ae (Eormorly I	Nontally Hand	licapped Servi	ices)		
1220	بندمم	-9- Kille 1-11 - 11-11-11-11-11-11-11-11-11-11-11						A 44
	00111	CERTIFICATED SALARIES	258,653	120,206	295,897	6.00	160,252	3.41
1220		CERTIFICATED SALARIES NONCERTIFICATED SALARIES	258,653 240,897	120,206 419,707	295,897 442,135	6.00 19.53	244,806	3.41 10.95
	00112	CERTIFICATED SALARIES	258,653 240,897 13,524	120,206 419,707 16,920	295,897 442,135 9,500		244,806 9,500	
1220	00112 00121	CERTIFICATED SALARIES NONCERTIFICATED SALARIES	258,653 240,897	120,206 419,707 16,920 12,121	295,897 442,135 9,500 20,000		244,806 9,500 8,000	
1220 1220	00112 00121 00122	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORAR)	258,653 240,897 13,524	120,206 419,707 16,920 12,121 11,959	295,897 442,135 9,500 20,000 12,000	19.53	244,806 9,500 8,000 12,000	10.95
1220 1220 1220	00112 00121 00122 00136	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR	258,653 240,897 13,524 11,212	120,206 419,707 16,920 12,121 11,959 210,708	295,897 442,135 9,500 20,000 12,000 217,029		244,806 9,500 8,000 12,000 224,414	
1220 1220 1220 1220	00112 00121 00122 00136 00138	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS	258,653 240,897 13,524 11,212 13,013	120,206 419,707 16,920 12,121 11,959 210,708 78,941	295,897 442,135 9,500 20,000 12,000 217,029 89,150	19.53	244,806 9,500 8,000 12,000 224,414 58,677	10.95
1220 1220 1220 1220 1220	00112 00121 00122 00136 00138 00210	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES	258,653 240,897 13,524 11,212 13,013 0	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876	10.95
1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00138 00210 00220	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES PERS	258,653 240,897 13,524 11,212 13,013 0 56,330	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347	10.95
1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00138 00210 00220 00231	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00138 00210 00220 00231 00233	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00138 00210 00220 00231 00233 00241	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293 1,251	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00138 00210 00220 00231 00233 00241 00242	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293 1,251 58,268	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00138 00210 00220 00231 00233 00241 00242 00341	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPORARI EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293 1,251 58,268 106,867	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870 728,080	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200 1,075,000	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800 1,100,000	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00138 00210 00220 00231 00233 00241 00242 00341 00371	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS TRAVEL LOCAL IN DISTRICT TUITION DIST IN STATE TUITION PRIVATE SCHOOLS	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293 1,251 58,268 106,867 0	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870 728,080 97,707	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200 1,075,000 75,000	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800 1,100,000 200,000	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00210 00220 00231 00233 00241 00242 00341 00371 00373	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS TRAVEL LOCAL IN DISTRICT TUITION DIST IN STATE	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293 1,251 58,268 106,867 0 3,264	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870 728,080 97,707 2,878	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200 1,075,000 75,000 2,200	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800 1,100,000 200,000 2,200	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00210 00220 00231 00233 00241 00242 00341 00371 00373 00410	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS TRAVEL LOCAL IN DISTRICT TUITION DIST IN STATE TUITION PRIVATE SCHOOLS	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293 1,251 58,268 106,867 0 3,264 103,474	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870 728,080 97,707	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200 1,075,000 75,000 2,200 400	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800 1,100,000 200,000 2,200 400	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00210 00220 00231 00241 00242 00341 00371 00373 00410 00420	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPORARI EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS TRAVEL LOCAL IN DISTRICT TUITION DIST IN STATE TUITION PRIVATE SCHOOLS CONSUMABLE SUPPLIES	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293 1,251 58,268 106,867 0 3,264 103,474 1,413	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870 728,080 97,707 2,878	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200 1,075,000 75,000 2,200	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800 1,100,000 200,000 2,200 400 3,300	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00210 00220 00231 00233 00241 00242 00341 00371 00373 00410 00420 00460	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPORARI EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS TRAVEL LOCAL IN DISTRICT TUITION DIST IN STATE TUITION PRIVATE SCHOOLS CONSUMABLE SUPPLIES TEXTBOOKS	258,653 240,897 13,524 11,212 13,013 0 56,330 38,330 2,293 1,251 58,268 106,867 0 3,264 103,474 1,413 1,213	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870 728,080 97,707 2,878 138	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200 1,075,000 2,200 400 3,300 2,500	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800 1,100,000 200,000 2,200 400 3,300 2,500	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00210 00220 00231 00233 00241 00242 00341 00371 00373 00410 00420 00460 00470	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPORARI EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS TRAVEL LOCAL IN DISTRICT TUITION DIST IN STATE TUITION PRIVATE SCHOOLS CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES	258,653 240,897 13,524 11,212 13,013 0 56,330 2,293 1,251 58,268 106,867 0 3,264 103,474 1,413 1,213 1,400	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870 728,080 97,707 2,878 138 3,617 2,180 924	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200 1,075,000 75,000 2,200 400 3,300 2,500 3,000	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800 1,100,000 200,000 2,200 400 3,300 2,500 3,000	10.95
1220 1220 1220 1220 1220 1220 1220 1220	00112 00121 00122 00136 00210 00220 00231 00233 00241 00242 00341 00373 00371 00373 00410 00420 00460 00460 00470 00541	CERTIFICATED SALARIES NONCERTIFICATED SALARIES CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPORARI EXTENDED CONTRACTS SPECIALIST SALARIES PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS TRAVEL LOCAL IN DISTRICT TUITION DIST IN STATE TUITION DIST IN STATE TUITION PRIVATE SCHOOLS CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES COMPUTER SOFTWARE	258,653 240,897 13,524 11,212 13,013 0 56,330 2,293 1,251 58,268 106,867 0 3,264 103,474 1,413 1,213 1,400 0	120,206 419,707 16,920 12,121 11,959 210,708 78,941 57,273 3,594 1,877 14,372 216,656 2,870 728,080 97,707 2,878 138 3,617 2,180	295,897 442,135 9,500 20,000 12,000 217,029 89,150 75,778 3,566 991 118,312 224,569 1,200 1,075,000 2,200 400 3,300 2,500	19.53	244,806 9,500 8,000 12,000 224,414 58,677 49,876 2,347 652 103,869 146,448 2,800 1,100,000 200,000 2,200 400 3,300 2,500	10.95

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Functi	Object	Description	Actual 2005-06	Actual 2006-07	Budgeted 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
-	•	dicapped Services (Transferred to			_		_	
	00112	NONCERTIFICATED SALARIES	178,141	0	0		0	
	00122	NONCERTIF SALARIES TEMPR'	9,370	0	0		0	
	00136	EXTENDED CONTRACTS	2,402	. 0	0		0	
1230	00138	SPECIALIST SALARIES	203,706	0	0		0	
1230	00210	PERS	41,709	0	0		0	
1230	00220	SOCIAL SECURITY	28,763	0	0		0	
1230	00231	WORKER'S COMP INSURANCE	1,689	0	0		0	
1230	00233	UNEMPLOYMENT INSURANCE	941	0	0		0	
1230	00242	INSURANCE BENEFIT-CLASS	117,501	0	0		0	
1230	00341	TRAVEL LOCAL IN DISTRICT	2,831	0	0		0	
1230	00389	NON INSTRUCT PROF/TECH	60	0	0		0	
	00410	CONSUMABLE SUPPLIES	2,132	0	0		0	
	00460	NON CONSUMABLE SUPPLIES	999	0	0		0	
	00470	COMPUTER SOFTWARE	1,449	0	0		0	
	00541	INITIAL/ADDL EQUIPMENT	490	0	0		0	
	00550	TECHNOLOGY EQUIPMENT	4,790	0	0		0	
	•	Physically Handicapped Services	596,973	0	0	0.00	o	0.0
								,,
Less R	lestrictiv	e Programs For Students with Dis	abilties (Form	erly Learning	J Disabilities S	ervices)		
	00111	CERTIFICATED SALARIES	854,081	1,024,085	967,817	16.96	1,023,269	17.2
1250	00112	NONCERTIFICATED SALARIES	546,433	547,228	759,104	36.71	1,063,736	46.9
	00121	CERTIF SALARIES TEMPORAR)	39,550	41,628	35,000		35,000	
	00122	NONCERTIF SALARIES TEMPR'		31,380	12,000		12,000	
	00135	HOME TEACHERS	31,872	22,757	25,000		30,000	
	00136	EXTENDED CONTRACTS	18,543	24,990	12,000		25,000	
	00210	PERS	160,702	165,727	162,748		195,390	
	00220	SOCIAL SECURITY	111,565	121,731	138,337		166,082	
	00231	WORKER'S COMP INSURANCE	6,409	7,573	6,509		7,816	
	00233	UNEMPLOYMENT INSURANCE	3,648	3,976	1,799		2,171	
	00200	INSURANCE BENEFIT-CERT	135,471	222,718	173,140		233,145	
	00241	INSURANCE BENEFIT-CLASS	247,566	252,005	427,731		633,969	
	00242	TRAVEL LOCAL IN DISTRICT	2,787	2,406	1,500		1,500	
	00341	TUITION	31,395	2,400	1,000		1,000	
	00370	TUITION DIST IN STATE	17,098	0	0		ő	
				0	ŏ		ŏ	
	00373	TUITION PRIVATE SCHOOLS	656,245 205	0	0		õ	
	00389	NON INSTRUCT PROF/TECH			6,000		6,000	
	00410	CONSUMABLE SUPPLIES	5,138	4,689			6,000 6,000	
1250		TEXTBOOKS	6,360	5,427	6,000			
	00460	NON CONSUMABLE SUPPLIES	3,190	2,839	5,500		5,500	
	00470	COMPUTER SOFTWARE	424	0	1,500		1,500	
	00541	INITIAL/ADDL EQUIPMENT	0	0	4,000		4,000	
	00550	TECHNOLOGY EQUIPMENT	0	896	3,000	<u> </u>	3,000	64.0
ils for L	Less Res	strictive Programs for Disabilities	2,906,249	2,482,055	2,748,685	53.67	3,455,078	64.2
Alterns	ative I es	arning Programs						
	00135	HOME SCHOOL TEACHERS	0	6,329	12,500		16,500	
	00135	PERS	.0	64	1,125		1,476	
	00210	SOCIAL SECURITY	0	484	956		1,262	
	00220	WORKER'S COMP INSURANCE	0	27	48		59	
		UNEMPLOYMENT INSURANCE	0	16	20		16	
	00233		0	39	800		800	
	00341	TRAVEL LOCAL IN DISTRICT			70,000		90,000	
	00371	TUITION DIST IN STATE	3,924	63,353			90,000 0	
1280	00373	TUITION PRIVATE SCHOOLS	0	25,053	0		U	

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			Actual	Actual	Budgeted	•	osed, Approv & Adopted	ea 08-09
	Ohinet	Description	Actual 2005-06	2006-07	2007-08	FTE	2008-09	FTE
	Object	Description		North Andrews in the Contract of Contract of Contract of Contract on Contract of Contract of Contract of Contra		FIE		r + E
	00420 Tetalo fo	TEXTBOOKS	130 4,054	640 96,005	2,000	T	2,000	
Sup	- totais to	r Alternative Learning Programs	4,004]	90,0001	07,445		112,110	
Englis	h Second	I Language Programs						
1291	00111	CERTIFICATED SALARIES	94,863	95,667	98,035	1.50	111,294	1.6
1291	00121	CERTIF SALARIES TEMPORAR	560	576	0		0	
1291	00135	HOME SCHOOL TEACHERS	3,216	0	0		0	
1291	00136	EXTENDED CONTRACTS	1,202	2,106	0		12,500	
1291	00210	PERS	12,004	11,767	9,948		11,141	
1291	00220	SOCIAL SECURITY	7,581	7,451	8,456		9,470	
1291	00231	WORKER'S COMP INSURANCE	391	410	398		446	
1291	00233	UNEMPLOYMENT INSURANCE	248	243	111		124	
1291	00241	INSURANCE BENEFIT-CERT	16,106	13,499	17,250		22,545	
1291	00341	TRAVEL LOCAL IN DISTRICT	268	45	0		0	
1291	00370	TUITION	63,989	0	0		0	
1291	00420	TEXTBOOKS	2,323	2,358	2,000		500	
-Totals	s for Engl	ish Second Language Programs	202,751	134,122	136,198	1.50	168,020	1.6
		Total Instruction	27,142,141	29,189,685	32,866,044	418.44	35,438,025	427.4
Suppo	ort Servic	es						
Coune	seling Pro	ograms						
	00111	CERTIFICATED SALARIES	544,698	562,243	676,976	12.38	691,612	11.8
		NONCERTIFICATED SALARIES	130,772	125,461	133,411	5.00	201,303	7.2
2120	10112							
	00112 00121			144	2,000		2,000	
2120	00121	CERTIF SALARIES TEMPORARY	3,826 87	144	•		2,000 0	
2120 2120	00121 00122	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR'	3,826 87	144 1,113	2,000			
2120 2120 2120	00121 00122 00136	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS	3,826 87 14,656	144 1,113 16,637	2,000 0		0	
2120 2120 2120 2120 2120	00121 00122 00136 00210	CERTIF SALARIES TEMPORAR\ NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS	3,826 87 14,656 82,441	144 1,113 16,637 77,679	2,000 0 15,000		0 20,000	
2120 2120 2120 2120 2120 2120	00121 00122 00136	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS	3,826 87 14,656	144 1,113 16,637	2,000 0 15,000 74,921		0 20,000 82,342	
2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY	3,826 87 14,656 82,441 51,350 2,825	144 1,113 16,637 77,679 52,342	2,000 0 15,000 74,921 63,686		0 20,000 82,342 69,991	
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE	3,826 87 14,656 82,441 51,350 2,825 1,684	144 1,113 16,637 77,679 52,342 3,035 1,710	2,000 0 15,000 74,921 63,686 2,999		0 20,000 82,342 69,991 3,294	
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT	3,826 87 14,656 82,441 51,350 2,825	144 1,113 16,637 77,679 52,342 3,035	2,000 0 15,000 74,921 63,686 2,999 833		0 20,000 82,342 69,991 3,294 915	
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416	2,000 0 15,000 74,921 63,686 2,999 833 142,370		0 20,000 82,342 69,991 3,294 915 159,705	
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500		0 20,000 82,342 69,991 3,294 915 159,705 97,875	
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800		0 20,000 82,342 69,991 3,294 915 159,705 97,875 908	•
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187 80	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501 0	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208 0		0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016 0	•
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410 00420 00460	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES TEXTBOOKS	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208	17.38	0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016	•
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410 00420 00460 Sub	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES -Totals for Counseling Programs	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187 80	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501 0	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208 0		0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016 0	•
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2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410 00420 00460 Sub	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES -Totals for Counseling Programs	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187 80 987,530	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501 0	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208 0 1,174,449	17.38	0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016 0 1,336,640	<u>19.(</u> 0.0
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2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410 00420 00460 Sub 9 Servic 00112 00114 00136 00210	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES -Totals for Counseling Programs [es NONCERTIFICATED SALARIES SUPERVISOR SALARIES EXTENDED CONTRACTS PERS	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187 80 987,530 41,640 0 131 4,496	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501 0 1,000,742 44,928 0 288 3,550	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208 0 1,174,449 46,507 0 500 4,231	17.38	0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016 0 1,336,640 0 1,336,640	<u>19.(</u> 0.0
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2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410 00420 00460 Sub 9 Servic 00112 00114 00136 00210 00220 00231	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TOTALS FOR COUNSEING PROGRAMS[es NONCERTIFICATED SALARIES SUPERVISOR SALARIES EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187 80 987,530 41,640 0 131 4,496 3,171 170	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501 0 1,000,742 44,928 0 288 3,550 3,433 196	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208 0 1,174,449 46,507 0 500 4,231 3,596 169	17.38	0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016 0 1,336,640 0 76,609 500 6,940 5,899	<u>19.</u>
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410 00420 00460 Sub 9 Servic 00112 00114 00136 00210 00220 00231 00233	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TOTALS FOR COUNSEING PROGRAMS[es NONCERTIFICATED SALARIES SUPERVISOR SALARIES EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187 80 987,530 41,640 0 131 4,496 3,171 170 104	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501 0 1,000,742 44,928 0 288 3,550 3,433 196 112	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208 0 1,174,449 46,507 0 500 4,231 3,596 169 47	17.38	0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016 0 1,336,640 0 1,336,640 0 76,609 500 6,940 5,899 278 77	<u>19.</u> (
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410 00420 00460 Sub ng Servic 00112 00114 00136 00210 00220 00231 00233 00240	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TEXTBOOKS NONCERTIFICATED SALARIES SUPERVISOR SALARIES EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-ADMIN	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187 80 987,530 41,640 0 131 4,496 3,171 170 104 13,033	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501 0 1,000,742 44,928 44,928 3,550 3,433 196 112 13,023	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208 0 1,174,449 46,507 0 500 4,231 3,596 169 47 11,500	17.38	0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016 0 1,336,640 0 1,336,640 0 76,609 500 6,940 5,899 278	<u>19.</u> (
2120 2120 2120 2120 2120 2120 2120 2120	00121 00122 00136 00210 00220 00231 00233 00241 00242 00355 00410 00420 00460 Sub 00460 Sub 00112 00114 00136 00210 00220 00231 00233 00240 00341	CERTIF SALARIES TEMPORARI NONCERTIF SALARIES TEMPR' EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT INSURANCE BENEFIT-CLASS PRINTING CONSUMABLE SUPPLIES TEXTBOOKS NON CONSUMABLE SUPPLIES TEXTBOOKS NONCERTIFICATED SALARIES SUPERVISOR SALARIES EXTENDED CONTRACTS PERS SOCIAL SECURITY WORKER'S COMP INSURANCE UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-ADMIN TRAVEL LOCAL IN DISTRICT	3,826 87 14,656 82,441 51,350 2,825 1,684 104,861 48,376 0 1,687 187 80 987,530 41,640 0 131 4,496 3,171 170 104 13,033 609	144 1,113 16,637 77,679 52,342 3,035 1,710 105,416 52,374 107 1,980 501 0 1,000,742 44,928 0 288 3,550 3,433 196 112 13,023 604	2,000 0 15,000 74,921 63,686 2,999 833 142,370 57,500 800 2,745 1,208 0 1,174,449 46,507 0 500 4,231 3,596 169 47 11,500 600	17.38	0 20,000 82,342 69,991 3,294 915 159,705 97,875 908 4,679 2,016 0 1,336,640 1,336,640 0 76,609 500 6,940 5,899 278 77 18,900 600	<u>19.(</u> 0.0
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Euroti Obiost	Description	Actual	Actual	Budgeted	07-08	& Adopted	08-09
Functi Object		2005-06	2006-07	2007-08	FTE	2008-09	FTE
2134 00541	INITIAL/ADDL EQUIPMENT	118 68,255	1,094 89,053	0 73,586	1.00	0	1.40
	Sub-Totals for Nursing Services	06,200]	09,033	73,300	1.00	110,239	1.40
Psychological	Services						
2140 00111	CERTIFICATED SALARIES	223,078	226,654	238,985	4.09	247,647	4.10
2140 00136	EXTENDED CONTRACTS	6,946	6,522	8,000		8,000	
2140 00210	PERS	24,935	24,158	22,229		23,008	
2140 00220	SOCIAL SECURITY	16,927	17,520	18,894		19,557	
2140 00231	WORKER'S COMP INSURANCE	913	973	889		920	
2140 00233	UNEMPLOYMENT INSURANCE	553	572	247		256	
2140 00241	INSURANCE BENEFIT-CERT	35,131	41,734	47,035		55,350	
2140 00312	INSTR PROG IMPROV-TCHR	26	476	400		400	
2140 00341	TRAVEL LOCAL IN DISTRICT	229	503	500		500	
2140 00410	CONSUMABLE SUPPLIES	4,171	2,095	3,800		8,800	
2140 00460	NON CONSUMABLE SUPPLIES	837	2,227	2,000		2,000	
2140 00470	COMPUTER SOFTWARE	169	0	650		650	
Sub-	Totals for Psychological Services	313,915	323,434	343,629	4.09	367,089	4.10
•	earing Services						
2150 00111	CERTIFICATED SALARIES	376,647	384,864	332,588	5.30	342,026	5.36
2150 00112	NONCERTIFICATED SALARIES	36,880	49,806	51,825	2.35	61,964	2.36
2150 00121	CERTIF SALARIES TEMPORAR)	3,896	2,304	1,000		1,000	
2150 00122	NONCERTIF SALARIES TEMPR'	2,645	3,311	1,000		1,000	
2150 00136	EXTENDED CONTRACTS	10,053	13,002	2,000		10,000	
2150 00210	PERS	50,142	54,082	34,912		36,674	
2150 00220	SOCIAL SECURITY	32,162	33,743	29,675		31,173	
2150 00231	WORKER'S COMP INSURANCE	1,706	1,914	1,396		1,467	
2150 00233	UNEMPLOYMENT INSURANCE	1,052	1,102	388		407	
2150 00241	INSURANCE BENEFIT-CERT	57,763	57,911	60,950		72,306	
2150 00242	INSURANCE BENEFIT-CLASS	12,582	18,129	26,977		31,837	
2150 00322	REPAIRS/MAINT SERVICES	0	0	200		200	
2150 00341	TRAVEL LOCAL IN DISTRICT	231	266	500		500	
2150 00410	CONSUMABLE SUPPLIES	1,647	1,441	2,000		2,000	
2150 00420	TEXTBOOKS	689	494	750		750	,
2150 00460	NON CONSUMABLE SUPPLIES	736	585	450		450	
Sub-Totals	for Speech and Hearing Services	588,831	622,954	546,611	7.65	593,755	7.72
•		A 1 667	110 mar	00 707	4 00	107 000	4 00
2190 00113	ADMINISTRATIVE SALARIES	91,907	118,326	98,735	1.00	107,900	1.00
2190 00112	NONCERTIFICATED SALARIES	45,262	40,215	41,421	1.00	43,261	1.00
2190 00122	NONCERTIF SALARIES TEMPR'	2,353	232	1,000		0	
2190 00136	EXTENDED CONTRACTS	481	548	0		1,000	
2190 00210	PERS	17,382	19,773	12,704		13,694	
2190 00220	SOCIAL SECURITY	10,881	12,179	10,798		11,640	
2190 00231	WORKER'S COMP INSURANCE	553	519	508		548	
2190 00233	UNEMPLOYMENT INSURANCE	357	398	141		152	
2190 00240	INSURANCE BENEFIT-ADMIN	8,714	9,333	11,500		13,500	
2190 00242	INSURANCE BENEFIT-CLASS	5,162	8,316	11,500		13,500	
2190 00290	ADMINISTRATIVE DUES	0	1,020	500		0	
2190 00322	REPAIRS/MAINT SERVICES	0	0	100		0	
2190 00324	RENTALS	3,215	3,324	3,500		3,500	
2190 00341	TRAVEL LOCAL IN DISTRICT	1,644	2,881	3,000		3,000	
2190 00342	TRAVEL OUT OF DISTRICT	1,279	1,519	1,500		1,500	
2190 00351	TELEPHONE/CELL PHONE	1,008	1,100	0		0	
2190 00353	POSTAGE	110	550	500		500	

			Actual	Actual	Budgeted	07-08	osed, Approvo & Adopted	90 08-09
Supeti	Object	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
	00390	OTHER PROF/TECH NON INSTF	-167	0	0		10,000	
	00390	CONSUMABLE SUPPLIES	4,027	4,863	5,000		5,000	
	00430	LIBRARY BOOKS	486	926	700		700	
	00460	NON CONSUMABLE SUPPLIES	897	938	1,750		6,750	
	00400	COMPUTER SOFTWARE	0	87	.,0		0	
2190	00480	FOOD PURCHASES	õ	159	õ		0	
	00550	TECHNOLOGY EQUIPMENT	2,662	1,469	600		600	
	00640	DUES AND FEES	293	601	1,100		1,100	
		Special Services Administration	198,506	229,276	206,557	2.00	237,846	2.00
		nprovement Services						0.00
2210	00113	ADMINISTRATIVE SALARIES	187,917	210,250	206,101	2.00	210,133	2.00
2210	00112	NONCERTIFICATED SALARIES	98,268	90,172	98,392	2.69	84,851	2.25
2210	00121	CERTIF SALARIES TEMPORAR)	11,830	13,073	30,200		33,850	-
2210	00131	CURRIC DEVELPMT WAGES	55,895	49,277	102,000		75,000	
2210	00136	EXTENDED CONTRACTS	61,162	65,109	145,000		75,000	
2210	00210	PERS	47,672	48,800	51,764		44,239	
2210	00220	SOCIAL SECURITY	30,679	32,124	41,883		35,801	
2210	00231	WORKER'S COMP INSURANCE	2,202	2,271	1,985	· .	1,685	
2210	00233	UNEMPLOYMENT INSURANCE	1,011	1,061	688		468	
2210	00240	INSURANCE BENEFIT-ADMIN	26,719	29,303	23,000		27,000	
2210	00242	INSURANCE BENEFIT-CLASS	17,998	16,060	30,964		30,375	
2210	00244	TUITION REIMBURSEMENT-CEF	150,870	152,046	150,000		150,000	
2210	00290	ADMINISTRATIVE DUES	0	2,040	1,000		1,000	
2210	00312	INSTR PROG IMPROV-TCHR	42,771	31,761	101,500		101,500	
2210	00322	REPAIRS/MAINT SERVICES	0	0	320		320	
2210	00324	RENTALS	650	300	0		0	
2210	00341	TRAVEL LOCAL IN DISTRICT	2,230	2,205	1,780		1,780	
2210	00342	TRAVEL OUT OF DISTRICT	13,258	11,019	6,000		6,000	
2210	00389	NON INSTRUCT PROF/TECH	1,035	5,786	0		0	
2210	00390	OTHER PROF/TECH NON INSTF	4,871	188	2,000		2,000	
2210	00410	CONSUMABLE SUPPLIES	17,751	26,774	25,000		25,000	
2210	00420	TEXTBOOKS	2,509	28	0		0	
2210	00430	LIBRARY BOOKS	1,200	1,397	2,000		2,000	
2210	00440	PERIODICALS	342	323	500		500	
2210	00460	NON CONSUMABLE SUPPLIES	842	1,715	1,000		1,000	
2210	00470	COMPUTER SOFTWARE	0	97	0		0	
	00541	INITIAL/ADDL EQUIPMENT	253	0	2,000		2,000	
2210	00550	TECHNOLOGY EQUIPMENT	. 0	7,185	0		0	
	00640	DUES AND FEES	440	872	1,500		1,500	4.0
)-Tota	ils for ins	structional Improvement Services	780,375	801,236	1,026,577	4.69	913,001	4.2
م الم	Somios	~						
	1 Service 00112	NONCERTIFICATED SALARIES	305,671	309,284	338,858	12.70	342,765	12.7
2220		NONCERTIF SALARIES TEMPR'	4,259	1,149	6,200		5,800	
2220	00122	TEXTBOOK WORKERS	7,611	6,494	21,000		21,000	
2220	00128	EXTENDED CONTRACTS	516	127	0		0	
2220	00130	PERS	35,800	34,750	30,842		33,169	
2220		SOCIAL SECURITY	23,743	23,613	26,215		28,271	
2220		WORKER'S COMP INSURANCE	1,436	1,501	1,236		1,329	
2220	00231	UNEMPLOYMENT INSURANCE	775	772	341		369	
2220	00233	INSURANCE BENEFIT-ADMIN	923	0	0		0	
	00240							
	00040		00.1/6	100 260	144 821		1/1.454	
2220 2220 2220	00242 00322	INSURANCE BENEFIT-CLASS REPAIRS/MAINT SERVICES	99,146 14,743	109,359 14,658	144,821 21,256		171,454 20,274	

						Prop	osed, Approv	ed
			Actual	Actual	Budgeted	07-08	& Adopted	08-09
Functi	i Object	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
2220	00389	NON INSTRUCT PROF/TECH	1,715	0	0		0	
2220	00410	CONSUMABLE SUPPLIES	7,370	11,792	11,229		9,566	
2220	00420	TEXTBOOKS	6,519	7,162	14,790	1	10,000	
2220	00430	LIBRARY BOOKS	34,432	36,030	30,185		34,879	
2220	00440	PERIODICALS	10,513	9,497	7,994		8,625	
2220	00460	NON CONSUMABLE SUPPLIES	10,299	8,585	13,464		9,149	
2220	00470	COMPUTER SOFTWARE	22,213	28,234	32,179		34,759	
		Sub-Totals for Media Services	589,133	603,177	701,095	12.70	732,599	12.74
Modio	Special	into						
2221	00111	CERTIFICATED SALARIES	174,414	178,676	186,715	3.00	196,839	3.00
2221	00121	CERTIF SALARIES TEMPORARY	2,800	2,880	5,400		5,200	
2221	00121	LEADERSHIP STIPEND	2,000	2,285	0,100		0	
2221	00132	EXTENDED CONTRACTS	6,025	6,736	8,800		9,000	
2221	00100	PERS	22,267	23,020	18,083		18,993	
	00210	SOCIAL SECURITY	13,952	14,515	15,369		16,145	
2221 2221	00220	WORKER'S COMP INSURANCE	719	789	723		759	
			456	474	200		211	
2221	00233	UNEMPLOYMENT INSURANCE INSURANCE BENEFIT-CERT	38,888	38,992	34,500		40,500	
2221	00241	Sub-Totals for Media Specialists	259,521	268,367	269,790	3.00	287,647	3.00
		Sup-Totals for media Specialists	200,021]	200,001				
Stude	nt Asses	ssment Services						
2230	00389	NON INSTRUCT PROF/TECH	0	0	6,000		6,000	
2230	00410	CONSUMABLE SUPPLIES	3,487	3,167	3,750		3,750	
2230	00640	DUES AND FEES	0	0	250		250	
Sul	b-Totals	for Student Assessment Services	3,487	3,167	10,000		10,000	
			,					
			. 0	10	100		100	
2310	00341	TRAVEL LOCAL IN DISTRICT	-	580	400		400	
2310	00342	TRAVEL OUT OF DISTRICT	24		28,500		45,000	
2310	00381	AUDIT SERVICES	16,590	20,325			60,000	
2310	00382	LEGAL SERVICES	82,334	105,683	80,000		20,000	
2310	00388	ELECTIONS	0	5,098	20,000		•	
2310	00410	CONSUMABLE SUPPLIES	0	0	500		500	
2310	00640	DUES AND FEES	10,065	10,658 142,354	11,000 140,500		16,000 142,000	······································
S	up-iotai	s for Board of Education Services	109,013	142,004	140,000 [1	142,000	
Execu	utive Ser	vices						
2321	00113	ADMINISTRATIVE SALARIES	128,588	130,960	134,589	1.00	135,871	1.00
2321	00112	NONCERTIFICATED SALARIES	82,038	83,665	86,175	2.00	95,235	2.00
2321	00122	NONCERTIF SALARIES TEMPR'	717	1,121	1,000		1,000	
2321	00136	EXTENDED CONTRACTS	2,410	7,244	6,000		6,000	
2321	00210	PERS	26,563	27,652	19,599		20,988	
2321	00220	SOCIAL SECURITY	13,908	14,753	16,659		17,839	
2321	00231	WORKER'S COMP INSURANCE	792	856	784		840	
2321	00233	UNEMPLOYMENT INSURANCE	540	564	218		233	
2321	00240	INSURANCE BENEFIT-ADMIN	22,766	23,540	23,000		27,000	
2321	00242	INSURANCE BENEFIT-CLASS	8,061	8,485	11,500		13,500	
2321	00242	ADMINISTRATIVE DUES	0	1,020	500		0	
2321	00230	OTHER INSTRUCT PRO/TECH	Ő	0	3,000		3,000	
2321	00341	TRAVEL LOCAL IN DISTRICT	2,419	2,438	3,500		3,500	
				2,400	1,250		1,250	
2321	00342	TRAVEL OUT OF DISTRICT	0		7,000		7,000	
2321	00353		0	0	7,000		7,000	
2321	00355	PRINTING & BINDING	2,559	3,567			6,000	
2321	00410	CONSUMABLE SUPPLIES	4,110	5,246	8,000		0,000	

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			Actual	Actual	Budgeted	07-08	& Adopted	08-09
Funct	i Object	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
2321	00430	LIBRARY BOOKS	0	352	400		0	
2321	00440	PERIODICALS	380	0	0		400	
2321	00460	CONSUMABLE SUPPLIES	0	495	4,000		4,000	
2321	00640	DUES AND FEES	616	1,515	2,850		2,850	
2321	00652	FIDELITY BOND INSURANCE	0	0	350		350	
	S	Sub-Totals for Executive Services	296,467	313,753	330,374	3.00]	346,856	3.00
Princi	pal Admi	nistrative Services						
2410	00113	ADMINISTRATIVE SALARIES	1,691,461	1,726,025	1,795,951	19.00	1,873,215	19.00
2410	00112	NONCERTIFICATED SALARIES	645,525	667,139	719,273	25.12	707,709	23.24
2410	00122	NONCERTIF SALARIES TEMPR'	3,904	8,261	13,000		13,000	
2410	00136	EXTENDED CONTRACTS	41,353	49,434	49,400		55,900	
2410	00139	CHAPERONES	6,117	6,790	0		0	
2410	00210	PERS	284,969	283,017	231,988		237,854	
2410	00220	SOCIAL SECURITY	180,978	186,283	197,191		202,173	
2410	00231	WORKER'S COMP INSURANCE	9,491	10,039	9,282		9,513	
2410	00233	UNEMPLOYMENT INSURANCE	5,972	6,117	2,577		2,643	
2410	00240	INSURANCE BENEFIT-ADMIN	209,827	191,559	218,500		256,500	
2410	00242	INSURANCE BENEFIT-CLASS	261,711	277,720	288,811		313,714	
2410	00290	ADMINISTRATIVE DUES	. 0	19,379	9,500	•	0	
2410	00322	REPAIRS/MAINT SERVICES	9,516	5,769	7,550		3,700	
2410	00324	RENTALS	3,293	965	2,750		2,875	
2410	00341	TRAVEL LOCAL IN DISTRICT	16,588	16,641	16,400		16,740	
2410	00353	POSTAGE	29,393	26,289	35,277		31,797	
2410	00381	AUDIT SERVICES	5,674	4,450	4,565		6,031	
2410	00389	NON INSTRUCT PROF/TECH	3,883	568	0		0	
2410	00410	CONSUMABLE SUPPLIES	43,507	47,411	54,253		43,123	
2410	00440	PERIODICALS	155	22	100		100	
2410	00460	NON CONSUMABLE SUPPLIES	8,389	11,478	9,285		8,360	
2410	00550	TECHNOLOGY EQUIPMENT	9,662	6,170	3,000		11,188	
2410		DUES AND FEES	2,426	3,074	1,348		2,259	
		Principal Administrative Services	3,473,794	3,554,600	3,670,001	44.12	3,799,894	42.24
Busta		-						
2520	ess Serv 00113	ADMINISTRATIVE SALARIES	91,915	94,774	98,735	1.00	112,204	1.00
2520	00112	NONCERTIFICATED SALARIES	241,622	260,987	287,085	6.70	307,872	6.70
2520	00136	EXTENDED CONTRACTS	17,247	13,673	15,000	0.70	15,000	0.10
			•	42,256	36,074		39,157	
2520	00210	PERS	43,369	42,230	30,074		33,283	
2520	00220	SOCIAL SECURITY	26,380 801		1,443		1,566	
2520	00231	WORKER'S COMP INSURANCE		1,512 913	400		435	
2520	00233		861		11,500		13,500	
2520	00240	INSURANCE BENEFIT-ADMIN	33,054	37,065	•		90,450	
2520	00242	INSURANCE BENEFIT-CLASS	49,270	41,936	77,050		90,450 0	
2520	00290	ADMINISTRATIVE DUES	0	1,020	500			
2520	00322	REPAIRS/MAINT SERVICES	7,667	8,665	7,000		8,000	
2520	00324	RENTALS	6,334	6,488	6,000		6,500	
2520	00341	TRAVEL LOCAL IN DISTRICT	840	874	1,100		1,100	
2520	00342	TRAVEL OUT OF DISTRICT	713	0	500		500	
2520	00353	POSTAGE	11,521	7,730	14,500		13,000	
	00074	ADVERTISING	436	578	500		500	
2520	00354							
2520 2520	00389	NON INSTRUCT PROF/TECH	5,792	7,006	4,500		5,500	
2520 2520 2520	00389 00410	NON INSTRUCT PROF/TECH CONSUMABLE SUPPLIES	6,258	3,598	6,000		5,000	
2520 2520 2520 2520	00389 00410 00440	NON INSTRUCT PROF/TECH CONSUMABLE SUPPLIES PERIODICALS	6,258 95	3,598 130	6,000 150		5,000 150	
2520 2520 2520 2520 2520 2520 2520	00389 00410	NON INSTRUCT PROF/TECH CONSUMABLE SUPPLIES	6,258	3,598	6,000		5,000	

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	 .		Actual	Actual	Budgeted		& Adopted	08-09 ETE
Inclusion description of	Object	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
2520	00640	DUES AND FEES	290	3,410	500		500	
2520	00652	FIDELITY BOND INSURANCE Sub-Totals for Business Service	750 545,490	750 565,961	1,000 599,850	7.70	1,000 655,467	7.70
		Sub-Totals for Busiliess Service	343,490	202,901]	399,000	1.10	000,407	1.10]
Opera	tion/Mair	nt. of Plant						
2540	00325	ELECTRICITY	642,224	717,336	820,000		910,000	
2540	00326	FUEL	420,025	420,578	530,000		560,000	
2540	00327	WATER AND SEWAGE	158,453	189,550	200,000		220,000	
2540	00328	GARBAGE	74,212	72,665	95,000		105,000	
2540	00351	TELEPHONE/CELL PHONE	148,633	206,132	180,000		240,000	
2540	00389	NON INSTRUCT PROF/TECH	130	850	0		0	
2540	00390	OTHER PROF/TECH NON INSTF	1,044	2,275	0		0	
2540	00391	SAFETY SERVICES	56,740	126,334	50,000		60,000	
2540	00393	ADA	10,922	6,497	3,200		3,200	
2540	00394	ASBSESTOS	11,070	9,013	10,000		8,000	
2540	00640	DUES AND FEES	21,744	15,133	13,000		11,000	
2540	00651	LIABILITY INSURANCE	54,891	60,611	75,000		80,000	
2540	00653	PROPERTY INSURANCE	141,517	147,365	170,000		175,000	
2540	00670	PROPERTY TAXES	16,306	15,677	6,000		6,000	
	Sub-To	tals for Operation/Maint. of Plant	1,757,911	1,990,016	2,152,200		2,378,200	
	ng Maint		1 100 100		1 000 000	10.00	4 000 001	40.00
2542	00112	NONCERTIFICATED SALARIES	1,439,453	1,513,248	1,609,322	43.69	1,688,201	43.69
2542	00116	SUPERVISORY SALARIES	157,014	160,244	165,051	2.00	172,489	2.00
2542	00122	NONCERTIF SALARIES TEMPR'	113,356	76,343	5,000		5,000	
2542	00127	SUBS-CUSTODIAL	292	20,717	100,000		100,000	
2542	00136	EXTENDED CONTRACTS	15,770	24,484	10,000		10,000	
2542	00210	PERS	191,179	198,036	170,045		180,511	
2542	00220	SOCIAL SECURITY	131,665	136,451	144,538		151,140	
2542	00231	WORKER'S COMP INSURANCE	55,130	61,775	81,803		82,981	
2542	00233	UNEMPLOYMENT INSURANCE	4,314	4,459	1,889		1,979	
2542	00240	INSURANCE BENEFIT-ADMIN	25,648	26,029	23,000		27,000	
2542	00242	INSURANCE BENEFIT-CLASS	399,668	410,014	502,401		589,775	
2542	00322	REPAIRS/MAINT SERVICES	17,306	28,663	18,300		17,300	
2542	00324	RENTALS	0	1,769	0	,	0	
2542	00341	TRAVEL LOCAL IN DISTRICT	2,316	2,094	2,000		2,500 0	
2542	00342	TRAVEL OUT OF DISTRICT	0	539	0			
	00351	TELEPHONE/CELL PHONE	899	1,431	360 0		360 0	
2542	00354		05 122	1,010			122,300	
2542		CONSUMABLE SUPPLIES	95,133	118,673	92,200 7,500		13,459	
2542	00460	NON CONSUMABLE SUPPLIES	75,924	6,785 11,864			10,400	
2542	00520	BUILDING IMROVEMENTS	19,440	,	10 000		5,000	
	00542		490	9,027	12,000 0		5,000 0	
2542	00550	TECHNOLOGY EQUIPMENT	0 2,744,997	847 2,814,502	2,945,409	45.69	3,169,995	45.69
	Sur	- rotars for building manuemence	2,144,337	2,014,002	£,373,403	-0.03		· ••••
Grour	nds Main	tenance						
2543	00112	NONCERTIFICATED SALARIES	98,449	107,197	111,769	3.00	119,246	3.00
	00122	NONCERTIF SALARIES TEMPR'	2,576	15,989	. 0		0	
2543		GROUNDS PART TIME	5,290	987	10,000		10,000	
2543	00136	EXTENDED CONTRACTS	36	278	500		500	
2543	00210	PERS	9,916	13,420	11,004		11,677	
							0.000	
2543	00220	SOCIAL SECURITY	8,097	9,514	9,354		9,926	
	00220 00231	SOCIAL SECURITY WORKER'S COMP INSURANCE	8,097 3,754	9,514 4,753	9,354 5,440		9,920 5,449	

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		· · · · · ·	Actual	Actual	Budgeted	07-08	& Adopted	08-09
Funct	i Object	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
2543	00242	INSURANCE BENEFIT-CLASS	32,503	35,987	34,500		40,500	
2543	00322	REPAIRS/MAINT SERVICES	42,641	100,415	25,000		100,000	
2543	00324	RENTALS	803	502	400		400	
2543	00390	OTHER PROF/TECH NON INSTF	60	0	100		100	
2543	00410	CONSUMABLE SUPPLIES	19,126	16,698	12,500		20,000	
2543	00542	REPLACEMENT EQUIPMENT	39,121	1,278	2,500		2,500	
	Sub	-Totals for Grounds Maintenance	262,637	307,329	223,189	3.00	320,428	3.00
Distri	ct Wide N	faintenance						•
2544	00322	REPAIRS/MAINT SERVICES	432,527	439,885	175,000		175,000	
2544	00324	RENTALS	1,145	2,942	1,500		1,500	
2544	00351	TELEPHONE/CELL PHONE	859	1,349	0		0	
2544	00383	ARCHITECTS/ENGINEERS	5,708	9,789	0		0	
2544	00389	NON INSTRUCT PROF/TECH	3,879	7,992	500		500	
2544	00410	CONSUMABLE SUPPLIES	57,082	68,838	50,000		50,000	
2544	00413	VEHICLE GAS OIL LUBE	19,306	21,528	10,000		10,000	
2544	00414	TIRES TUBES	1,362	1,089	1,000		1,000	
2544	00470	COMPUTER SOFTWARE	3,285	3,285	3,300		3,300	
2544	00541	INITIAL/ADDL EQUIPMENT	0	0	2,000		2,000	
2071		als for District Wide Maintenance	525,153	556,697	243,300	1	243,300	
		-		***************************************				
-	ted Main						1 000 000	
2549	00322	REPAIRS/MAINT SERVICES	4,917	567,747	750,000		1,300,000	
2549	00383	ARCHITECTS/ENGINEERS	0	64,163	0		0	
2549	00520	BUILDING IMROVEMENTS	0	10,206	0	÷	0	
2549	00640	DUES AND FEES	0	203	0		0	
	Sub	-Totals for Targeted Maintenance	4,917	642,319	750,000	L	1,300,000	
Stude	nt Trans	portation						
2550	00331	REIMBURSABLE TRANSP	1,833,843	1,867,711	1,957,000		2,075,000	
2550	00332	FIELD TRIPS	57,303	61,250	45,450		46,650	
2550	00413	VEHICLE GAS OIL LUBE	91,221	98,335	98,000		150,000	
	Sub-	Totals for Student Transportation	1,982,367	2,027,296	2,100,450		2,271,650	
Inform	nation Se	rvices						
2630	00116	SUPERVISORY SALARIES	62,118	63,344	65,244	1.00	73,373	1.00
2630	00210	PERS	7,659	7,810	5,872		6,604	
2630	00220	SOCIAL SECURITY	4,732	4,827	4,991		5,613	
2630	00231	WORKER'S COMP INSURANCE	231	246	235		264	
2630	00233	UNEMPLOYMENT INSURANCE	155	158	65		73	
2630	00240	INSURANCE BENEFIT-ADMIN	12,887	13,026	11,500		13,500	
2630	00354	ADVERTISING	0	4,379	12,000		20,000	
2630	00355	PRINTING & BINDING	4,263	2,778	8,000		6,000	
2630	00389	NON INSTRUCT PROF/TECH	.,200	0	7,000		3,500	
2630	00000	CONSUMABLE SUPPLIES	727	506	1,000		500	
2000		b-Totals for Information Services	92,772	97,074	115,907	1.00	129,427	1.00
-		-	annan a' anna A					
	nnel Ser		100 105	104 020	107 266	1.00	112,204	1.00
	00113	ADMINISTRATIVE SALARIES	102,195	104,239	107,366		84,800	2.00
2640	00112	NONCERTIFICATED SALARIES	75,837	78,411	79,664	2.00		<i>2.</i> 00
2640	00136	EXTENDED CONTRACTS	1,804	2,550	5,000		5,000	
2640	00210	PERS	22,470	· 23,018	17,283		18,180	
2640	00220	SOCIAL SECURITY	13,945	13,541	14,690		15,453	
2640	.00231	WORKER'S COMP INSURANCE	670	705	691		727	
2640	00233	UNEMPLOYMENT INSURANCE	452	464	192		202	

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			Antual	Actual	Budgeted	07-08	osed, Approv & Adopted	08-09
Eurofi	Object	Description	Actual 2005-06	2006-07	2007-08	FTE	2008-09	FTE
	Object			in the second second second			13,500	
	00240	INSURANCE BENEFIT-ADMIN	20,741 9,235	21,028 8,925	11,500 23,000		27,000	
2640	00242	INSURANCE BENEFIT-CLASS	•	13,270	18,000		18,000	
	00245		12,235 150	1,170	500		0	
	00290	ADMINISTRATIVE DUES	150	1,170	200		200	
2640	00322	REPAIRS/MAINT SERVICES	-	1,193	1,140		1,140	
2640	00341	TRAVEL LOCAL IN DISTRICT	1,146 428	1,193	1,140		. 0	
2640	00353	POSTAGE	420 2,138	3,292	3,000		3,500	
2640	00354	ADVERTISING	2,130	3,292	2,460		2,000	
2640	00355	PRINTING & BINDING		6,925	2,400		20,000	
2640	00385	MANAGEMENT SERVICES	6,280	20,854	20,000		8,000	
2640	00389	NON INSTRUCT PROF/TECH	18,620		2,500		2,500	
2640	00392	BLOODBORNE PATHOG. TRAIN	2,926	2,244	2,500		3,000	
2640	00410	CONSUMABLE SUPPLIES	2,981 720	2,952 483	2,500		500	
2640	00440	PERIODICALS					500	
2640	00460	NON CONSUMABLE SUPPLIES	1,159	81	1,000		8,500	
2640	00470	COMPUTER SOFTWARE	4,914	4,854	5,000			
2640	00480	FOOD PURCHASES	3,263	6,524	2,500		2,500	
2640	00640	DUES AND FEES	725	450	200 326,886	3.00	500 348,066	3.0
	5	ub-Totals for Personnel Services	307,780	321,099	320,000	<u> </u>	340,000 [0.00
Techn	ology &	Information Services						
2661	00112	NONCERTIFICATED SALARIES	180,092	185,254	190,812	4.00	199,236	4.0
2661	00112	SUPERVISORY SALARIES	92,702	76,918	79,225	1.00	86,240	1.0
2661	00136	EXTENDED CONTRACTS	598	419	5,000		5,000	
2661	00210	PERS	33,568	32,406	24,753		26,143	
2661	00220	SOCIAL SECURITY	20,988	20,099	21,040		22,221	
2661	00231	WORKER'S COMP INSURANCE	1,027	1,060	990		1,046	
2661	00233	UNEMPLOYMENT INSURANCE	686	657	275		290	
2661	00240	INSURANCE BENEFIT-ADMIN	14,010	13,026	11,500		13,500	
2661	00242	INSURANCE BENEFIT-CLASS	46,901	48,796	46,000		54,000	
2661	00322	REPAIRS/MAINT SERVICES	21,162	19,230	15,000		20,000	
2661	00324	RENTALS	0	0	1,000		1,000	
2661	00341	TRAVEL LOCAL IN DISTRICT	1,974	1,841	3,500		3,500	
2661	00342	TRAVEL OUT OF DISTRICT	0	1,536	0		0	
2661	00353	POSTAGE	292	703	0		0	
2661	00386	DATA PROCESSING	39,859	35,509	45,000		45,000	
2661	00389	NON INSTRUCT PROF/TECH	15,645	12,742	5,000		15,000	
2661	00303	CONSUMABLE SUPPLIES	17,265	16,214	10,500		10,500	
2661	00430	LIBRARY BOOKS	0	,0,0	400		400	
2661	00400	PERIODICALS	799	40	5,600		5,600	
2661	00460	NON CONSUMABLE SUPPLIES	3,903	3,277	20,200		15,200	
2661	00470	COMPUTER SOFTWARE	82,828	50,861	43,000		51,200	
2661	00550	TECHNOLOGY EQUIPMENT	44,691	71,208	93,700		188,700	
2661	00640	DUES AND FEES	0	200	100		100	
		echnology & Information Services	618,990	591,996	622,595	5.00	763,876	5.0
			/1					
Early	Retirees							
	00116	RETIREMENT STIPEND	502,598	406,745	520,000		440,000	
2700	00220	SOCIAL SECURITY	6,296	0	0		0	
2700	00240	INSURANCE BENEFIT-ADMIN	83,847	75,839	84,000		80,000	
2700	00241	INSURANCE BENEFIT-CERT	367,492	337,670	350,000		350,000	
2700	00242	INSURANCE BENEFIT-CLASS	74,136	94,571	120,000		100,000	
		Sub-Totals for Early Retirees	1,034,369	914,825	1,074,000		970,000	

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		Actual	Actual	Budgeted	07-08	& Adopted	08-09
Functi Object	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
	Total Supporting Services	17,546,210	18,781,227	19,646,955	165.02	21,433,974	164.92
acilities Acqu	istion/Improvement						
110 00113	ADMINISTRATIVE SALARIES	0	0	1		. 1	
Totals for F	acilities Acquistion/Improvement	0	0	1	-	1	
	· · ·						
.ong-Term Del	bt Service						
110 00610	PRINCIPAL	616,352	645,107	830,000		850,000	
110 00620	INTEREST	1,603,352	1,823,737	1,900,000	,	1,880,000	
T	otals for Long-Term Debt Service	2,219,704	2,468,844	2,730,000	1	2,730,000	
nterfund Tran		70 010	78,728	75,000		125,000	
5200 00720 ·	Interfund Transfers	78,918	78,728	75,000	1	125,000	
	Totals for Interfund Transfers	78,918	10,720]	75,000	l	123,000 [
Contingency							
5110 00810	Contingency	0	0	500,000		500,000	
	Totals for Contingency	0	0	500,000		500,000	
Inappropriate	d Ending Fund Balance						
7000 00820	Unapprop. Ending Fund Balance	2,796,287	3,215,498	0		0	·
Totals for	Unapprop. Ending Fund Balance	2,796,287	3,215,498	0		0	
	Total Requirements	49,783,260	53,733,982	55,818,000	583.46	60,227,000	592.3

General Fund - Revenues and Expenditures Summary

										Prop	osed, Approv	ed
Series	Actual 1999-2000	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Budgeted 2007-08	FTE 2007-08	& Adopted 2008-09	FTE 2008-09
Revenues												
1000 From Local Sources	17,689,465	22,548,278	23,291,720	24,046,207	24,465,130	26,360,605	28,573,302	29,970,606	29,640,000		33,595,000	
2000 From Intermediate Sources	452,728	450,091	511,345	468,993	443,520	433,477	474,713	472,237	525,000		525,000	
3000 From State Sources	21,294,727	20,926,893	21,604,025	16,312,673	20,670,641	16,428,142	20,011,797	20,321,826	22,258,000		21,837,000	
4000 From Federal Sources	112,471	64,690	179,558	178,093	172,335	173,778	173,474	173,026	185,000		185,000	
5000 From Other Sources	9,137,805	8,486,625	7,252,234	4,628,617	1,969,801	3,031,105	549,974	2,796,287	3,210,000		4,085,000	
Total Revenues	48,687,196	52,476,577	52,838,882	45,634,583	47,721,427	46,427,107	49,783,260	53,733,982	55,818,000]	60,227,000	
Expenditures-Function:							07 4 40 400	00 400 000	00.000.044	418,44	35,438,025	427.4
1000 Instruction	24,481,760	27,162,072	29,765,901	27,692,955	26,280,332	26,883,407	27,142,139	29,189,686	32,866,044	165.02	21,433,974	164.9
2000 Support Services	15,765,446	16,851,417	18,369,312	16,700,264	16,330,457	16,836,661	17,546,211	18,781,227	19,646,955	105.02	21,400,974	104.3
4000 Facilities Acquisition & Const.	0	0	0	0	0	320,452	0	0	1		2,730,000	
5100 Debt Service	565	83,052	83,052	693,294	2,031,890	1,695,837	2,219,704	2,468,843	2,730,000			
5200 Interfund Transactions	0	1,211,649	0	91,760	47,643	140,776	78,918	78,728	75,000		125,000 500,000	
6000 Contingency	0	0	0	0	0	0	0	0	500,000		500,000	
7000 Unappropriated Ending	8,439,425	7,168,387	4,620,617	456,310	3,031,105	549,974	2,796,288	3,215,498	0			
Total Expenditures	48,687,196	52,476,577	52,838,882	45,634,583	47,721,427	46,427,107	49,783,260	53,733,982	55,818,000	583.46	60,227,000	592.3
Expenditures-Object: 100 Salaries	26,707,200	28,700,492	29,746,490	28,477,368	26,942,300	26,939,818	26.323.000	27,642,167	30,319,751	583.46	32,282,040	592.3
200 Associated Payroll Costs	9,255,308	10,488,565	12,719,461	11,851,771	10,390,658	10,353,957	10,933,846	11,344,466	12,565,946		14,229,282	
300 Purchased Services	2,631,533	2.817.823	3.078.697	2,806,716	4,263,925	4.943.070	5,488,754	6,531,732	7,051,659		8,204,421	
400 Materials and Supplies	2,031,333	1,534,267	1,805,607	952,295	727,341	1,425,983	1,438,210	1,928,378	2,000,766		1,518,135	
500 Capital Outlay	484,170	181,049	549,806	61,687	28,859	101.299	237,115	245,567	272,380		321,413	
	215,023	374,345	318,204	936.676	2,289,596	1,972,230	2,487,129	2,747,446	3,032,498		3,046,709	
600 Other Objects	210,020	1,211,649	010,204	91.760	47,643	140.776	78,918	78,728	75,000		125,000	
700 Interfund Transactions 800 Planned Reserve	8,439,425	7,168,387	4,620,617	456,310	3,031,105	549,974	2,796,288	3,215,498	500,000		500,000	
Total Expenditures	48,687,196	52,476,577	52,838,882	45,634,583	47,721,427	46,427,107	49,783,260	53,733,982	55,818,000	583.46	60,227,000	592.3
Total Experiation												
Total Expenditures Net					r	·····				r	FO 707 000	
of Planned Reserve	40,247,771	45,308,190	48,218,265	45,178,273	44,690,322	45,877,133	46,986,972	50,518,484	55,318,000		59,727,000	

General Fund - Salary Range Summary

			Range of	Annual Salary					
								oosed, Approv	
			Contract	Range	Actual	Budget	07-08	& Adopted	08-09
Functio	or Object	Description	Days	2008-09	2006-07	2007-08	FTE	2008-09	FTE
instruc	tional Sa	laries:							
Primar	y, K-3 Pre	ograms							
1111	00111	LICENSED SALARIES	191	\$34,214-69,338	3,478,554	3,992,195	73.09	4,236,698	74.4
1111	00112	CLASSIFIED SALARIES	185 to 195	\$17,642-25,428	473,028	528,511	23.96	529,420	23.1
		(Secretary I & Educational A	ssistant)						
		Sub-Totals for Primary, K-	3 Programs	•	3,951,582	4,520,706	97.05	4,766,118	97.5
Interm	odiate Fl	ementary Programs							
1112		LICENSED SALARIES	191	\$34,214-69,338	3,465,163	3,818,441	68.35	4,033,044	68.9
1112		CLASSIFIED SALARIES		\$ \$17,642-25,428	152,833	210,747	9.29	190,301	8.2
1112	00112	(Secretary I & Educational A		φτησημαίος (μο		,.	0120	,	
Sı	ub-Totals	for Intermediate Elementar		;	3,617,996	4,029,188	77.64	4,223,345	77.1
المالية	h Progra	-							
ar. nigi 1121	-	LICENSED SALARIES	191	\$34,214-69,338	2,355,254	2,470,063	48.78	2,736,606	49.8
1121		CLASSIFIED SALARIES		\$\$47,641-26,598	16,794	50,903	2.32	55,958	2.3
1121	00112	(Secretary I, II & Educationa		0 017,041-20,080	10,734	00,000	2.02	00,000	40
		Sub-Totals for Junior Hig		•	2,372,048	2,520,966	51.10	2,792,564	52.1
		·			La				
Jr. Hig	h Co-cur	ricular Programs							
1122	00112	CLASSIFIED SALARIES	185	\$19,344-25,234	14,196	15,102	0.62	15,777	0.6
		(Secretary II)						······································	
	S	ub-Totals for Junior High C	o-Curricular	•	14,196	15,102	0.62	15,777	0.6
High S	chool Pr	ograms							
1131	00111	LICENSED SALARIES	191	\$34,214-69,338	4,589,113	5,041,335	95.40	5,739,511	101.8
1131	00112	CLASSIFIED SALARIES	185-195	\$17,642-25,428	64,351	82,884	3.54	101,763	4.1
		(Secretary I & Educational A	ssistant)		r				
		Sub-Totals for High Schoo	ol Programs	5	4,653,464	5,124,219	98.94	5,841,274	106.0
High S	chool Co	o-Curricular							
1132		SUPERVISOR SALARIES	201	\$51,564-91,495	167,810	172,844	2.00	180,629	2.0
1132		CLASSIFIED SALARIES	189-212	\$19,762-37,787	83,847	61,706	2.00	84,218	2.5
		(Sec II & Athletic Trainer)							
	SL	b-Totals for High School C	o-Curricula	r .	251,657	234,550	4.00	264,847	4.5
Talart		od Drogromo							
1210		ed Programs LICENSED SALARIES	191	\$34,214-69,338	258,966	266,898	4.10	315,309	4.8
1210		-Totals for Talented & Gifte			258,966	266,898	4.10	315,309	4.8

and a second second second second			Range of	Annual Salary					_
Function	Object	Description	Contract Days	Range 2008-09	Actual 2006-07	Budget 2007-08	Prop 07-08 FTE	oosed, Approv & Adopted 2008-09	ved 08-09 FTE
		grams for Students with Dis		004 044 00 000	120,206	295.897	6.00	160,252	3.41
1220		LICENSED SALARIES	191	\$34,214-69,338	419,200	442,135	19.53	244,806	10.95
1220	00112	CLASSIFIED SALARIES	-	\$17,642-33,423	419,207	442,100	19.00	244,000	10.00
		(Special Ed. Assist., Sec II, 8			010 700	017 000	4.29	224,414	4.29
1220	00138	SPECIALIST SALARIES		\$34,273-72,801	210,708	217,029	29.82	The second se	18.65
		Sub-Totals for Restrictive	e Programs	\$	750,121	955,061	29.62	629,472	10.00
			1. Piastilii						
		Programs for Students wit	n Disabilite 191	\$34,214-69,338	788,099	967.817	16.96	1,023,269	17.27
1250		LICENSED SALARIES			783,216	759,104	36.71	1,063,736	46.96
1250	00112	CLASSIFIED SALARIES		\$17,642-26,189	703,210	700,104	00.7 1	1,000,700	
	-	(Educational Assist., Special			1,571,315	1,726,921	53.67	2,087,005	64.23
	Su	b-Totals for Less Restrictiv	e Programs	5	1,571,515	1,720,921	33.07	2,001,000	04,20
Fnalish	Second	I Language Programs							
1291		LICENSED SALARIES	191	\$34,214-69,338	95,667	98,035	1.50	111,294	1.67
		or English Second Languag	e Programs	5	95,667	98,035	1.50	111,294	1.67
		· · · · · · · · · · · · · · · · · · ·	0		L				
		Total 1000 Instruct	ion Salaries	5	17,537,012	19,491,646	418.44	21,047,005	427.43
	_								
		ary by Classification:			15,151,022	16,950,681	314.18	18,355,983	322.23
		LICENSED SALARIES			2,007,472	2,151,092	97.97	2,285,979	98.91
		CLASSIFIED SALARIES			2,007,472	172,844	2.00	180.629	2.00
		SUPERVISOR SALARIES			210,708	217,029	4.29	224,414	
	00138	SPECIALIST SALARIES			210,700	2.17,020	7.20	• • • • • • • • • • • • • • • •	1 The U
		Total 1000 Instruct	ion Salarie	S	17,537,012	19,491,646	418.44	21,047,005	427.43

			Range of	Annual Salary			Pro	oosed, Approv	ed
Functio	or Object	Description	Contract Days	Range 2008-09	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
Suppo	rt Service	es Salaries:					•		
Couns	eling Pro	grams							
2120		LICENSED SALARIES	191	\$34,214-69,338	562,244	676,976	12.38	691,612	11.83
2120	00112	CLASSIFIED SALARIES	200-210	\$20,912-28,644	125,461	133,411	5.00	201,303	7.25
		(Secretary II) Sub-Totals for Counseling	Programs		687,705	810,387	17.38	892,915	19.08
Nursin	g Service	25							
2134	-	SPECIALIST SALARIES	201	\$36,005-83,646	44,928	46,507	1.00	76,609	1.40
		Sub-Totals for Nursin	g Services		44,928	46,507	1.00	76,609	1.40
Devolu	plogical s	Sorviços							
2140	-	LICENSED SALARIES	191	\$34,214-69,338	226,654	238,985	4.09	247,647	4.10
		Sub-Totals for Psychologica		- , ,	226,654	238,985	4.09	247,647	4.10
-		aring Services LICENSED SALARIES	191	\$34,214-69,338	384,865	332,588	5.30	342,026	5.36
2150 2150		CLASSIFIED SALARIES	185	\$34,214-09,338 \$17,642-23,058	49,806	51,825	2.35	61,964	2.36
		(Educational Assistant)			r				
	Sub-1	Fotals for Speech and Hearin	g Services	i	434,671	384,413	7.65	403,990	7.72
Specia	l Service	s Administration							
2190		ADMINISTRATOR SALARIES	261	\$81,339-107,366	118,32 6	98,735	1.00	107,900	1.00
2190	00112	CLASSIFIED SALARIES (Secretary IV)	261	\$32,784-43,2448	40,215	41,421	1.00	43,261	1.00
	Sub-Tot	als for Special Services Adm	inistration	1	158,541	140,156	2.00	151,161	2.00
Inotauc	tional In	provement Services							
2210		ADMINISTRATOR SALARIES	261	\$85.002-112.204	210,250	206,101	2.00	210,133	2.00
2210		CLASSIFIED SALARIES	210-261	\$20,026-49,186	90,010	98,392	2.69	84,851	2.25
-		(Educational Assistant, Secre	-	-		304,493	4.69	294,984	4.25
Su	b-Totals	for Instructional Improvemer	It Services	i .	300,260	304,493[4.09	294,904	4.20
Media	Services								
2220	00112	CLASSIFIED SALARIES		\$20,076-35,795	309,286	338,858	12.70	342,765	12.74
		(Library Tech. Assistant, AV 3 Sub-Totals for Medi			309,286	338,858	12.70	342,765	12.74
	Specialis		404	404 0t 4 00 000	170 070	100 715	2 AA	100 990	3.00
2221	00111	LICENSED SALARIES Sub-Totals for Media	191 Specialists	\$34,214-69,338	178,676 178,676	186,715 186,715	3.00 3.00	196,839 196,839	3.00
		oup-rotais for media	opecialists	•	110,010	1001110	0.00	100,000	~.~

			Range of	Annual Salary			Prop	oosed, Approv	red
Functio	or Object	Description	Contract Days	Range 2008-09	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
Execut	ive Servi	ces							
2321		SUPERINTENDENT SALARI	261	N/A	130,960	134,589	1.00	135,871	1.00
2321		CLASSIFIED SALARIES	261	\$27,288-52,088	83,665	86,175	2.00	95,235	2.00
		(Secretary II & Executive)							
		Sub-Totals for Executive	e Services		214,625	220,764	3.00	231,106	3.00
Princip	al Admin	istrative Services					·		
2410	00112	CLASSIFIED SALARIES	184-261	\$18,356-43,248	667,139	719,273	25.12	707,709	23.24
		(Secretary I, II, III, IV, Support	Svcs. Coc	ord., & Data Proces	sor)				
2410	00113	ADMINISTRATIVE SALARIE	261	\$85,002-112,204	1,726,026	1,795,951	19.00	1,873,215	19.0
5	Sub-Total	s for Principal Administrativ	e Services		2,393,165	2,515,224	44.12	2,580,924	42.24
Busine	ss Servic	ces							
2520	00113	ADMINISTRATOR SALARIE!	261	\$85,002-112,204	94,774	98,735	1.00	112,204	1.00
2520	00112	CLASSIFIED SALARIES	261	\$31,212-49,186	260,987	287,085	6.70	307,872	6.7
		(Bookkeeper III, Payroli (Lead	& Spec) &	Confidential)					
		Sub-Totals for Busines	s Services		355,761	385,820	7.70	420,076	7.7
Buildin	ig Mainte	nance							
2542	00112	CLASSIFIED SALARIES	261	\$28,608-45,432	1,513,248	1,609,322	43.69	1,688,201	43.6
		(Custodian, Warehouseman,	Engineer I,	II, IV, & Maint. Wo	rker)				
2542	00116	SUPERVISOR SALARIES	261	\$51,564-91,495	160,244	165,051	2.00	172,489	2.0
		Sub-Totals for Building Ma	intenance	<u>.</u>	1,673,492	1,774,373	45.69	1,860,690	45.69
Ground	ds Mainte	enance							
2543	00112	CLASSIFIED SALARIES	261	\$29,820-\$43,248	107,198	111,769	3.00	119,246	3.0
		(Groundskeeper I & II)							
		Sub-Totals for Grounds Ma	intenance	!	107,198	111,769	3.00	119,246	3.0
Inform	ation Ser	vices							
2630	00116	SUPERVISOR SALARIES	261	\$51,564-91,495	63,344	65,244	1.00	73,373	1.0
		Sub-Totals for Informatio	n Services	;	63,344	65,244	1.00	73,373	1.0
Person	nnel Servi	ices							
2640	00113	ADMINISTRATOR SALARIE	261	\$85,002-112,204	104,239	107,366	1.00	112,204	1.0
2640	00112	CLASSIFIED SALARIES	261	\$27,288-49,186	78,412	79,664	2.00	84,800	2.0
		(Secretary II & Confidential) Sub-Totals for Personne	el Services	\$	182,651	187,030	3.00	197,004	3.0
	ology Ser		010 004	404 776 EO 060	105 054	190,812	4.00	199,236	4.0
2661	00112	CLASSIFIED SALARIES (Technology Tech II)	210-261	\$34,776-52,368	185,254	190,012	4.00	199,200	-1.0
2661	00116	SUPERVISOR SALARIES	261	\$51,564-91,495	76,918	79,225	1.00	86,240	1.0
2001	00110	Sub-Totals for Technolog			262,172	270,037	5.00		5.0
		ous-rotais for recimolog	y 061 VI068			2.0,007			
		T-1-1 0000 0	- D -14		7 500 400	7 000 777	165 00	9 374 005	164.9
		Total 2000 Support Service	s Salaries	1	7,593,129	7,980,775	165.02	8,374,805	104.9

	Range of	Annual Salary					
					Prop	oosed, Approv	red
	Contract	Range	Actual	Budget	07-08	& Adopted	08-09
Functior Object Description	Days	2008-09	2006-07	2007-08	FTE	2008-09	FTE
Total 2000 Support Services Salaries							
2000 Function Summary by Class	ification:						
00111 LICENSED SALARIES			1,352,439	1,435,264	24.77	1,478,124	24.29
00112 CLASSIFIED SALARIES			3,510,681	3,794,514	110.25	4,013,052	110.23
00113 ADMINISTRATOR SALARI	ES		2,384,575	2,441,477	25.00	2,551,527	25.00
00116 SUPERVISOR SALARIES			345,434	309,520	5.00	332,102	5.40
Total 2000 Support Servi	ces Salaries		7,593,129	7,980,775	165.02	8,374,805	164.92
	·					· · ·	
Total Reg	ular Salaries		25,130,141	27,472,421	583.46	29,421,810	592.35
Total 1000 and 2000 Summary by	Classificatio	n:					·
00111 LICENSED SALARIES			16,503,461	18,385,945	338.95	19,834,107	346.52
00112 CLASSIFIED SALARIES			5,518,153	5,945,606	208.22	6,299,031	209.14
00113 ADMINISTRATOR SALARI	ES		2,384,575	2,441,477	25.00	2,551,527	25.00
00116 SUPERVISOR SALARIES			513,244	482,364	7.00	512,731	7.40
00138 SPECIALIST SALARIES			210,708	217,029	4.29	224,414	4.29
Total Reg	ular Salaries		25,130,141	27,472,421	583.46	29,421,810	592.35

Note: Annual Salary Range amounts reflect full-time for range of contract days specified for the positions within that function.

Lake Oswego School District 7J Licensed Salary Schedule July 1, 2008 to June 30, 2009 3.75% Increase on Base

Stone	BA	BA+24	BA+45	MA BA+60	MA+24 BA+84	MA+45 BA+105
<u>Steps</u>	DA	DA+24	DITITI	D71100		
1	\$34,214	\$35,582	\$36,951	\$38,319	\$39,688	\$41,056
2	\$35,924	\$37,293	\$38,661	\$40,030	\$41,399	\$42,767
3	\$37,635	\$39,004	\$40,372	\$41,741	\$43,109	\$44,478
4	\$39,346	\$40,714	\$42,083	\$43,451	\$44,820	\$46,188
5	\$41,056	\$42,425	\$43,793	\$45,162	\$46,531	\$47,899
6	\$42,767	\$44,136	\$45,504	\$46,873	\$48,241	\$49,610
7	\$44,478	\$45,846	\$47,215	\$48,583	\$49,952	\$51,320
8	\$46,188	\$47,557	\$48,926	\$50,294	\$51,663	\$53,031
9	\$47,899	\$49,268	\$50,636	\$52,005	\$53,373	\$54,742
10	\$49,610	\$50,978	\$52,347	\$53,715	\$55,084	\$56,453
11	\$51,320	\$52,689	\$54,058	\$55,426	\$56,795	\$58,163
12	\$53,031	\$54,400	\$55,768	\$57,137	\$58,505	\$59,874
13	\$54,742	\$56,110	\$57,479	\$58,847	\$60,216	\$61,585
14			\$59,190	\$60,558	\$61,927	\$63,295
15			\$60,900	\$62,269	\$63,637	\$65,006
16				\$63,980	\$65,348	\$66,717
17						\$68,427

Longevity

\$852

\$911

\$881

27

LAKE OSWEGO SCHOOL DISTRICT

CLASSIFIED SALARY SCHEDULE 2008-09 3.75% increase on Base

,

			STEPS					······································
RANGE	1st	2nd	3rd	4th	<u>5</u> th	6th	RANGE	JOB TITLES
	9.24	10.01						
0	1,608	1,742		·			0	
	19,296	20,904						
[[9.57	10.05	10.47	10.90	11.63	12.38		
1	1,664	1,749	1,822	1,897	2,024	2,154	1	
	19,968	20,988	21,864	22,764	24,288	25,848		
	10.05	10.47	10.90	11.43	12.18	12.93		
2	1,749	1,822	1,897	1,989	2,119	2,250	2	FSAI
	20,988	21,864	22,764	23,868	25,428	27,000		
	10.47	10.90	11.43	11.92	12.77	13.62		
3	1,822	1,897	1,989	2,074	2,222	2,370	3	FSAII
	21,864	22,764	23,868	24,888	26,664	28,440		
	10.90	11.43	11.92	12.47	13.35	14.22		
4	1,897	1,989	2,074	2,170	2,323	2,474	4	
	22,764	23,868	24,888	26,040	27,876	29,688		
	11.43	11.92	12.47	13.07	13.97	14.85		
5	1,989	2,074	2,170	2,274	2,431	2,584	5	
	23,868	24,888	26,040	27,288	29,172	31,008		
	11.92	12.47	13.07	13,70	14.65	15.58		
6	2,074	2,170	2,274	2,384	2,549	2,711	6	Educational Assistant, Personal Care Assistant,
	24,888	26,040	27,288	28,608	30,588	32,532		Extended Day Care Provider, FSA III (Cook)
	12.47	13.07	13.70	14.28	15.28	16.30		
7	2,170	2,274	2,384	2,485	2,659	2,836	7	Secretary 1
	26,040	27,288	28,608	29,820	31,908	34,032		
	13.07	13.70	14.28	14.95	16.02	17.05		
8	2,274	2,384	2,485	2,601	2,787	2,967	8	Data Processor, Secretary II, Library Technology Assistant
	27,288	28,608	29,820	31,212	33,444	35,604		
	13.70	14.28	14.95	15.70	16.80	17.90		
9	2,384	2,485	2,601	2,732	2,923	3,115	9	Support Services Coordinator, Yourth Transition Specialist
	28,608	29,820	31,212	32,784	35,076	37,380		Custodian, Food Services Transporter
	14.28	14.95	15.70	16.38	17.60	18.80		
10	2,485	2,601	2,732	2,850	3,062	3,271	10	Bookkeeper II, Campus Security, Secretary III, Printer,
	29,820	31,212	32,784	34,200	36,744	39,252		Warehouseman, Groundskeeper 1
	14.95	15.70	16.38	17.13	18.45	19.75		
11	2,601	2 732	2,850	2,981	3,210	3,437	11	Bookkeeper III
	31,212	32,784	34,200	35,772	38,520	41,244		
	15.70	16.38	17.13	17.96	19.35	20.71		
12	2,732	2,850	2,981	3,125	3,367	3,604	12	AV Technician, Payroll Specialist, Secretary IV,
L	32,784	34,200	35,772	37,500	40,404	43,248		Food Service Manager III
	16.38	17.13	17.96	18.86	19.75			
13	2,850	2,981	3,125	3,282	3,437		13	Engineer I
	34,200	35,772	37,500	39,384	41,244			
	17.13	17.96	18.81	19.76	20.71			
14	2,981	3,125	3,273	3,438	3,604	:	14	Engineer III, Groundskeeper II
J	35,772	37,500	39,276	41,256	43,248			
]	17.96	18.81	19.71	20.73	21.76			
15	3,125	3,273	3,430	3,607	3,786		15	Engineer IV, Maintenance Workers, Licensed Practical Nurse
	37,500	39,276	41,160	43,284	45,432			
	18.35	19.25	20.20	21.20	22.28			
16	3,193	3,350	3,515	3,689	3,877		16	Athletic Trainer, Lead Payroll Specialist
ļ	38,316	40,200	42,180	44,268	46,524		<u> </u>	1
	20.70	21.68	22.71	23.88	25.08			
17	3,602	3,772	3,952	4,155	4,364		17	Technology Technician II
	43,224	45,264	47,424	49,860	52,368			L

Numbers show hourly rate; monthly rate if working full time; yearly rate for full time 12 month employee.

Lake Oswego School District 7J Salary Schedule for Administrators and Other Staff July 1, 2008 to June 30, 2009

Position	Range of Contract Days	FTE Bu 2008-09	dgeted _2007-08_	Annual Salary Range 2008-09
Administrators:				
Director	261	5	5	\$102,233 - 112,204
High School Principal	261	2	2	\$105,404 - 111,070
Junior High Principal	261	2	2	\$96,591 - 102,259
Elementary Principal	261	9	9	\$94,438 - 100,106
H.S. Assistant/Vice Princ.	261	4	4	\$87,270 - 99,963
Jr. High Vice Principal	261	2	2	\$85,002 - 90,670
Total Administr	rators	24	24	
Directors, Professional & Techni & Confidential:	ćal,			
Director	201-261	8	5	\$70,966 - 91,495
Assistant Director	261	2	2	\$54,564 - 90,316
Executive Secretary	261	. 1	1	\$52,506 - 59,621
Confidential Secretary	261	4	4	\$40,825 - 49,186
Therapist & Specialist	191-210	5.29	6.29	\$36,351 - 83,646
Nurse	201	1.5	1	\$36,005 - 72,968

Community Contributions Fund - Revenues by Source

****************	nin a sanan kana kana kana kana kana kana	Proposed &						
Object		Actual	Actual	Budget	Approved	Adopted		
Series	Description	2005-06	2006-07	2007-08	2008-09	2008-09		
	· · ·							
From Lo	cal Sources							
01920	CONTRIBUTIONS/DONATIONS	22,563	15,713	120,000	120,000	120,000		
01921	CONTRIB/DONATIONS-PTO/A	436,472	326,579	448,000	448,000	448,000		
01922	CONTRIB/DONATN-FOUNDATION	1,650,000	1,850,000	2,250,000	2,300,000	2,300,000		
	Sub-Total from Local Sources	2,109,035	2,192,292	2,818,000	2,868,000	2,868,000		
From Ot	her Sources							
05400	BEGINNING FUND BALANCE	18,982	20,135	60,000	60,000	60,000		
	Sub-Totals From Other Sources	18,982	20,135	60,000	60,000	60,000		
	Grand Totals	2,128,017	2,212,427	2,878,000	2,928,000	2,928,000		

Community Contributions Fund - Expenditures

	Ohiast		ā nās sat	A	(Charles of		posed, Approve	
Function	Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
Drimont								
Primary, I 1111	100	SALARIES	544,243	EE2 000	204 500	9.00	204 500	9.00
	200		,	553,088	384,500	9.00	394,500	9.00
		ASSOCIATED PAYROLL COSTS	205,913	204,817	195,000		195,000	
1111	300	PURCHASED SERVICES	3,928	4,728	8,000		8,000	
1111 1111	400 500	MATERIALS AND SUPPLIES	7,296	6,469	15,000		15,000	
1111			43,281	114,990 884,092	50,000	9.00	50,000	0.00
	Sub-	Totals for Primary, K-3 Programs	804,661	004,0921	652,500	9.00 [662,500	9.00
Intermedi	ate Prog	rams						
1112	100	SALARIES	68,712	166,039	384,500	9.00	394,500	9.00
1112	200	ASSOCIATED PAYROLL COSTS	28,610	67,853	195,000		195,000	
1112	300	PURCHASED SERVICES	0	. 0	15,000		15,000	
1112	400	MATERIALS AND SUPPLIES	15,906	7,208	20,000		20,000	
1112	500	CAPITAL OUTLAY	48,516	48,685	50,000		50,000	
	Sub-1	Totals for Intermediate Programs	161,744	289,785	664,500	9.00	674,500	9.00
Jr. High P			474 500	400 400	050 000	0.00	000 000	0.00
1121	100	SALARIES	174,596	189,463	253,000	6.00	263,000	6.00
	200	ASSOCIATED PAYROLL COSTS	73,701	81,926	127,500		127,500	
	400	MATERIALS AND SUPPLIES	0	1,540	7,000		7,000	
1121	500		88,344	44,220	25,000	<u> </u>	25,000	C 00
		Sub-Totals for Jr. High Programs	336,641	317,149	412,500	6.00	422,500	6.00
High Scho	ool Prog	rams						
1131	100	SALARIES	331,873	355,003	455,500	11.00	475,500	11.00
1131	200	ASSOCIATED PAYROLL COSTS	140,298	143,309	225,000		225,000	
1131	300	PURCHASED SERVICES	0	287	0		0	
1131	400	MATERIALS AND SUPPLIES	13,220	23,251	35,000		35,000	
1131	500	CAPITAL OUTLAY	101,401	11,811	65,000		65,000	
	Sub-	Totals for High School Programs	586,792	533,661	780,500	11.00	800,500	11.00
High Scho		-vievelen						
1132	100	SALARIES	0	0	5,000		5,000	
	200	ASSOCIATED PAYROLL COSTS	0	0	•		1,000	
	500	CAPITAL OUTLAY	· 0	0	1,000 1,000		1,000	
1102		als for High School Cocurricular	0	0	7,000	- 1	7,000	
	000-101		0	<u> </u>	7,000	L	1,000	
High Scho	ool Cocu	rricular- Music						
	500	CAPITAL OUTLAY	61,956	0	5,000		5,000	
Sub-To	tals for	High School Cocurricular- Music	61,956	0	5,000		5,000	
Learning	Disahiliti	es Services						
	400	MATERIALS AND SUPPLIES	210	80	1,000		1,000	
	500	CAPITAL OUTLAY	210	0	2,000		2,000	
		or Learning Disabilities Services	210	80	3,000	<u> </u>	3,000	
		Sub-Totals 1000 Instruction	1,952,004	2,024,767	2,525,000	35.00	2,575,000	35.00

						Prop	Proposed, Approved		
	Object	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE	
unction	Series	Description	2003-00	2000-07	2007-00		2000-03		
mprovem	nent of Ir	struction							
210	100	SALARIES	2,405	6,454	10,000		10,000		
2210	200	ASSOCIATED PAYROLL COSTS	326	1,238	3,000		3,000		
2210	300	PURCHASED SERVICES	119	0	6,000		6,000		
2210	400	MATERIALS AND SUPPLIES	0	4,558	1,000		1,000		
s	iub-Tota	is for Improvement of Instruction	2,850	12,250	20,000	0	20,000	<u>.</u>	
/ledia Sei	rvices					•			
2220	400	MATERIALS AND SUPPLIES	3,522	0	0		0		
2220	500	CAPITAL OUTLAY	0	0	45,000		45,000		
		Sub-Totals for Media Services	3,522	0	45,000	0	45,000		
Princinal	Adminis	trative Services							
2410	400	MATERIALS AND SUPPLIES	9,725	3,656	0		0		
2410	500	CAPITAL OUTLAY	0,120	0,000	20,000		20.000		
		Principal Administrative Services	9,725	3,656	20,000	0	20,000		
		internet of Direct							
•		intenance of Plant PURCHASED SERVICES	0	.0	30,000		30,000		
2540	300		0	5,183	25,000		25,000		
2540 2540	400 500	MATERIALS AND SUPPLIES CAPITAL OUTLAY	0	0,100	25,000		25,000		
		eration and Maintenance of Plant	0	5,183	80,000	0	80,000		
	0.01.05								
	Sub	Totals 2000 Supporting Services	16,097	21,089	165,000	0	165,000		
Facilities	Acquisi	ion and Construction							
4150	500	CAPITAL OUTLAY	57,726	19,500	98,000		98,000		
Sub-Te	otals for	Facilities Acquisition and Const.	57,726	19,500	98,000	0	98,000		
Sub-Tota	ls 4000 F	acilities Acquisitions and Const.	ol	19,500	98,000	0	98,000		
.ong-Teri	m Debt S	ervice							
5110	600	OTHER OBJECTS	82,055	88,504	90,000		90,000		
	Sub-Te	otals for Long-Term Debt Service	82,055	88,504	90,000	0	90,000		
Unapprop		nding Fund Balance							
7000	00820	RESERVE FOR NEXT YEAR	20,135	58,567	0		0		
Sub-Tota	ls 7000 l	Inappropriated Ending Fund Bal.	20,135	58,567	0	0	0		
		Grand Totals	2,128,017	2,212,427	2,878,000	35.00	2,928,000	35.0	

Grants Fund - Revenues by Source

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Object		Actual	Actual	Budget	Approved	Adopted		
Series	Description	2005-06	2006-07	2007-08	2008-09	2008-09		
From Lo	cal Sources							
01900	REFUND OF PRIOR YEAR EXPENDITURE	140,706	0	0	0 ·	0		
01920	CONTRIBUTIONS/DONATIONS	0	6,142	3,500	3,500	3,500		
	Sub-Totals From Local Sources	140,706	6,142	3,500	3,500	3,500		
Erom Int	ermediate Sources							
02100	OTHER GRANTS	0	0	0	21,000	21,000		
02100	Sub-Totals for Intermediate Sources	o	0		21,000	21,000		
	L							
From Sta	ate Sources							
03209	OTHER GRANTS		27,072	1,284,000	30,000	30,000		
03990	SB 622 TECHNOLOGY GRANT	26,432	2,246	0	0	0		
	Sub-Totals From State Sources	26,432	29,318	1,284,000	30,000	30,000		
From Fe	deral Sources							
04501	TITLE IA GRANTS	131,292	197,781	212,000	235,000	235,000		
04508	IDEA GRANTS	865,617	971,201	1,211,000	1,366,000	1,366,000		
04507	CLASS SIZE REDUCTION/OTHER GRANT	139,804	137,780	160,000	195,000	195,000		
04530	DRUG AND ALCOHOL GRANTS	14,700	18,093	20,000	23,000	23,000		
	Sub-Totals From Federal Sources	1,151,413	1,324,855	1,603,000	1,819,000	1,819,000		
From Oti	her Sources							
05400	BEGINNING FUND BALANCE	• 0	140,706	0	0	0		
	Sub-Totals From Other Sources	0	140,706	0	0	0		
	Grand Totals	1,318,551	1,501,021	2,890,500	1,873,500	1,873,500		

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Grants Fund - Expenditures

		-				Proposed, Approved			
Function	Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE	
Primary, I	K-3 Prog	rams							
1111	100	SALARIES	91,787	96,198	94,000	2.00	105,000	2.00	
1111	200	ASSOCIATED PAYROLL COSTS	36,570	20,263	39,000		50,000		
1111	400	MATERIALS AND SUPPLIES	0	0	400,000		0		
	Sub-	Totals for Primary, K-3 Programs	128,357	116,461	533,000	2.00	155,000	2.00	
Intermedi	ate Elem	entary Programs							
1112	400	MATERIALS AND SUPPLIES	0	0	200,000		0		
Sub-Tot	als for In	termediate Elementary Programs	0	0	200,000		0		
Jr. High P	rograms								
1120	400	MATERIALS AND SUPPLIES	0.	0	200,000		0		
	Sub	-Totals for Junior High Programs	0	0	200,000		0		
High Sch	ool Prog	rams							
1130	400	MATERIALS AND SUPPLIES	0	0	300,000		0		
1130	500	CAPITAL OUTLAY	0	167,778	· 0		0		
	Sub	-Totals for High School Programs	0	167,778	300,000		0		
Special P	rograms								
1200	100	SALARIES	375,080	399,411	460,000	17.00	510,000	18.00	
1200	200	ASSOCIATED PAYROLL COSTS	182,252	156,970	285,000		310,000		
1200	300	PURCHASED SERVICES	29,768	195,561	130,000		165,000		
1200	400	MATERIALS AND SUPPLIES	9,943	32,606	42,000		45,000		
1200	500	CAPITAL OUTLAY	6,914	27,752	35,000		35,000		
		Sub-Totals for Special Programs	603,957	812,300	952,000	17.00	1,065,000	18.00	
		Sub-Total 1000 Instruction	732,314	1,096,539	2,185,000	19.00	1,220,000	20.00	
Student St	Sunnort	Services							
2100	100	SALARIES	10,000	13,500	13,500		15,000		
2100	200	ASSOCIATED PAYROLL COSTS	4,700	3,891	6,500		7,000	-	
		tals for Student Support Services	14,700	17,391	20,000		22,000		
Instructio	onal Impi	rovement Services							
2210	100	SALARIES	2,294	25,642	25,000		35,000		
2210	200	ASSOCIATED PAYROLL COSTS	1,281	2,625	6,000		8,000		
2210	300	PURCHASED SERVICES	21,819	21,999	70,000		30,000		
2210	400	MATERIALS AND SUPPLIES	0	105	100,000		0		
	als for In	structional Improvement Services	25,394	50,371	201,000	·····	73,000		
Student	Assessm	ent Services							
2230	100	SALARIES	0	5,050	8,000		8,000		
2230	200	ASSOCIATED PAYROLL COSTS	0	828	1,500		1,500		
2230	300	PURCHASED SERVICES	0	· 0	3,000		3,000		
Su	b-Totals	for Student Assessment Services	0	5,878	12,500		12,500		

						Pro	posed, Approv	ed
Function	Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
Special S	ervices A	dministration						
2190	100	SALARIES	210,733	173,488	240,000	4.50	260,000	5.00
2190	200	ASSOCIATED PAYROLL COSTS	74,467	70,827	100,000		110,000	
2190	300	PURCHASED SERVICES	8,853	20,449	4,750		25,000	
2190	400	MATERIALS AND SUPPLIES	2,959	16,529	1,250		16,000	
Sub-	Fotals for	r Special Services Administration	297,012	285,821	346,000	4.50	411,000	5.00
Technolo	av & lafo	rmation Services			•			
2661	500	CAPITAL OUTLAY	26,432	2,246	0		0	
		for Tech. & Information Services	26,432	2,246	0		0	
Indirect C	ost Char	ges						
2601	600	OTHER OBJECTS	34,192	0	54,000		54,000	
	Sub	o-Totals for Indirect Cost Charges	34,192	· 0	54,000		54,000	
	S	Sub-Totals 2000 Support Services	397,731	361,707	633,500	4.50	572,500	5.00
Long-Ter	m Debt S	ervice						
5110	600	OTHER OBJECTS	47,801	42,775	72,000		81,000	
	Sub-T	otals for Long-Term Debt Service	47,801	42,775	72,000		81,000	
Unappror	vistod E	nding Reserve						
7000	00820	•	140,706	0	0		0	
		r Unappropriated Ending Reserve	140,706	Ő	0		0	
~~~								
		Grand Totals	1,318,552	1,501,021	2.890.500	23.50	1,873,500	25.00

# **Grants Fund - Expenditures by Grant**

						Pro	posed, Approv	/ed
Function	Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
STATE L	OTTER	Y BOND/ SB 318 GRANT						
Primary,	K-3 Pro	grams						
1111	400	MATERIALS AND SUPPLIES	0	0	400,000		0	
	Su	b-Totals for Primary, K-3 Programs	0	0	400,000		0	
Intermed	iate Ele	mentary Programs						
1112	400	MATERIALS AND SUPPLIES	0	0	200,000		0	
Sub-To	tals for	Intermediate Elementary Programs	0	0	200,000		• 0	
Jr. High I	Program							
1120	400	MATERIALS AND SUPPLIES	0	0	200,000		0	
	Su	Ib-Totals for Junior High Programs	0	0	200,000		0	
High Sch	ool Pro	grams						
1130	400	MATERIALS AND SUPPLIES	0	0	300,000		0	
1130	500	CAPITAL OUTLAY	0	167,778	0		0	
	Su	b-Totals for High School Programs	0	167,778	300,000		0	
Instructio	onal Imp	provement Services						
2210	300	PURCHASED SERVICES	0	0	50,000		0	
2210	400	MATERIALS AND SUPPLIES	ō	0	100,000		0	
		structional Improvement Services	0	0	150,000		0	
					•			
	•	Ending Reserve		~	~	•		
7000		RESERVE FOR NEXT YEAR	140,706	0 0	0		0 0	
Sub-	Totals T	or Unappropriated Ending Reserve	140,706	01	U		V	
Sub-	Totals f	or STATE LOTTERY/SB318 GRANT	140,706	167,778	1,250,000		0	
IDEA GR	ANTS							
Loarning	Dicabil	ities Services					1	
1290	100	SALARIES	291,485	288,917	350,000	14.00	390,000	15.00
1290	200	ASSOCIATED PAYROLL COSTS	251,485 151,365	109,721	230,000	1-000	250,000	.0.00
1290	300	PURCHASED SERVICES	24,733	183,352	120,000		150,000	
1290	400	MATERIALS AND SUPPLIES	4,229	17,750	30,000		30,000	
1290	500	CAPITAL OUTLAY	6,914	21,477	35,000		35,000	
		s for Learning Disabilities Services	478,726	621,217	765,000	14.00	855,000	15.00
		terre a construction of the second seco						
•		Administration		100 100	040.000		000 000	
2190	100	SALARIES	210,733	173,488	240,000	4.50	260,000	5.00
2190	200	ASSOCIATED PAYROLL COSTS	74,467	70,827	100,000		110,000	
2190	300	PURCHASED SERVICES	8,853	20,449	4,750		25,000	
2190	400	MATERIALS AND SUPPLIES	2,005	16,529	250		15,000	
2190	500	CAPITAL OUTLAY	0	4,528	0		0	
Sub-	Totals f	or Special Services Administration	296,058	285,821	345,000	4.50	410,000	5.00

							posed, Approv	ved
Function	Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
Indirect C	Cost Ch	31000						
2601	600	OTHER OBJECTS	33,500	0	45,000		45,000	
		b-Totals for Indirect Cost Charges	33,500	Ő	45,000		45,000	
		······································		<u>``</u> L				
Long-Ter								
5110		OTHER OBJECTS	35,356	32,145	50,000		50,000	
	Sub-	Totals for Long-Term Debt Service	35,356	32,145	50,000		50,000	
		Sub-Totals for IDEA GRANT	843,640	939,183	1,205,000	18.50	1,360,000	20.00
	GRANT	х.						
Loomine	Dicabili	ties Services						
1272	100	SALARIES	83,595	110,494	110,000	3.00	120,000	3.00
1272	200	ASSOCIATED PAYROLL COSTS	30,887	47,249	55,000	0.00	60,000	0.00
1272	300	PURCHASED SERVICES	5,035	12,209	10,000		15,000	
1272	400	MATERIALS AND SUPPLIES	5,714	14,856	12,000		15,000	
1272	500	CAPITAL OUTLAY	0	6,275	0		0	
		for Learning Disabilities Services	125,231	191,083	187,000	3.00	210,000	3.00
On on the C								
Special S 2190	400	Administration MATERIALS AND SUPPLIES	954	0	1.000		1 000	
		or Special Services Administration	954	0 0	1,000		1,000 1,000	
000-	iotais i		504	<u> </u>	1,000[	l	1,000	
Indirect C	ost Cha	arges						
2601		OTHER OBJECTS	0	0	9,000		9,000	
	Su	b-Totals for Indirect Cost Charges	0	0	9,000		9,000	
Long-Ter	m Deht	Sarvica						
5110	600	OTHER OBJECTS	5,107	6,698	15,000		15,000	
0.10		Totals for Long-Term Debt Service	5,107	6,698	15,000		15,000	
	Gub		0,107		10,000			
		Sub-Totals for TITLE IA GRANT	131,292	197,781	212,000	3.00	235,000	3.00
IDEA INTI	ERVENT	ION GRANTS						
Instructio	nal Imp	rovement Services						
2210	100	SALARIES	2,294	2,201	5,000		5,000	
2210	200	ASSOCIATED PAYROLL COSTS	1,281	317	1,000		1,000	
Sub-Tota	ils for In	structional Improvement Services	3,575	2,518	6,000		6,000	
	S	Jb-Totals for IDEA INTERVENTION	3,575	2,518	6,000		6,000	
07.TT			<b>*</b>					
STALE IE	CUNUT	.OGY GRANT						
Technolo	gy & Inf	ormation Services						
2661	+ +	CAPITAL OUTLAY	26,432	2,246	0		. 0	
Sub-Tota		echnology & Information Services	26,432	2,246	0		0	
Sut	o-Totals	for STATE TECHNOLOGY GRANT	26,432	2,246	0	T	0	7
- ***							Ĩl	

							oosed, Approv	
Function	Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
CLASS S	IZE REC	UCTION GRANT						
Primary,		-						
1111	100	SALARIES	91,787	96,198	94,000	2.00	105,000	2.00
1111	200	ASSOCIATED PAYROLL COSTS	36,570	20,263	39,000		50,000	
	Sul	o-Totals for Primary, K-3 Programs	128,357	116,461	133,000	2.00	155,000	2.00
instructio	onai Imp	rovement Services						
2210	100	SALARIES	0	6,912	0		10,000	
2210	200	ASSOCIATED PAYROLL COSTS	0	641	0		2,000	
2210	300	PURCHASED SERVICES	4,108	10,994	20,000		20,000	
Sub-Tota	als for Ir	structional Improvement Services	4,108	18,547	20,000		32,000	
Long-Ter	rm Debt	Service						
5110	600	OTHER OBJECTS	7,338	2,772	7,000		8,000	
	Sub-	Totals for Long-Term Debt Service	7,338	2,772	7,000		8,000	
					(20.000			
Sub-T	otals for	CLASS SIZE REDUCTION GRANT	139,803	137,780	160,000	2.00	195,000	2.00
OTHER G	RANTS							
nstructio	onal Imp	rovement Services						
2210	100	SALARIES	0	16,529	20,000		20,000	
2210	200	ASSOCIATED PAYROLL COSTS	0	1,667	5,000		5,000	
2210	300	PURCHASED SERVICES	17,711	11,005	0		10,000	
2210	400	MATERIALS AND SUPPLIES	0	105	0	•	0	
Sub-Tota	als for Ir	structional Improvement Services	17,711	29,306	25,000		35,000	
Student	Assessn	nent Services						
2230	100	SALARIES	0	5,050	8,000		8,000	
2230	200	ASSOCIATED PAYROLL COSTS	0	828	1,500		1,500	
2230	300	PURCHASED SERVICES	0	0	3,000		3,000	
Su	ib-Totals	s for Student Assessment Services	0	5,878	12,500	1	12,500	
ndirect (	Cost Ch	ardes						
2601	600	OTHER OBJECTS	692	0	0	•	. 0	
	Su	b-Totals for Indirect Cost Charges	692	0	0		0	
_								
<b>Long-Te</b> 5110	rm Debt 600	OTHER OBJECTS	0	458	0		7,000	
5110		Totals for Long-Term Debt Service	Ő	458	Ō		7,000	
		Sub-Totals for OTHER GRANTS	18,403	35,642	37,500		54,500	
DRUG AI			<b>.</b>					
		· · ·						
Counseli			40.000	10 000	10 500		4 m 000	
2120	100	SALARIES	10,000	13,500	13,500		15,000	
2120	200	ASSOCIATED PAYROLL COSTS	4,700	3,891	6,500	T	7,000 <b>22,000</b>	
	St	ib-Totals for Counseling Programs	14,700	17,391	20,000		22,000	

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						Proposed, Approved			
Function	Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE	
Long-Ter	m Debt	Service							
5110	600	OTHER OBJECTS	0	702	0		1,000		
	Sub-	Totals for Long-Term Debt Service	0	702	0		1,000		
	Sub-To	tals for DRUG & ALCOHOL GRANT	14,700	18,093	20,000		23,000		

### Grand Totals 1,318,551 1,501,021 2,890,500 23.50 1,873,500 25.00

# Food Services Fund - Revenues by Source

From Local	Description	Actual 2005-06	Actual 2006-07	Budget	Approved	Adopted
From Local	anna na anna ann ann ann ann an ann ann	2005-06	2006-07	0007 00		
	<b>A</b>			2007-08	2008-09	2008-09
					,	
01020 F		1 005 079	1.204.894	1.400.000	1,410,000	1,410,000
	OOD SALES TO PUPILS	1,205,978	· • • • • • • •			
01630 B	BANQUETS/CATERING	55,779	85,031	90,000	100,000	100,000
	Sub-Totals From Local Sources	1,261,757	1,289,925	1,490,000	1,510,000	1,510,000
From State	SOURCES BASIC SCHL SUPPORT LUNCH	16.919	16,050	20,000	20,000	20,000
03102 0				20,000	20,000	20,000
	Sub-Totals From State Sources	16,919	16,050	20,000	20,000	20,000
From Eada	ral Sources					
	ISLP PROG REIMBURSEMENTS	201.878	201.955	205,000	210,000	210.000
	COMMODITIES BY USDA	74,632	86,009	, 90,000	95,000	95,000
04910 C	Sub-Totals From Federal Sources	276,510	287,964	295,000	305,000	305,000
	· · · · · · · · · · · · · · · · · · ·		i			
From Other	r Sources					
05100 L	ONG TERM DEBT PROCEEDS	0	450,000	350,000	0	0
05200 II	NTERFUND TRANSFERS	0	0	25,000	75,000	75,000
05400 E	BEGINNING FUND BALANCE	0	29,664	0	0	0
	Sub-Totals From Other Sources	0	479,664	375,000	75,000	75,000

Grand Totals 1,555,186 2,073,603 2,180,000 1,910,000 1,910,000

## **Food Services Fund - Expenditures**

						Prop	osed, Approv	ed
	Object		Actual	Actual	Budget	07-08	& Adopted	08-09
Function	Series	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
Food Ser	vices					10.05	000 000	10.25
3100	100	SALARIES	556,409	552,243	615,000	10.25	620,000	10.20
3100	200	ASSOCIATED PAYROLL COSTS	216,368	221,339	280,000		285,000	
3100	300	PURCHASED SERVICES	14,632	96,290	81,000		71,000	
3100	400	MATERIALS AND SUPPLIES	735,307	762,115	838,000		838,000	
3100	500	CAPITAL OUTLAY	382	30,981	300,000		30,000	
3100	600	OTHER OBJECTS	2,424	5,063	6,000		6,000	
		Sub-Totals for Food Services	1,525,522	1,668,031	2,120,000	10.25	1,850,000	10.25
		<b>k</b> -						
Long-Te	m Debt	Service						
5110	600	OTHER OBJECTS	0	. 0	60,000		60,000	
	Sub-T	otals for Long-Term Debt Service	0	0	60,000		60,000	
Unappro	priated I	Ending Reserve					-	
7000	820	RESERVE FOR NEXT YEAR	29,664	405,572	0		0	
Sub-T	otals for	Unappropriated Ending Reserve	29,664	405,572	0		· 0	
		Grand Totals	1,555,186	2,073,603	2,180,000	10.25	1,910,000	10.25
		Grand Totais	-1,000,100]	2,010,0001				
		Salary Allocation:						
		Contracted Positions*	522.416	509,826	348,864	10.25	368,052	10.25
		Extra Duty/Hourly	33,993	42,417	266,136		251,948	
		Exila Duly/Houly	00,000					
		Total Salaries	556,409	552,243	615,000	10.25	620,000	10.25

* Budgeted Contracted Positions only include postions eligible for insurance benefits. Positions without insurance benefits are accounted for in the hourly category for budgetary purposes. For actual expenditure purposes, all regular employees salaries are included in the contracted positions' line item amounts.

## **Community Services Fund - Revenues by Source**

					Proposed &							
Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	Approved 2008-09	Adopted 2008-09						
	al Sources											
01801	COMMUNITY SCHOOL TUITION	948,292	1,011,055	1,235,000	1,300,000	1,300,000						
01805	CHILD CARE	877,548	940,353	1,100,000	1,150,000	1,150,000						
01810	POOL FEES	134,209	124,535	150,000	150,000	150,000						
01815	DRIVERS ED PUPIL FEES	48,461	91,276	90,000	100,000	100,000						
01911	RENT FROM SCHOOL FACILITY	13,387	250	20,000	20,000	20,000						
01990	MISCELLANEOUS INCOME	226	421	10,000	10,000	10,000						
	Sub-Totals From Local Sources	2,022,123	2,167,890	2,605,000	2,730,000	2,730,000						
	,											
From Sta	te Sources											
03204	DRIVER EDUCATION REIMBURS	-2,000	0	0	0	0						
	Sub-Totals From State Sources	-2,000	0	0	0	0						
From Oth	ner Sources											
05200	INTERFUND TRANSFERS	78,918	78,728	50,000	75,000	75,000						
00200	Sub-Totals From Other Sources	78,918	78,728	50,000	75,000	75,000						
		مىرىيىتىكى <u>تىرىمى مىرىمى</u> ب										
	Grand Totals	2,099,041	2,246,618	2,655,000	2,805,000	2,805,000						

# **Community Services Fund - Expenditures**

						Prop	osed, Approve	d
	Object		Actual	Actual	Budget	07-08	& Adopted	08-09
Function	Series	Description	2005-06	2006-07	2007-08	FTE	2008-09	FTE
Communii	ty Schoo	l Programs						
3200	100	SALARIES	301,504	299,798	430,000	5.00	460,000	5.00
3200	200	ASSOCIATED PAYROLL COSTS	89,790	96,764	140,000		150,000	
3200	300	PURCHASED SERVICES	383,168	455,858	445,000		475,000	
3200	400	MATERIALS AND SUPPLIES	243,429	250,510	250,000		270,000	
3200	500	CAPITAL OUTLAY	12,132	0	5,000		5,000	
3200	600	OTHER OBJECTS	3,833	4,741	10,000		10,000	
+ - + -	ub-Totals	o for Community School Programs	1,033,856	1,107,671	1,280,000	5.00	1,370,000	5.00
Culm Can	ton Drog							
Swim Cen 3250	100 100	SALARIES	111,703	106,148	125,000	1.00	125,000	1.00
3250	200	ASSOCIATED PAYROLL COSTS	25,322	22,219	39,000		39,000	
3250	300	PURCHASED SERVICES	127,019	126,241	90,000		130,000	
3250	400	MATERIALS AND SUPPLIES	16,268	25,951	15,000		30,000	
3250	600	OTHER OBJECTS	255	. 0	1,000		1,000	
0200		-Totals for Swim Center Programs	280,567	280,559	270,000	1.00	325,000	1.00
		-						
Child Car	-	ms SALARIES	513,639	523,192	600,000	17,78	620,000	17.6
3500	100		207,602	214,907	360,000		350,000	
3500	200	ASSOCIATED PAYROLL COSTS PURCHASED SERVICES	207,002	29,996	25,000		30,000	
3500	300	MATERIALS AND SUPPLIES	42,573	56,717	65,000		65,000	
3500	400 500	CAPITAL OUTLAY	42,510	00,717	5,000		5,000	
3500		ub-Totals for Child Care Programs		824,812	1,055,000	17.78	1,070,000	17.60
								23.60
Sub-	Totals fo	r Enterprise and Community Svcs.	2,099,041	2,213,042	2,605,000	23.78	2,765,000	23.00
Long-Teri	m Deht S	ervice						
5110	600	OTHER OBJECTS	0	33,576	50,000		40,000	
•	Sub-	Totals for Long-Term Debt Service	0	33,576	50,000		40,000	
		-						
		Grand Totals	2,099,041	2,246,618	2,655,000	23.78	2,805,000	23.60
		Grand Totals	2,033,041	2,210,010]			· · · · · · · · · · · · · · · · · · ·	
	Salary /	Allocation:						
		cted Positions: Community School	168,966	187,721	280,000	5.00	310,000	5.00
		cted Positions: Swim Center	49,885	40,855	52,000	1.00	52,000	1.00
		cted Positions: Child Care	453,312	469,300	520,000	17.78	560,000	17.60
		Duty/Hourly	254,683	231,262	303,000	•	283,000	
		Total Salaries	926,846	929,138	1,155,000	23.78	1,205,000	23.60
		rotai Salaries	320,040	323,100	1,100,000			

	929-7287.9187.1187.1187.1187.1197.1297.1187.1197.1197.1197.1197.1197.1197.11				Proposed &	<u></u>
Object		Actual	Actual	Budget	Approved	Adopted
Series	Description	2005-06	2006-07	2007-08	2008-09	2008-09
From Local	Sources					
01720	COCURRIC PARTICIPATION FEES	2,272,660	2,496,099	2,500,000	2,750,000	2,750,000
	Sub-Totals From Local Sources	2,272,660	2,496,099	2,500,000	2,750,000	2,750,000
From Other	Sources					
05400	BEGINNING FUND BALANCE	1,519,827	1,533,059	1,750,000	1,750,000	1,750,000
	Sub-Totals From Other Sources	1,519,827	1,533,059	1,750,000	1,750,000	1,750,000
	Grand Totals	3.792.487	4,029,158	4,250,000	4,500,000	4,500,000

Note:

Student Activity Funds (SAFs) have historically been accounted for by the District as Agency Funds, which are not required to be budgeted under GAAP and Oregon Local Budget Law. For fiscal year 2005-06 and thereafter, upon the recommendation of the Oregon Department of Education, SAFs will be accounted for as a Special Revenue Fund, which under GAAP and Oregon Local Budget Law are required to have a legally adopted budget. Fund balances are restated to the June 30, 2007 financial statement presentation.

# **Student Activity Funds - Expenditures**

Function/		*****			Pr	oposed, Approv	ed
Object	Object	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
Series	Object	2005-00	2000-07		in an		
1112 - Inte	rmediate Elementary Programs					000 000 1	
400	Materials and Supplies	301,348	321,684	200,000		350,000	
1122 - Jur	ior High Co-curricular Activities						
400	Materials and Supplies	333,612	357,474	300,000		400,000	
1132 - Hin	h School Co-curricular Activities						
400	Materials and Supplies	1,624,468	1,738,293	2,000,000		2,000,000	
	. — г. н	2,259,428	2,417,451	2,500,000		2,750,000	
	Total Instruction	2,203,420	2,411,4011				
800	Planned Reserve	1,533,059	1,611,707	1,750,000		1,750,000	-
	Grand Totals	3,792,487	4,029,158	4,250,000	**	4,500,000	

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# Debt Repayment Fund - Revenues by Source

			Proposed &			
	Actual	Actual	Budget	Approved	Adopted	
Description	2005-06	2006-07	2007-08	2008-09	2008-09	
al Sources						
CURRENT YEARS	6,678,330	6,205,113	6,110,000	6,721,000	6,721,000	
PRIOR YEARS	171,217	167,176	170,000	170,000	170,000	
INTEREST ON INVESTMENTS	161,391	162,959	170,000	55,000	55,000	
Sub-Totals From Local Sources	7,010,938	6,535,248	6,450,000	6,946,000	6,946,000	
-						
				· .		
er Sources		1	-			
LONG-TERM DEBT PROCEEDS	5,461	0	0	0	0	
BEGINNING FUND BALANCE	270,600	799,182	580,000	255,000	255,000	
Sub-Totals From Other Sources	276,061	799,182	580,000	255,000	255,000	
Grand Totals	7,286,999	7,334,430	7,030,000	7,201,000	7,201,000	
2	I Sources CURRENT YEARS PRIOR YEARS INTEREST ON INVESTMENTS Sub-Totals From Local Sources r Sources LONG-TERM DEBT PROCEEDS BEGINNING FUND BALANCE Sub-Totals From Other Sources	Description       2005-06         Il Sources       CURRENT YEARS       6,678,330         CURRENT YEARS       171,217         INTEREST ON INVESTMENTS       161,391         Sub-Totals From Local Sources       7,010,938         er Sources       5,461         BEGINNING FUND BALANCE       270,600         Sub-Totals From Other Sources       276,061	Description         2005-06         2006-07           I Sources         CURRENT YEARS         6,678,330         6,205,113           PRIOR YEARS         171,217         167,176           INTEREST ON INVESTMENTS         161,391         162,959           Sub-Totals From Local Sources         7,010,938         6,535,248           er Sources         5,461         0           BEGINNING FUND BALANCE         270,600         799,182           Sub-Totals From Other Sources         276,061         799,182	Description         2005-06         2006-07         2007-08           Il Sources         CURRENT YEARS         6,678,330         6,205,113         6,110,000           PRIOR YEARS         171,217         167,176         170,000           INTEREST ON INVESTMENTS         161,391         162,959         170,000           Sub-Totals From Local Sources         7,010,938         6,535,248         6,450,000           er Sources         LONG-TERM DEBT PROCEEDS         5,461         0         0           BEGINNING FUND BALANCE         270,600         799,182         580,000           Sub-Totals From Other Sources         276,061         799,182         580,000	Description         2005-06         2006-07         2007-08         2008-09           I Sources         CURRENT YEARS         6,678,330         6,205,113         6,110,000         6,721,000           PRIOR YEARS         171,217         167,176         170,000         170,000           INTEREST ON INVESTMENTS         161,391         162,959         170,000         55,000           Sub-Totals From Local Sources         7,010,938         6,535,248         6,450,000         6,946,000           er Sources         LONG-TERM DEBT PROCEEDS         5,461         0         0         0           BEGINNING FUND BALANCE         270,600         799,182         580,000         255,000           Sub-Totals From Other Sources         276,061         799,182         580,000         255,000	

# **Debt Repayment Fund - Expenditures**

		••••••••••••••••••••••••••••••••••••••				Pro	posed, Approv	ed
Function	Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
Long-Term	n Debt Se	ervice						
5110	610	REDEMPTION OF PRINCIPAL	2,870,000	2,540,000	2,810,000		3,085,000	
5110	620	REDEMPTION OF INTEREST	3,617,417	4,159,204	4,068,650		3,965,507	
5110	640	DUES & FEES	400	400	1,350		493	
		Is for Long-Term Debt Service	6,487,817	6,699,604	6,880,000		7,051,000	
								. •
Inapprop	riated En	iding Reserve						
7000	820	RESERVE FOR NEXT YEAR	799,182	634,826	150,000		150,000	
		nappropriated Ending Reserve	799,182	634,826	150,000		150,000	
						·	7 001 000	
		Grand Totals	7,286,999	7,334,430	7,030,000		7,201,000	

### LAKE OSWEGO SCHOOL DISTRICT NO. 7J CLACKAMAS COUNTY, OREGON

### SCHEDULE OF GENERAL OBLIGATION BOND REDEMPTION AND INTEREST REQUIREMENTS June 30, 2008

		REFUNDI	NG	ISSUE OF 4/6	6/2004		ISS	UE (	OF 6/1/2001			TOTAL REC		
FISCAL					INTEREST					INTEREST	T ALL GENERAL OBLIGA			
YEAR	Р	RINCIPAL		INTEREST	RATES	P	RINCIPAL		NTEREST	RATES		BOND	ISSU	JES
				5 40/17					Due 12/1					
		5 (1)5		Due 12/15			Due 6/1		& 6/1		р	RINCIPAL	1	NTEREST
	<u></u>	Due 6/15		& 6/15			Due 0/1		QC 0/ 1	-		Kirten / to		
Amount to	Be I	Paid in:												
2007-08	\$	1,410,000	\$	101,285	2.35%	\$	1,400,000	.\$	3,967,356	5.00%	\$	2,810,000	\$	4,068,641
Remaining	Pay	ments:												
2008-09	\$	1,435,000	\$	68,150	2.35%	\$	1,650,000		3,897,356	5.00%	\$	3,085,000	\$	3,965,506
2009-10		1,465,000		34,428	2.35%		1,915,000		3,814,856	5.50%		3,380,000		3,849,284
2010-11		0		0			2,190,000		3,709,532	5.50%		2,190,000		3,709,532
2011-12		0		0			2,390,000		3,589,082	3.75%		2,390,000		3,589,082
2012-13		0		0			2,640,000		3,499,456	4.16%		2,640,000		3,499,456
2013-14		0		0			2,925,000		3,389,686	4.46%		2,925,000		3,389,686
2014-15		0		0			3,235,000		3,257,506	5.19%		3,235,000		3,257,506
2015-16		0		0			3,585,000		3,089,770	5.25%		3,585,000		3,089,770
2016-17		0		0			3,970,000		2,901,556	5.25%		3,970,000		2,901,556
2017-18		0		0			4,375,000		2,693,132	5.25%		4,375,000		2,693,132
2018-19		0		0			4,830,000		2,463,444	5.25%		4,830,000		2,463,444
2019-20		0		0			5,320,000		2,209,870	5.25%		5,320,000		2,209,870
2020-21		0		0			5,840,000		1,930,568	4.98%		5,840,000		1,930,568
2021-22	•	0		0			6,380,000		1,639,970	5.25%		6,380,000		1,639,970
2022-23		0		0			6,970,000		1,305,018	5.25%		6,970,000		1,305,018
2023-24		0		0			7,605,000		939,094	5.25%		7,605,000		939,094
2023-21		0		0	-		8,275,000		539,832	5.25%		8,275,000		539,832
2025-26		0		0	-		2,555,000	-	105,394	4.13%		2,555,000		105,394
	\$	2,900,000	\$	102,578	-	\$	76,650,000	\$	44,975,122	-	\$	79,550,000		45,077,700

Callable on any interest date on or after June 15, 2007.

Original Issue Amount: \$8,310,000 (This is a refunding of debt issued in 1990.)

\$960,945

\$881,226

All Bonds due after June 1, 2011 were advance refunded August 2005

Original Issue Amount: \$85,000,000 (\$71,465,000 advance refunded in 2005)

Total Refunding Savings: Aggregate Basis Present Value

\$5,919,964 \$3,900,108

# G.O. Bond Capital Projects Fund - Revenues by Source

		and the second second is a second if	******		Proposed &	
Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	Approved 2008-09	Adopted 2008-09
Jeries						
From Lo	cal Sources					
01510	INTEREST ON INVESTMENTS	89,288	96,458	30,000	20,000	20,000
01800	CITY GRANTS	1,502,000	900,000	0	0	0
01990	MISCELLANEOUS	287,500	0	0	0	0
	Sub-Totals From Local Sources	1,878,788	996,458	30,000	20,000	20,000
02170	diate Sources CLACK ESD SB 1149	0	0	375,000 0	375,000 0	375,000
02190	HANDICAPPED FUND	211,199	0	375,000	375,000	375,000
	Sub-Totals from Intermediate Sources	211,199	<u> </u>	575,000	0/0,0001	
From Ot	ther Sources		-		0	0
05100	LONG-TERM DEBT PROCEEDS	3,756,216	0	0	0	•
05400	BEGINNING FUND BALANCE	1,504,404	2,496,842	1,925,005	775,005	775,005
	Sub-Totals from Other Sources	5,260,620	2,496,842	1,925,005	775,005	775,005
	Grand Totals	7,350,607	3,493,300	2,330,005	1,170,005	1,170,005

# G.O. Bond Capital Projects Fund - Expenditures by Function

					Proposed, Approved				
[:] unctio Series	n Function Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 & Adopted FTE 2008-09	08-09 FTE			
000	Instruction	0	0	1	. 1	·			
000	Support Services	0	0	1	1				
000	Facilities Acquisition & Const.	4,730,562	2,443,086	1,955,000	795,000				
100	Debt Service	123,203	124,375	125,001	125,001				
200	Transfers	0	0	2	2				
000	Contingency	0	0	250,000	250,000				
000	Unappropriated Ending	2,496,842	925,839	0	. 0				
	Grand Totals	7,350,607	3,493,300	2,330,005	1,170,005				

# G.O. Bond Capital Projects Fund - Expenditures by Object

						Proposed, Approved				
Object Series	Object	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE			
100	Salaries	22,611	0	0		0				
200	Associated Payroll Costs	12,779	0	0		0				
300	Purchased Services	365,694	182,188	350,000		250,000				
400	Materials and Supplies	77,478	34,316	100,000		50,000				
500	Capital Outlay	4,252,010	2,218,148	1,505,002		695,002				
600	Other Objects	123,193	132,809	2		125,002				
700	Transfers	0	0	1		1				
800	Planned Reserve	2,496,842	925,839	250,000		50,000				
	Grand Totals	7,350,607	3,493,300	2,205,005		1,170,005				

# Lake Grove Park - Component Unit - Revenues by Source

					Proposed &	***************************************
Object Series	Description	Actual 2005-06	Actual 2006-07	Budget 2007-08	Approved 2008-09	Adopted 2008-09
From Loca	Sources					
01111	CURRENT YEARS	121,278	129,893	132,000	138,000	138,000
01112	PRIOR YEARS	5,510	2,313	5,500	5,500	5,500
01510	INTEREST ON INVESTMENTS	74	210	100	100	100
01750	CONCESSION SALES-SWIMMING	6,701	7,501	7,400	7,400	7,400
0.100	Sub-Totals From Local Sources	133,563	139,917	145,000	151,000	151,000
From Othe	r Sources					
05400	BEGINNING FUND BALANCE	79,219	109,179	110,000	150,000	150,000
	Sub-Totals From Other Sources	79,219	109,179	110,000	150,000	150,000
	Grand Totals	212,782	249,096	255,000	301,000	301,000

# Lake Grove Park - Component Unit - Expenditures by Object

		<u></u>			Pro	posed, Approv	ed
Object Series	Object	Actual 2005-06	Actual 2006-07	Budget 2007-08	07-08 FTE	& Adopted 2008-09	08-09 FTE
100	Salaries	64,125	57,571	72,000	2.00	75,000	2.00
200	Associated Payroll Costs	7,498	8,333	13,000		14,000	
	Sub-Totals for Personal Services	71,623	65,904	85,000	2.00	89,000	2.00
300	Purchased Services	5,076	30,437	24,000		30,000	
400	Materials and Supplies	9,153	5,906	11,000		11,000	
600	Other Objects	15,438	16,233	21,000		21,000	
	Sub-Totals for Materials & Services	29,667	52,576	56,000		62,000	
500	Capital Outlay	2,313	0	20,000		20,000	
800	Planned Reserve	109,179	130,616	94,000		130,000	
	Grand Totals - Community Programs	212,782	249,096	255,000	2.00	301,000	2.00

Salary Allocation: Contracted Positions Extra Duty/Hourly	10,031 54,094	13,643 43,928	14,800 57,200	2.00	15,400 59,600	2.00
Total Salaries	64,125	57,571	72,000	2.00	75,000	2.00

### **RESOLUTION ADOPTING THE BUDGET**

WHEREAS, the Lake Oswego School District Legal Budget Committee met and approved the 2008-09 fiscal year Lake Oswego School District (District) and Lake Grove Park (Park) budget appropriations in the amounts set forth below, and

WHEREAS, the Lake Oswego School District Legal Budget Committee met and approved the permanent tax rates of \$4.4707 and \$.042, respectively, and the District local option levy tax rate of \$1.39 per thousand, to be applied to all taxable properties, and the budget for the District Debt Service Fund proposes a levy of \$7,150,000, and

WHEREAS, the Lake Oswego School District Board of Directors held a public hearing on the approved 2008-09 fiscal year budgets on June 3, 2008.

NOW THEREFORE, BE IT RESOLVED that the Board of Directors of Lake Oswego School District hereby adopts the budget for 2008-09 in a total sum of \$82,614,505 for the District and \$301,000 for the Park, now on file in the District Administration Office.

BE IT FURTHER RESOLVED that the Board of Directors of Lake Oswego School District estimates the property tax imposed for 2008-09 to be \$33,000,000 for the District General Fund and \$147,000 for the Park General Fund, and

BE IT FURTHER RESOLVED that the Board of Directors of Lake Oswego School District certifies the District and Park permanent tax rates of \$4.4707 and \$.042, respectively, and the District local option levy tax rate of \$1.39 per thousand to be imposed on all taxable property determined by the Country Assessor as of January 1, 2008 and certifies taxes imposed for the District Debt Service Fund in the amount of \$7,150,000.

The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution make up the above aggregate amount of taxes to be imposed for the 2008-09 fiscal year:

	Subject to the Education <u>Limitation</u>	Subject to the General Government <u>Limitation</u>	Excluded from the <u>Limitation</u>
General Fund-Perm. Rate General Fund-Local	\$4.4707 per \$1000 \$1.39 per \$1000	.042 per \$1000 \$0	\$0 \$0
Option Bonded Debt Fund	\$0	\$0	\$7,150,000
Category Total	\$5.8607 per \$1000	\$.042 per \$1000	\$7,150,000
TOTAL RATE/TAXES	\$5.8607 per \$1000	\$.042 per \$1000	\$7,150,000

Resolution Adopting the Budget Page 2

BE IT FURTHER RESOLVED that for the fiscal year beginning July 1, 2008, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

### 100 GENERAL FUND

1000	Instruction	\$35,438,025
2000	Support Services	21,433,974
4000	Facilities Acquisition Services	. 1
5100	Debt Service	2,730,000
5200	Interfund Transfers	125,000
6000	Contingency	500,000
	Total General Fund Appropriations	\$60,227,000
200 COMMU	JNITY CONTRIBUTIONS FUND	
1000	Instruction	\$2,575,000
2000	Support Services	165,000
4000	Facilities Acquisition & Const.	98,000
5100	Debt Service	90,000
	Total Community Contributions Fund Appropriations	\$2,928,000
2XX GRANI	IS FUND	
1000	Instruction	\$1,220,000
2000	Support Services	572,500
5100	Debt Service	81,000
	Total Grants Fund Appropriations	\$1,873,500
500 FOOD S	ERVICE FUND	
3000	Enterprise & Community Services	\$1,850,000
5100	Debt Service	60,000
	Total Food Service Fund Appropriations	\$1,910,000
290 COMM	JNITY SERVICES FUND	
3000	Community Services	\$2,765,000
5100	Debt Service	40,000
	Total Community Services Fund Appropriations	\$2,805,000

Resolution Adopting the Budget Page 3

### 207 STUDENT ACTIVITY FUNDS

	1000	Instruction	\$2,750,000
		Total Student Activity Funds Appropriations	\$2,750,000
301	DEBT S	ERVICE FUND	
	5100	Debt Service	\$7,051,000
		Total Debt Service Fund Appropriations	\$7,051,00Ò
406	CAPITA	L PROJECTS FUND	
	1000 2000 4000 5100 5200 6000	Instruction Support Services Facilities Acquisition & Const. Debt Service Interfund Transfers Contingency	\$ 1 1 795,000 125,001 2 250,000
		Total Capital Projects Fund Appropriations	\$1,170,005

## LAKE GROVE PARK - COMPONENT UNIT - GENERAL FUND

### 105 GENERAL FUND

Personal Services	\$89,000
Materials & Services	62,000
Capital Outlay	20,000

**Total General Fund Appropriations** 

\$171,000

Linda Brown, Board Chair Lake Oswego School District

Clackamas County, Oregon

Whin Kind

Bill Korach, Superintendent Lake Oswego School District

Date: June 9, 2008

### RESOLUTION APPROVING THE BUDGET

WHEREAS, the Lake Oswego School District Legal Budget Committee met and considered the 2008-09 fiscal year Lake Oswego School District (District) and Lake Grove Park (Park) budget appropriations as proposed by the Budget Officer in the amounts set forth below, and

WHEREAS, the budgets for the District and Park General Funds are based on levying the permanent tax rates of \$4.4707 and \$.042, respectively, and the District local option levy tax rate of \$1.39 per thousand, to be applied to all taxable properties, and the budget for the District Debt Service Fund proposes a levy of \$7,150,000, and

WHEREAS, the Lake Oswego School District Legal Budget Committee has held public meetings on the proposed 2008-09 fiscal year budgets.

NOW THEREFORE, BE IT RESOLVED that the Legal Budget Committee of Lake Oswego School District hereby approves the budget for 2008-09 in a total sum of \$82,614,505 for the District and \$301,000 for the Park, now on file in the District Administration Office.

BE IT FURTHER RESOLVED that the Legal Budget Committee of Lake Oswego School District estimates the property tax imposed for 2008-09 to be \$33,000,000 for the District General Fund and \$147,000 for the Park General Fund, and

BE IT FURTHER RESOLVED that the Legal Budget Committee of Lake Oswego School District approves the District and Park permanent tax rates of \$4.4707 and \$.042, respectively, and the District local option levy tax rate of \$1.39 per thousand to be imposed on all taxable property determined by the County Assessor as of January 1, 2008 and approves taxes imposed for the District Debt Service Fund in the amount of \$7,150,000.

The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution make up the above aggregate amount of taxes approved for the 2008-09 fiscal year:

	Subject to the Education <u>Limitation</u>	Subject to the General Government <u>Limitation</u>	Excluded from the <u>Limitation</u>
General Fund-Perm. Rate General Fund-Local	\$4.4707 per \$1000 \$1.39 per \$1000	.042 per \$1000 \$0	\$0 \$0
Option Bonded Debt Fund	\$0	\$0	\$7,150,000
Category Total	\$5.8607 per \$1000	\$.042 per \$1000	\$7,150,000
TOTAL RATE/TAXES	\$5.8607 per \$1000	\$.042 per \$1000	\$7,150,000

Resolution Approving the Budget Page 2

BE IT FURTHER RESOLVED that for the fiscal year beginning July 1, 2008, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

### 100 GENERAL FUND

1000 2000 4000 5100 5200 6000	Instruction Support Services Facilities Acquisition Services Debt Service Interfund Transfers Contingency Total General Fund Appropriations	\$35,438,025 21,433,974 1 2,730,000 125,000 500,000 \$60,227,000
200 COMM	JNITY CONTRIBUTIONS FUND	
1000 2000 4000 5100	Instruction Support Services Facilities Acquisition & Const. Debt Service Total Community Contributions Fund Appropriations	\$2,575,000 165,000 98,000 90,000 \$2,928,000
2XX GRAN	rs fund	
1000 2000 5100	Instruction Support Services Debt Service Total Grants Fund Appropriations	\$1,220,000 572,500 81,000 \$1,873,500
500 FOOD S	ERVICE FUND	
3000 5100	Enterprise & Community Services Debt Service	\$1,850,000 60,000
	Total Food Service Fund Appropriations	\$1,910,000
290 COMMU	JNITY SERVICES FUND	
3000 5100	Community Services Debt Service	\$2,765,000 40,000
	Total Community Services Fund Appropriations	\$2,805,000

Resolution Approving the Budget Page 3

#### 207 STUDENT ACTIVITY FUNDS

1000	Instruction	\$2,750	,000
	Total Student Activity Funds Appropriations	\$2,750	,000
301 DEBT S	ERVICE FUND		
5100	Debt Service	\$7,051	,000
	Total Debt Service Fund Appropriations	\$7,051	,000
406 CAPITA	L PROJECTS FUND		
1000 2000 4000 5100 5200 6000	Instruction Support Services Facilities Acquisition & Const. Debt Service Interfund Transfers Contingency Total Capital Projects Fund Appropriations	125	1 ,000 ,001 2 ,000
LAKE GROV	/E PARK – COMPONENT UNIT – GENERAL FUND		
105 GENER	AL FUND		
	Personal Services	\$89	,000

Personal Services\$89,000Materials & Services62,000Capital Outlay20,000

Total General Fund Appropriations

Deborah Lopardo, Chair Legal Budget Committee Lake Oswego School District

Clackamas County, Oregon

Win A Korse

Bill Korach, Superintendent Lake Oswego School District

\$171,000

Date: April 30, 2008

RECEIVED APR 1 5 2008



6605 SE Lake Road, Portland, OR 97222 • PO Box 22109 • Portland, OR 97269 Phone: 503-684-0360 Fax: 503-620-3433 Email: legals@commnewspapers.com

### AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, SS

I, Charlotte Allsop, being the first duly sworn, depose and say that I am the Accounting Manager of the *Lake Oswego Review*, a newspaper of general circulation, published at Lake Oswego, in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

Lake Oswego School District Notice of Budget Committee Meeting LOR12310

A copy of which is hereto annexed, was published in the entire issue of said newspaper for 2 week(s) in the following issues

March 20, 2008 April 3, 2008

Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this April 3, 2008

NOTARY UBLIC FOR OREGON My commission expires MCV, 28, 2011

Acct<u>#134036</u> Brenda Hanson Lake Oswego School District PO Box 70 Lake Oswego, OR 97034

> Size: <u>2 x 2</u> Amount Due <u>\$72.40</u> *Remit to above address



A public meeting of the Budget Committee of Lake Oswego School District 7J, Clackamas County, State of Oregon, to discuss the budget for the fiscal year July 1, 2008 to June 30, 2009 will be held at the Administration Building, 2455 SW Country Club Road, Lake Oswego, Oregon. The meeting will take place on the 16th day of April, 2008, at 7:00 pm. The purpose of the meeting is to receive the budget message and document of the district and to receive comment from the public on the budget. Acopy of the budget document may be inspected or obtained at the time of the meeting or thereatter at the Administration Building between the hours of 8:00 a.m. and 4:00 p.m. on regular work days. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. Publish 3/20, 4/3/2008, LOR12310.

NOTICE OF BUDGET COMMITTEE MEETING



6605 SE Lake Road, Portland, OR 97222 • PO Box 22109 • Portland, OR 97269 Phone: 503-684-0360 Fax: 503-620-3433 Email: legals@commnewspapers.com

## AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, SS

I, Charlotte Allsop, being the first duly sworn, depose and say that I am the Accounting Manager of the *Lake Oswego Review*, a newspaper of general circulation, published at Lake Oswego, in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

Lake Oswego School District Notice of Budget Hearing LOR12343

A copy of which is hereto annexed, was published in the entire issue of said newspaper for 1

week in the following issues May 22, 2008

Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this May 22, 2008

NOTARY PUBLIC FOR OREGON

My commission expires MOV. 28, 2011

Acct#<u>134036</u> Attn: Brenda Hanson Lake Oswego School District PO Box 70 Lake Oswego, OR 97034

> Size: 2 x 25.25 Amount Due <u>\$457.03</u> *Remit to above address



17. Local Option Levy

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	9. Total Requirements - add			<u> </u>	80,031,505 46,716,505		82 614 50 45 153 50
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	15. Total Tax Lovy - add Zne	a 13 and 14			35 549 000		A 40,150,00
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2. Total Suppo	ort Services		· ]	21.089		165.00	0 186
3. Total Enter	prise & Community Serv	ces				100,00	
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# AFFIDAVIT OF PUBLICATION

State of Oregon, County of Clackamas, SS

I, Charlotte Allsop, being the first duly sworn, depose and say that I am the Accounting Manager of the Lake Oswego Review, a newspaper of general circulation, published at Lake Oswego, in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

Lake Oswego School District Notice of Budget Hearing LOR12343

A copy of which is hereto annexed, was published in the entire issue of said newspaper for 1

week in the following issues May 22, 2008

Charlotte Allsop (Accounting Mahag

Subscribed and sworn to before me this May 22, 2008

NOTARYOPUBLIC FOR ORE My commission expires MOV. 28, 201)

Acct#134036 Attn: Brenda Hanson Lake Oswego School District PO Box 70 Lake Oswego, OR 97034

> Size: 2 x 25.25 Amount Due \$457.03 *Remit to above address



NOTICE OF BUDGET HEARING FORM EB-1 go School District Board will be hold on June 3, 2000, al 6:00 p.m., al the Dis . The pi v of the bood 2008 25 Sec. 4.8. any, and their effect on the ba May 22, 2008 Debora Lopard Lake Oswege Clackamas FINANCIAL SUMMARY TOTAL OF ALL FU X Check this box if your Adopted Budge • 34 ich This Year - 2007-0 budget has only one fund 85 0 Sector of the Association of the -Total Matoriala and Sorv Total Capital Oullay Total Debt Service 20,00 Anticipated Requin Total Transfers Total Contingencies Total Ali Other Expenditures and Requirement 130,000 94,00 Total Unappropriated or ending Fund Balance nte - add lines f through 8 255,00 301,000 Yolsi Req 163.0 0. Total Resources Except Property Taxo 138.00 Total Property Taxes Estimated to be Received 132,00 Anticloated 301,00 week - add lines to and th 255.00 13. Total Property Taxes Estimated to be Received (line 11) 1361 14. Pius: Estimated Property Taxes Nol Id be Receive A. Loss Due to Constitutional Limits Ectimeted Ad Valoren 8.00 Property Taxes B. Discounts Allowed, Other Uncollected Ar Total Tax Levy - add lines 13 and 14 140,000 147,000 0.04 0.0420 3. Permanent Rale Limit Levy (rate limit 0420 Tax Levies Ву Тура Local Option Levy Levy for bonded Debt or Obligations STATEMENT OF INDEBTEORES Dept Authorized, Not As Summerize None PUBLISH BELOW ONLY IF COMPLETED ted Debt Authorized, Not incurred at th Beginning of the Bu 2008-09 Approved Beginning of the Budget Year July 1, 2008-09 Approv Long-Term Debt None FUNDS REQUIRING A Porte LB-3 PROPERTY TAX TO BE LEVIED Republication Publish ONLY completed portion of this pag Adopted Budget Actual Data Approved Budge Name of This Year 2007-08 Next Year 2008-09 Fund Lake Grove Park - General Fund ast Year 2006-07 85,000 89,00 65,904 1. Total Personal Services 62.00 56,00 2. Total Material and Services 52,57 Total Cepital Outlay 26,00 20,000 Total Debt Service Total Transfers 5 Total Contingencies Total All Other Expenditures and Requirements 130,000 94,000 Total Unappropriated or Ending Fund Salance 130,610 255,00 301,00 249,09 9. Total Regulrements 10. Total Resources Except Property Taxes 119,20 123,000 163,000 129,893 132,000 135,000 11. Property Taxes Received/Required to Bala 301,000 255,000 12, Total Resources (add lines 10 and 11) 249,09 138,000 13. Property Taxes Required to Balance (from line 11) 132,00 14. Estimated Property Taxes Not to be Received A. Loss Due to Constitutional Limit 9,00 8,00 B. Discounts, Other Uncollected Amounts 140,00 147,00 15. Total Tax Levy (add lines 13 and 14) Rate or Amount Rate of Amount : 16. Permanent Rele Limit Levy (rate limit _0420.) 0.042 0.042

-4 (Stev. 12-06) Publish 5/22/2008 LOR12343

17. Local Option Levy 18. Levy for Bonded Debt or Obligations

t gr

#### NOTICE OF BUDGET HEARING

A meeting of the Lake Oswego School Board will be held on June 3, 2008, at 6:00 p.m., at the District's Administration Building, 2455 Country Club Road, Lake Oswego, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2008, as approved by the Lake Oswego School District No. 7J Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Administration Building, 2455 Country Club Road, Lake Oswego, Oregon, between the hours of 8:00 a.m. and 4:00 p.m. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget are explained below. This budget is for an Annual Period.

county Clackamas	Lake Oswego	Date May 22, 2008	Chairperson of Governing Body Deborah Lopardo	Telephone Number (503) 534-2000
		FINANCIAL SUMMARY		·
	TOTAL OF ALL FUNDS		Adopted Budget	Approved Budget Next Year - 2008-09
			This Year - 2007-08	

	1. Total Instruction	40,076,045	41,983,026
	2. Total Support Services	20,445,456	22,171,475
	3. Total Enterprise & Community Services	4,725,000	4,615,000
	4. Total Facilities Acquisition & Construction	2,053,001	893,001
Anticipated	5. Total Other Uses (Includes Debt Service & Transfers)	10,082,003	10,302,003
Requirements	6. Total Contingencies	750,000	750,000
11040000000	7. Total All Other Expenditures and Requirements	0	0
	8. Total Unappropriated or Ending Fund Balance	1,900,000	1,900,000
	9. Total Requirements - add lines 1 through 8	80,031,505	82,614,505
	10. Total Resources Except Property Taxes	46,716,505	45,153,505
Anticipated	11. Total Property Taxes to be Received	33,315,000	37,461,000
Resources	12. Total Resources - add lines 10 and 11	80,031,505	82,614,505
	13. Total Property Taxes to be Received (line 11)	33,315,000	
Anticipated	14. Plus: Estimated Property Taxes Not to be Received		
Tax Levy	A. Loss Due to Constitutional Limits	200,000	300,000
,,	B. Discounts Allowed, Other Uncollected Amounts	2,034,000	2,389,000
	15. Total Tax Levy - add lines 13 and 14	35,549,000	40,150,000
		Rate or Amount	Rate or Amount
Tax Levies	16. Permanent Rate Limit Levy (rate limit 4.4707.)	4.4707	4.4707
Ву Туре	17. Local Option Taxes	1.1500	1.3900
-, , ,,,,,	18. Levy for Payment of Bonded Debt	6,500,000	7,150,000

#### STATEMENT OF INDEBTEDNESS

	Debt Outstanding:	Debt Authorized, Not Incurred:
None None	X As Summarized	X None As Summarized
	PUBLISH BELOW ONLY IF CO	
	Estimated Debt Outstanding at the	Estimated Debt Authorized, Not Incurred at the
Long-Term Debt	Beginning of the Budget Year	Beginning of the Budget Year
	July 1, 2008-09 Approved Budget Year	July 1, 2008-09 Approved Budget Year
Bonds	79,550,000	
Interest Bearing Warran	ts	
Other	46,500,000	
Total Indebtedness	126,050,000	None

Debt Authorized, Not Incurred:

Short-Term Debt

FORM ED-1

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

	Estimated Amount	Estimated	Estimated
FUND LIABLE	to be Barrowed	Interest Rate	Interest Cost
General Fund	\$5,000,000	2,00%	\$100,000
			······································

150-504-075-2 (Rev. 12-06)

#### FORM ED-2

#### FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Name of	Actual Data	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
Fund Community Contributions	Last Year 2006-07		2,575,000
I. Total Instruction	2,024,767	2,525,000	2,575,000
2. Total Support Services	21,089	165,000	100,000
3. Total Enterprise & Community Services	10 000		00.000
<ol> <li>Total Facilities Acquisition &amp; Construction</li> </ol>	19,500	98,000	98,000
5. Total Other Uses	88,504	90,000	90,000
3. Total Contingencies			
<ol><li>Total All Other Expenditures and Requirements</li></ol>			······································
<ol><li>Total Unappropriated or Ending Fund Balance</li></ol>	58,567		
<ol><li>Total Requirements</li></ol>	2,212,427	2,878,000	2,928,000
10. Total Resources Except Property Taxes	2,212,427	2,878,000	2,928,000
Name of	Actual Data	Adopted Budget	Approved Budget
Fund Grants	Last Year 2006-07	This Year 2007-08	Next Year 2008-09
I. Total Instruction	1,096,539	2,185,000	1,220,000
2. Total Support Services	361,707	633,500	572,500
<ol> <li>Total Enterprise &amp; Community Services</li> </ol>			
<ol> <li>Total Facilities Acquisition &amp; Construction</li> </ol>			
5. Total Other Uses	42,775	72,000	81,000
5. Total Contingencies		·	
7. Total All Other Expenditures and Requirements			
3. Total Unappropriated or Ending Fund Balance	.0		
<ol> <li>Total Requirements</li> </ol>	1,501,021	2,890,500	1,873,500
10. Total Resources Except Property Taxes	1,501,021	2,890,500	1,873,500
Name of	Actual Data	Adopted Budget	Approved Budget
Fund Food Service	Last Year 2006-07	This Year 2007-08	Next Year 2008-09
. Total Instruction		:	
2. Total Support Services			
<ol><li>Total Enterprise &amp; Community Services</li></ol>	1,668,031	2,120,000	1,850,000
Total Facilities Acquisition & Construction			
5. Total Other Uses	0	60,000	60,000
<ol> <li>Total Contingencies</li> </ol>			
7. Total All Other Expenditures and Requirements			
<ol> <li>Total Unappropriated or Ending Fund Balance</li> </ol>	405,572		
9. Total Requirements	2,073,603	2,180,000	1,910,000
0. Total Resources Except Property Taxes	2,073,603	2,180,000	1,910,000
Name of	Actual Data	Adopted Budget	Approved Budget
Fund Community Services	Last Year 2006-07	This Year 2007-08	Next Year 2008-09
1. Total Instruction			
2. Total Support Services			
3. Total Enterprise & Community Services	2,213,042	2,605,000	2,765,000
. Total Facilities Acquisition & Construction			
5. Total Other Uses	33,576	. 50,000	40,000
5. Total Contingencies			
7. Total All Other Expenditures and Requirements	CALL & CA		
3. Total Unappropriated or Ending Fund Balance		······	
<ul> <li>Total Requirements</li> </ul>	2,246,618	2,655,000	2,805,000
a tom tiednicitiene	2,246,618	2,655,000	2,805,000

150-504-075-3 (Rev. 12-06)

#### Form Ed-2

# FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Publish ONLY comple	ted portion of this page. Total Anticipated	Requirements must equal	Total Resources.	Republicat
Name of		Actual Data	Adopted Budget	Approved Budget
	lent Activity Funds	Last Year 2006-07	This Year 2007-08	Next Year 2008-09
1. Total Instruction	}	2,417,451	2,500,000	2,750,000
2. Total Supportin	g Services		1	
3. Total Enterprise	& Community Services			
4. Total Facilities	Acquisition & Construction			
5. Total Other Use	es			
5. Total Continger	icies			
7. Total All Other	Expenditures and Requirements			·
8. Total Unapprop	riated or Ending Fund Balance	1,611,707	1,750,000	1,750,000
9. Total Requirem	ents	4,029,158	4,250,000	4,500,000
10. Total Resource	es Except Property Taxes	4,029,158	4,250,000	4,500,000
Name of		Actual Data	Adopted Budget	Approved Budget
Fund Ca	apital Projects	Last Year 2006-07	This Year 2007-08	Next Year 2008-09
1. Total Instruction	1	0	1	1
2. Total Support S	ervices	0	1	1
3. Total Enterprise	e & Community Services			
4. Total Facilities	Acquisition & Construction	2,443,086	1,955,000	795,000
5. Total Other Use	s	124,375	125,003	125,003
6. Total Continger	icles		250,000	250,000
7. Total All Other	Expenditures and Requirements			
8. Total Unapprop	riated or Ending Fund Balance	925,839	0	0
9. Total Requirem	ents	3,493,300	2,330,005	1,170,005
10. Total Resource	es Except Property Taxes	3,493,300	2,330,005	1,170,005

150-504-075-3 (Rev. 12-06)

### FORM ED-3

### FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Publish ONLY completed portion of this page.	Actual Data	Adopted Budget	Approved Budget
Fund General Fund	Last Year 2006-07	This Year 2007-08	Next Year 2008-09
1. Total Instruction	29,189,686	32,866,044	35,438,02
2. Total Support Services	18,781,227	19,646,955	21,433,97
3. Total Enterprise & Community Services	0	0	
4. Total Facilities Acquisition & Construction	0	1	
5. Total Other Uses	2,547,571	2,805,000	2,855,00
6. Total Contingencies		500,000	500,00
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	3,215,498	0	
9. Total Requirements	53,733,982	55,818,000	60,227,00
10. Total Resources Except Property Taxes	26,680,784	28,613,000	29,487,00
11. Property Taxes to be Received	27,053,199	27,205,000	30,740,00
12. Total Resources (add lines 10 and 11)	53,733,983	55,818,000	60,227,00
13. Property Taxes to be Received (from line 11)		27,205,000	30,740,00
14. Estimated Property Taxes Not to be Received	THE REPORT OF THE PARTY OF THE		
A. Loss Due to Constitutional Limit		. 200,000	300,00
B. Discounts, Other Uncollected Amounts		1,695,000	1,960,00
15. Total Tax Levy (add lines 13 and 14)		29,100,000	33,000,00
15. Total Tax Levy (add shos To and Try	AND STATE OF STREET, SAME AND AND ADDREET.	Rate or Amount	Rate or Amou
16. Permanent Rate Limit Levy (rate limit 4.4707_)		4.4707	4.47
17. Local Option Tax		1.1500	1.390
18. Levy for Payment of Bonded Debt		0	
			4 1 B 1
Name of	Actual Data	Adopted Budget	Approved Budge
Fund Debt Service	Last Year 2006-07	This Year 2007-08	Next Year 2008-09
1. Total Instruction			
2. Total Support Services			
<ol><li>Total Enterprise &amp; Community Services</li></ol>		· · · · · · · · · · · · · · · · · · ·	
<ol> <li>Total Facilities Acquisition &amp; Construction</li> </ol>	2 222 224	0.000.000	7.051.0
5. Total Other Uses	6,699,604	6,880,000	7,051,0
6. Total Contingencies			· · · · · · · · · · · · · · · · · · ·
7. Total All Other Expenditures and Requirements		-	450.0
<ol><li>Total Unappropriated or Ending Fund Balance</li></ol>	634,826	150,000	150,0
			7,201,0
9. Total Requirements	7,334,430	7,030,000	400.0
9. Total Requirements 10. Total Resources Except Property Taxes	1,129,317	920,000	
9. Total Requirements	1,129,317 6,205,113	920,000 6,110,000	6,721,0
<ol> <li>Total Requirements</li> <li>Total Resources Except Property Taxes</li> <li>Property Taxes to be Received</li> <li>Total Resources (add lines 10 and 11)</li> </ol>	1,129,317	920,000 6,110,000 7,030,000	6,721,0 7,201,0
<ol> <li>Total Requirements</li> <li>Total Resources Except Property Taxes</li> <li>Property Taxes to be Received</li> <li>Total Resources (add lines 10 and 11)</li> <li>Property Taxes to be Received (from line 11)</li> </ol>	1,129,317 6,205,113	920,000 6,110,000 7,030,000 6,110,000	6,721,0 7,201,0
<ol> <li>9. Total Requirements</li> <li>10. Total Resources Except Property Taxes</li> <li>11. Property Taxes to be Received</li> <li>12. Total Resources (add lines 10 and 11)</li> <li>13. Property Taxes to be Received (from line 11)</li> <li>14. Estimated Property Taxes Not to be Received</li> </ol>	1,129,317 6,205,113	920,000 6,110,000 7,030,000	6,721,0 7,201,0
<ol> <li>9. Total Requirements</li> <li>10. Total Resources Except Property Taxes</li> <li>11. Property Taxes to be Received</li> <li>12. Total Resources (add lines 10 and 11)</li> <li>13. Property Taxes to be Received (from line 11)</li> <li>14. Estimated Property Taxes Not to be Received         <ul> <li>A. Loss Due to Constitutional Limit</li> </ul> </li> </ol>	1,129,317 6,205,113	920,000 6,110,000 7,030,000 6,110,000	6,721,0 7,201,0 6,721,0
<ol> <li>9. Total Requirements</li> <li>10. Total Resources Except Property Taxes</li> <li>11. Property Taxes to be Received</li> <li>12. Total Resources (add lines 10 and 11)</li> <li>13. Property Taxes to be Received (from line 11)</li> <li>14. Estimated Property Taxes Not to be Received         <ul> <li>A. Loss Due to Constitutional Limit</li> <li>B. Discounts, Other Uncollected Amounts</li> </ul> </li> </ol>	1,129,317 6,205,113	920,000 6,110,000 7,030,000 6,110,000 390,000	6,721,0 7,201,0 6,721,0 429,0
<ol> <li>9. Total Requirements</li> <li>10. Total Resources Except Property Taxes</li> <li>11. Property Taxes to be Received</li> <li>12. Total Resources (add lines 10 and 11)</li> <li>13. Property Taxes to be Received (from line 11)</li> <li>14. Estimated Property Taxes Not to be Received         <ul> <li>A. Loss Due to Constitutional Limit</li> </ul> </li> </ol>	1,129,317 6,205,113	920,000 6,110,000 7,030,000 6,110,000 390,000 6,500,000	6,721,0 7,201,0 6,721,0 429,0 7,150,0
<ol> <li>9. Total Requirements</li> <li>10. Total Resources Except Property Taxes</li> <li>11. Property Taxes to be Received</li> <li>12. Total Resources (add lines 10 and 11)</li> <li>13. Property Taxes to be Received (from line 11)</li> <li>14. Estimated Property Taxes Not to be Received         <ul> <li>A. Loss Due to Constitutional Limit</li> <li>B. Discounts, Other Uncollected Amounts</li> <li>15. Total Tax Levy (add lines 13 and 14)</li> </ul> </li> </ol>	1,129,317 6,205,113	920,000 6,110,000 7,030,000 6,110,000 390,000 6,500,000 Rate or Amount	480,00 6,721,00 7,201,00 6,721,00 429,00 7,150,00 Rate or Amou
<ol> <li>9. Total Requirements</li> <li>10. Total Resources Except Property Taxes</li> <li>11. Property Taxes to be Received</li> <li>12. Total Resources (add lines 10 and 11)</li> <li>13. Property Taxes to be Received (from line 11)</li> <li>14. Estimated Property Taxes Not to be Received         <ul> <li>A. Loss Due to Constitutional Limit</li> <li>B. Discounts, Other Uncollected Amounts</li> </ul> </li> </ol>	1,129,317 6,205,113	920,000 6,110,000 7,030,000 6,110,000 390,000 6,500,000 Rate or Amount 0	6,721,00 7,201,00 6,721,00 429,00 7,150,00
<ol> <li>9. Total Requirements</li> <li>10. Total Resources Except Property Taxes</li> <li>11. Property Taxes to be Received</li> <li>12. Total Resources (add lines 10 and 11)</li> <li>13. Property Taxes to be Received (from line 11)</li> <li>14. Estimated Property Taxes Not to be Received         <ul> <li>A. Loss Due to Constitutional Limit</li> <li>B. Discounts, Other Uncollected Amounts</li> <li>15. Total Tax Levy (add lines 13 and 14)</li> </ul> </li> </ol>	1,129,317 6,205,113	920,000 6,110,000 7,030,000 6,110,000 390,000 6,500,000 Rate or Amount	6,721,0 7,201,0 6,721,0 429,0 7,150,0

150-504-075-4 (Rev. 12-06)

FORM	
LB-1	

#### NOTICE OF BUDGET HEARING

A meeting of the Lake Oswego School District Board will be held on June 3, 2008, at 6:00 p.m., at the District's Administration Building at 2455 Country Club Rd., Lake Oswego, Oregon. The purpose of this meeting is to discuss the budget for the Lake Grove Park for the fiscal year beginning July 1, 2008 as approved by the Lake Oswego School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Administration Building, 2455 S.W. Country Club Road, Lake Oswego, Oregon, between the hours of 8:00 a.m. and 4:00 p.m. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget are explained below. This budget is for an Annual Period.

Clackamas	City Lake Oswego	Date May 22, 2008	Chairperson of Governing Body Debora Lopardo	Telephone Number (503) 534-2000
Ciackanias	I Lake Oswego			
		FINANCIAL SUMMARY	L Adverted Developet	Approved Budget
X Check this box if your	TOTAL OF ALL FUNDS		Adopted Budget	Next Year - 2008-09
budget has only one fund.			This Year - 2007-08 85,000	
	1. Total Personal Service		56,000	
	2. Total Materials and Se	Prvices	20,000	
	3. Total Capital Outlay		20,000	
Anticipated	4. Total Debt Service			
Requirements	5. Total Transfers	······································		
	6. Total Contingencies			· · · · · · · · · · · · · · · · · · ·
		litures and Requirements	94,000	130.000
	8. Total Unappropriated	or ending Fund Balance	255,000	
	9. Total Requirements - add		123,000	
	10. Total Resources Exce	pt Property Taxes	123,000	
Anticipated	11. Total Property Taxes	Estimated to be Received	255,000	and the second s
Resources	12. Total Resources - add lin			A COMPANY AND A COMPANY AN
	13. Total Property Taxes	Estimated to be Received (line 11)	132,000	
Estimated	14. Plus: Estimated Prope	erty Taxes Not to be Received		
Ad Valorem	A. Loss Due to Con	stitutional Limits		9,000
Property Taxes	B. Discounts Allowe	d, Other Uncollected Amounts	8,000	Land and the second
	15. Total Tax Levy - add line	s 13 and 14	140,000	Rate or Amount
			Rate or Amount	
Tax Levies	16. Permanent Rate Limit	Levy (rate limit 0420_)	0.0420	0.0420
Ву Туре	17. Local Option Levy	····		
· · · · · · · · · · · · · · · · · · ·	18. Levy for bonded Debt	or Obligations	<u> </u>	L
· · · · · · · · · · · · · · · · · · ·		STATEMENT OF INDEBTEDNESS		
	Deb	t Outstanding:	Debt Authorize	d, Not Incurred:
· · · ·	V None	As Summarized	✓ None	As Summarized
		PUBLISH BELOW ONLY IF COMPLE	TED	н. Н
	Estimated [	Debt Outstanding at the	Estimated Debt Author	zed, Not Incurred at the
Long-Term Debt		g of the Budget Year		ne Budget Year
LUNG-16HH Dept		Approved Budget Year	July 1, 2008-09 Approv	
Bonds				······
Interest Bearing Warrants				
Other				

### Total Indebtedness Short-Term Debt

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

None

	Estimated Amount	Estimated	Estimated
FUND LIABLE	to be Borrowed	Interest Rate	Interest Cost
None			

None

150-504-073-2(Rev.12-06)

Form LB-3

# FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

••

Republication

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Publish Ol	Publish ONLY completed portion of this page.						
Name of		Actual Data	Adopted Budget	Approved Budget			
Fund	Lake Grove Park - General Fund	Last Year 2006-07	This Year 2007-08	Next Year 2008-09			
1. Total F	Personal Services	65,904	85,000	89,000			
2. Total N	Material and Services	52,576	56,000	62,000			
3. Total C	Capital Outlay	0	20,000	20,000			
4. Total E	Debt Service						
5. Total T	Fransfers						
6. Total C	Contingencies						
7. Total A	All Other Expenditures and Requirements						
8. Total L	Inappropriated or Ending Fund Balance	130,616	94,000	130,000			
9. Total F	Requirements	249,096	255,000	301,000			
10. Total	Resources Except Property Taxes	119,203	123,000	163,000			
11. Prope	rty Taxes Received/Required to Balance	129,893	132,000	138,000			
12. Total	Resources (add lines 10 and 11)	249,096	255,000	301,000			
13. Prope	rty Taxes Required to Balance (from line 11)	A CONTRACTOR OF THE OWNER	132,000	138,000			
14. Estim	ated Property Taxes Not to be Received						
A. Lo	oss Due to Constitutional Limit						
B. D	iscounts, Other Uncollected Amounts		8,000	9,000			
15. Total	Tax Levy (add lines 13 and 14)		140,000	147,000			
			Rate or Amount	Rate or Amount			
16. Perma	anent Rate Limit Levy (rate limit <u>0420</u> )		0.0420	0.0420			
17. Local	Option Levy						
18. Levy 1	or Bonded Debt or Obligations		<u> </u>	0			

150-504-073-4 (Rev. 12-06)

## Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property for Education Districts

To assessor of Clackamas County

File no later than JULY 15.

Be sure to read instructions in the 2008-2009 Notice of Property Tax Levy Forms and Instruction booklet

has the responsibility and authority to place the following property tax, fee, charge or assessment Lake Oswego School District 7J . The District Name County. The property tax, fee, charge or assessment is categorized as stated by this form. Clackamas on the tax roll of County Name 6/25/2008 97034 OR PO Box 70 Lake Oswego Date Zip State Mailing Address of District Citv 503-534-2482 ketzlers@loswego.k12.or.us **Director of Finance** Stuart Ketzler Contact Person E-mail **Daytime Telephone** Title Contact Person

#### **CERTIFICATION - Check one box.**

X 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.

PAI	RT I: TOTAL PROPERTY TAX LEVY		Subject to Education Limits Rate -or- Dollar Amount	
1.	Permanent rate limit tax (per \$1000)	1	4.4707	
2.	Local option operating tax	2	1.39	Excluded from Measure 5
З.	Local option capital project tax	3	· · · · · · · · · · · · · · · · · · ·	Limits
4.	Levy for "Gap Bonds"	4		Amount of Levy
5a.	Levy for bonded indebtedness from bonds approved by voters prior to Oct	ober	6, 2001 5a	7,150,000
5b.	Levy for bonded indebtedness from bonds approved by voters after October	ər 6,	2001 5b	
5c.	Total levy for bonded indebtedness not subject to Measure 5 of Measure 5	0 (to	tal of 5a + 5b) 5c	7,150,000

#### PART II: RATE LIMIT CERTIFICATION 4.4707 6. Permanent rate limit in dollars and cents per \$1,000 ..... 6 7 7. Date received voter approval for rate limit if new district ..... 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
Operating	Nov. 2, 2004	2005	2009	1.39

150-504-075-6 (Rev. 12-05)

(see the back for worksheet for lines 5a, 5b, and 5c)

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

FORM ED-50 2008-2009

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Ch	eck	here	if	this
		ended		

## Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property for Education Districts

To assessor of Washington County

File no later than JULY 15.

. Be sure to read instructions in the 2008-2009 Notice of Property Tax Levy Forms and Instruction booklet

The Lake Oswego School District 7J has the responsibility and authority to place the following property tax, 1 District Name				g property tax, fee	e, charge or assessment	
on the tax roll of	Washington County Name	County.	The property tax, fee	, charge or asso	essment is catego	rized as stated by this form.
	PO Box 70		Lake Oswego	OR	97034	6/25/2008
Mailing Addres	s of District		City	State	Zip	Date
Stuart K	etzier	Director of F	inance	503-534-	2482	ketzlers@loswego.k12.or.us
Contact F	Person	Title		Daytime Tel	ephone	Contact Person E-mail

#### **CERTIFICATION - Check one box.**

X 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.

PA	RT I: TOTAL PROPERTY TAX LEVY	-	Subject to Education Limits Rate -or- Dollar Amount	· · · · · ·
1.	Permanent rate limit tax (per \$1000)	1	4.4707	
2.	Local option operating tax	2	1.39	Excluded from Measure 5
3.	Local option capital project tax	3		Limits
4.	Levy for "Gap Bonds"	4		Amount of Levy
5a.	Levy for bonded indebtedness from bonds approved by voters prior to Oct	ober	6, 2001 5a	7,150,000
5b.	Levy for bonded indebtedness from bonds approved by voters after October	er 6,	2001	· ·
5c.	Total levy for bonded indebtedness not subject to Measure 5 of Measure 5	0 (toi	tal of 5a + 5b) 5c	7,150,000

#### PART II: RATE LIMIT CERTIFICATION

6.	Permanent rate limit in dollars and cents per \$1,000	6	4.4707
7.	Date received voter approval for rate limit if new district	7	
8.	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
Operating	Nov. 2, 2004	2005	2009	1.39

150-504-075-6 (Rev. 12-05)

(see the back for worksheet for lines 5a, 5b, and 5c)

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

FORM	ED-50
2008	-2009

Check here if this is

an amended form.

## Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property for Education Districts

To assessor of Multnomah County

File no later than JULY 15.

. Be sure to read instructions in the 2008-2009 Notice of Property Tax Levy Forms and Instruction booklet

The <u>Lake Os</u>	wego School District 7J	_has the responsibility and authority	to place the followi	ng property tax, fe	e, charge or assessment
on the tax roll of	Multnomah County Name	County. The property tax,	fee, charge or ass	essment is catego	prized as stated by this form.
	PO Box 70	Lake Oswego	OR	97034	6/25/2008
Mailing Ad	dress of District	City	State	Zip	Date
Stua	rt Ketzler	Director of Finance	503-534	-2482	ketzlers@loswego.k12.or.us
Cont	act Person	Title	Daytime Te	lephone	Contact Person E-mail

#### **CERTIFICATION -** Check one box.

X 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.

PAI	RT I: TOTAL PROPERTY TAX LEVY	-	Subject to Education Limits Rate -or- Dollar Amount	
1.	Permanent rate limit tax (per \$1000)	1	4.4707	
2.	Local option operating tax	2	1.39	Excluded from Measure 5
З.	Local option capital project tax	3		Limits
4.	Levy for "Gap Bonds"	4		Amount of Levy
5a.	Levy for bonded indebtedness from bonds approved by voters prior to Octob	ber	6, 2001 5a	7,150,000
5b.	Levy for bonded indebtedness from bonds approved by voters after October	6,	2001 5b	
5c.	Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (	(tot	al of 5a + 5b) 5c	7,150,000

### PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	. 6	4.4707
7. Date received voter approval for rate limit if new district		
8. 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,

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
Operating	Nov. 2, 2004	2005	2009	1.39

150-504-075-6 (Rev. 12-05)

(see the back for worksheet for lines 5a, 5b, and 5c)

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

70

FORM ED-50 2008-2009

Check here if this is an amended form.

### Notice of Property Tax and Certification of Intent to Impose a Tax,

### Fee, Assessment or Charge on Property

To assessor of Clackamas County

Be sure	to read instructions in the 2008-2	2009 Notice of Property Tax Levy Form	s and Ir	nstruction	n booklet	Check here if this is an amended form.
The	Lake Grove Park District District Name	has the responsibility and authority to	•			-
on the tax ro	Il of Clackamas County Name	County. The property tax, f	ee, cha	rge or as	sessment is cate	gorized as stated by this form.
, Maili	PO Box 70	Lake Oswego	C State	DR	97034 Zip	6/25/2008 Date
	ituart Ketzler	Director of Finance		503-53	34-2482	ketzlers@loswego.k12.or.us
	Contact Person	Title		Daytime	Telephone	Contact Person E-Mail
The t	•	ed in Part I are within the tax rate of ed in Part I were changed by the go				
PART I: T	OTAL PROPERTY TAX LEVY				Subject to al Government Lim -or- Dollar Amoun	
1. Rate/A	mount levied (within permane	nt rate limit)	1		0.042	
				<u> </u>	<u>.</u>	
						Excluded from Measure 5 Limits
-		tions		<u> </u>		Amount of Bond Levy
	* *	oonds approved by voters prior to (		r 6 200	1	89
		bonds approved by voters after Oct				
-		not subject to Measure 5 of Measure				
PART II: F	ATE LIMIT CERTIFICATION					
		ents per \$1,000		•••••		7 0.0420
8. Date re	eceived voter approval for rate	limit if new district				8
9. Estima	ated permanent rate limit for n	ewly merged/consolidated district .	• • • • • •			9
PART III: 9	SCHEDULE OF LOCAL OPTI	ON TAXES - Enter all local option attach a sheet showing t				re are more than three taxes,
	Purpose	Date voters approved	Firs	t year	Final year	Total tax amount -or- rate
(0	perating, capital project, or mixed	) local option ballot measure	le ^r	vied	to be levied	authorized per year by voters
	None		ļ		ļ	
Part IV. SF	PECIAL ASSESSMENTS, FEE	S AND CHARGES				······································
Descr	iption	Subject to General Gov	t. Limita	tions	Ex	cluded from M5 limitation
1	None					
2						
If fees, chan properties, t assessment	by assessor's account number, to	sed on specific property within your dis which fees, charges, or assessments w rties. If these amounts are not uniform, its on the roll is ORS	vill be in	nposed.	Show the fees, cl nt imposed on ea	harges, or

150-504-073-7 (Rev. 12-05)

(see the back for worksheet for lines 6a, 6b, and 6c)

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

FORM LB-50

2008-2009

## **Worksheet for Allocating Bond Taxes**

			F	Principle	Interest	Total
		Bond Issue 1		1,435,000.00	68,150.00	1,503,150.00
		Bond Issue 2		1,650,000.00	3,897,356.00	5,547,356.00
		Bond Issue 3				0.00
					Total A	7,050,506.00
Obligations for bor	nds approved after	October 6, 2001 (	including	g advanced refu	Inding issues):	
			F	Principle	Interest	Total
		Bond Issue 1				0.00
		Bond Issue 2				0.00
		Bond Issue 3				0.00
		·			Total B	0.00
					Total Bond (A + B)	7,050,506.00
Total Bonds Total A =	7050506	Allocation %	х	Bond Levy	7,150,000	(enter on line 6a on the front)
Total A + B =	7050506	100.00	%	7,150,000		
Total B =	0 =	Allocation %	X	Bond Levy	=0	(enter on line 6b on the front)
Total A + B =	7050506	0.00	%	0		
				Total Bond	Levy <u>7,150,000</u>	(enter on line 6c on the front)

Bonds approved prior to	October 6, 2001	(including adva	anced refu	Inding issues):			
		-	Pr	inciple	Inte	rest	Total
Bond A:	Bo	nd Issue 1	5,0	00.00	500	.00	5,500.00
	Bc	nd Issue 2	3,0	00.00	250	.00	3,250.00
	Bo	nd Issue 3	1,0	00.00	100	00	1,100.00
					-	Fotal A	9,850.00
Bonds approved after Oc	tober 6, 2001 (ind	cluding advanc	ced refund	ling issues):			
			Pr	inciple	Inte	rest	Total
Bond B:	Bo	nd Issue 1	3,000.00		50.00		3,050.00
						Total B	3,050.00
					Total Bon	d (A + B)	12,900.00
Formula for determining	the division of t	ax:					· .
Total A = $\$$ 9,8	<u>350.00 _ A</u>	llocation %	x	Bond Levy	= \$	3,818.00	(enter on line 6a on the fror
Total A + B = $\frac{12,5}{12,5}$	00.00	0.76369	% _	5,000.00			
Total B = <u>\$ 3,0</u>	<u>50.00</u> – A	llocation %	x	Bond Levy	<u> </u>	1,182.00	(enter on line 6b on the from
Total $A + B = $ 12,9	900.00	0.2364 %	% \$	5,000.00			

Obligations for bonds approved prior to October 6, 2001 (including advanced refunding issues):