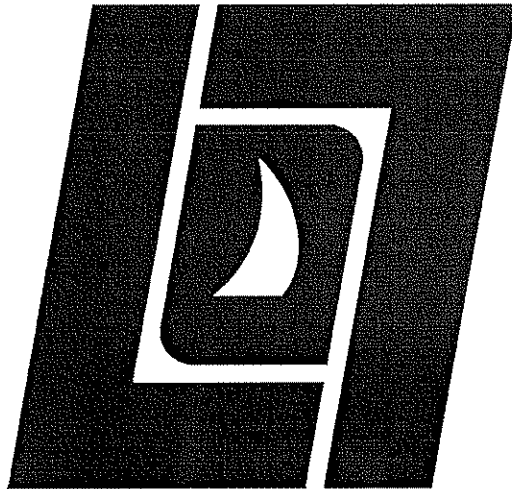


LAKE OSWEGO SCHOOL DISTRICT 7J

2455 S.W. Country Club Road
PO Box 70
Lake Oswego, OR 97034



2011-12

(For the Fiscal Year Ending June 30, 2012)

ADOPTED BUDGET

Prepared by the Business Services Department

Stuart Ketzler, Executive Director of Finance

Budget Message

Unprecedented Economic Challenges

For the third year in a row, the unprecedented economic challenges created by the recession have prompted the district to be prepared for and to enact change. The overarching and guiding purpose of economically driven change has been and continues to be to provide the students of Lake Oswego with the highest quality educational opportunities possible with available resources.

Strategic Assumptions

- The underlying assumptions of the district's strategic recommendations for the 2011-12 school year assume the district will control costs of infrastructure and support services, determine the best possible educational program offerings given the available resources, pursue every possible avenue to develop additional revenue to support district programs and services, and negotiate new employee contracts to fit the current and emerging economic conditions.
- School districts are largely people-serving-people organizations. As such, 85% of the district's costs are employment related. Given the importance, nature, and value of education to our students and community, it is imperative to keep in mind that nothing is more important than the quality, commitment, and expertise of the people who work with our children. The outstanding performance of our schools and students speak for themselves.
- The district has faced numerous downsizing challenges in recent years. Determining effective actions has involved repeated valuing, prioritization, reorganization, innovation, and judgment. The downsizing process has been more complex and measured than simply reducing the same percentage of district financial support across all programs, operations and services, although all entities have a shared responsibility to control costs. The impact of choices and changes will continue to receive thoughtful consideration and be strategically sequenced over the next two years of the new biennium.

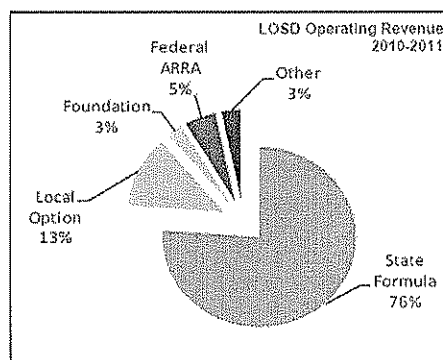
Critical Economic Context & Variables

The school district must adapt to the economic realities it is facing at the same time it must work to enact strategies that can help to bridge the budget shortfall in the short-term. The long-term success of the district will depend on its vision and ability to develop sustainable adaptations to an evolving economic future. Short-term statewide and local determinations that will have a major impact on school district programs and services for the 2011-13 biennium are as follows:

• State Funding, ARRA, and PERS:

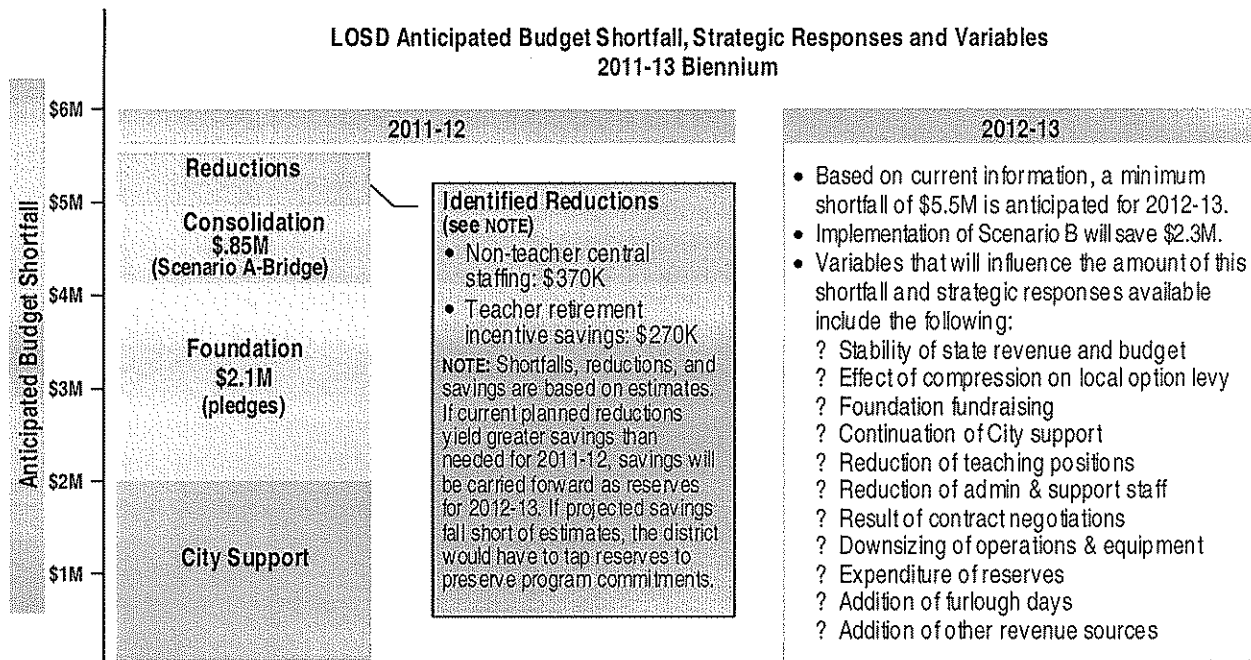
- Over 75% of the district's operating funds come through the state. The proposed state budget for K-12 education for the 2011-13 biennium is \$5.7 billion
- Approximately \$4M in Federal Stimulus funds will end in 2010-11.
- Mandated PERS increases of \$2M+ are anticipated for 2011-12.

These conditions create an anticipated shortfall for the district of \$11 million for the 2011-13 biennium. The district is modeling shortfalls of \$5.5 million for each year in the



biennium (2011-12 and 2012-13). These shortfalls assume no increases in current district controllable costs over the next biennium.

- Foundation Fundraising:**
 With the exceptional leadership of the Foundation Board of Directors, and the overwhelming support of the community, the Foundation has received pledges of \$2.1 million for 2011-12. This outstanding effort will allow the district to avoid laying off teachers for 2011-12.
- Support from City of Lake Oswego:**
 The Mayor and City Council have approved financial support of \$2 million for 2011-12. The district is extremely grateful to the Mayor, Council and city staff members for the difficult choices that were made to benefit our students.
- Local Option Levy Revenue:**
 The local option levy raises revenue by taxing properties in the gap between real market value and assessed value. As that gap narrows for most properties, overall local option levy revenue decreases. This is known as compression. Compression on properties in the Lake Oswego School District is increasing and will yield declining local option revenue during the next biennium. Current compression estimates are included in the anticipated \$11 million biennium shortfall.
- Contract negotiations for all Lake Oswego School District employees:**
 Negotiations are well underway for contracts that would begin in 2011-12 for all employee groups.
- Closure and reconfiguration of schools:**
 The School Board has made the decision to close Palisades Elementary beginning with the 2011-12 school year, and beginning in 2012-13, to close Uplands and Bryant elementary schools and reconfigure the district's two junior high schools to grades 6-8 middle schools. When fully implemented, savings are estimated at \$2.3 million per year.
- Downsizing decisions regarding programs, services and operations:**
 The school board and administration continue to develop and evolve strategies over time to address the district's financial challenges. Additional administrative recommendations regarding programs, services and operations have been brought forward for School Board consideration and will continue to be necessary.



Financial Model

Based on the data currently available, the district has prepared a financial model (page 5) for 2009-10, 2010-11, 2011-12 and 2012-13 showing the relationship between general operating revenues and expenditures. The model incorporates projections for revenue and expenditure based on year-to-date data for 2010-11, and for 2011-12 and 2012-13 it incorporates the estimated cost reductions that will be realized from the phased implementation of Scenario B (close Palisades Elementary at the end of 2010-11 and then close Uplands and Bryant at the end of 2011-12 and repurpose Bryant to be a part of the Waluga Middle School), as well as the reductions in the Phase IV recommendations that have been tentatively approved by the School Board. All revenue estimates have been updated to the best most current data, including a preliminary Foundation revenue component of \$2.1 million for the next fiscal year. For fiscal year 2010-11 and 2011-12, the most recent district formula revenue projections from the Oregon Department of Education are used; for 2012-13, the model uses the 2011-12 estimate, adjusted for normal state-wide modest increases in property tax revenues. The 2011-13 numbers are based on a statewide appropriation to K-12 education of \$5.7 billion, which is the same amount currently provided to schools for this current biennium. The K-12 budget for this 2009-11 biennium was originally \$6.1 billion, but the great recession required a decrease of approximately 6.5% from the original amount. Current Foundation pledges of \$2.1 million are also incorporated in 2011-12 in the model and are reduced to zero for 2012-13. Foundation fundraising operates essentially on a calendar year basis such that the final amount raised for 2011-12 will not be known until approximately December 2011. Cost reductions through Phase IV are accounted for in both the model and the proposed 2011-12 budget.

Special Services Programs Reorganization

In an effort to increase and enhance our continuum of services, as well as respond to program changes made by the Clackamas Education Service District, the Special Services department implemented new specialized in-house programs at the start of the 2008-09 school year. This resulted in significant decreases in outplacement tuition costs in the 1220 - More-Restrictive Programs Function and correspondingly higher personal service costs in that function as well as Function 1250 - Less-Restrictive Programs. On a net basis, this reorganization has been essentially cost neutral to the District. The two new elementary ACCESS programs, funded through 2010-11 with federal stimulus funds, account for a new line item of \$450,000 in 2011-12 in the financial model and proposed budget. While a whole new line item in the financial model, it is its own discrete function within the proposed 2011-12 budget.

Capital Improvement Projects

For 2011-12, the major capital improvement project will be the Lake Oswego High School Repair Project. A suit has been filed against the general contractor on the project to recover our costs. Facilities improvement programs funded by the 2000 capital improvement bond were largely concluded in 2005-06. Energy enhancement projects funded under the state SB 1149 program will continue to be undertaken for the next several years, with special emphasis placed on high-return projects for the 2011-12 fiscal year. The new Construction Excise Tax will generate some additional resources to fund eligible capital improvement projects, but the full annual extent of that resource will not be generally known until July 2011. \$175,000 is built into the Capital Projects Fund's 2011-12 budget. The bulk of the 2008-09 fiscal year targeted maintenance projects was at Lake Grove Elementary School and replaced the school's storm-water drainage system. Due to resource constraints, General Fund capital improvement activity was significantly curtailed in 2009-10 and again for 2010-11 and 2011-12.

Projected Tax Rates

District property tax rates declined to \$6.90 per \$1,000 taxable value in 2010-11 from \$7.16 due to the retirement of a debt as more fully discussed below. They are projected to decline to \$6.87 in 2011-12, though the actual tax rate for a particular tax lot may be less due to the varying range of impact from Measure 5 compression. Compression has historically not been a major factor in the district's local option tax levy, but it is expected to grow in significance during this next biennium and until such time as real property values increase at a rate equal to or greater than increases in assessed values. Even with projecting flat real market values for 2011-12, the local option is projected to raise \$6,500,000 in 2010-11, a decline of approximately \$850,000 from current estimated collections.

A property tax rate of \$5.86 per \$1,000 taxable value is proposed to 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 voter-approved authority. This \$1.39 local option authority was extended to June 2015 in the November 2008 General Election. These rates will result in a total General Fund levy of approximately \$36,000,000, of which \$32,200,000 is estimated to be collected in 2011-12. The balance is either lost to discounts, compression under Measure 5, or will be collected in future years.

The debt service levy for 2010-11 is proposed to be \$6,100,000, \$5,734,000 of which is estimated to be collected in 2011-12. This will result in a total 2011-12 debt service tax rate of approximately \$0.99 per \$1,000 taxable value, a reduction of \$0.04 from the current rate. This follows a reduction of \$0.26 from the 2009-10 debt service tax rate of \$1.30. This is due to the pay-off of a prior debt at the end of the 2009-10 fiscal year.

The Lake Grove Swim Park tax rate is proposed to remain at its permanent rate of \$.042 per \$1,000 taxable value. This will result in a levy of approximately \$165,000 for the Park, \$155,000 of which is estimated to be collected in 2011-12.

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

Lake Oswego School District
Revenues and Expenditures Forecast - "Reasonable Best Case" @ \$5.7 Billion
Phased Scenario B & w/ Current Community Support

	Audited	Projected		
	2009-10	2010-11	2011-12	2012-13
State Budget Biennium	[-----]	[-----]	[-----]	[-----]
Local Option Levy (To June 2015)	[-----]	[-----]	[-----]	[-----]
LOEA & LOSEA Contracts	[-----]	[-----]	[-----]	[-----]

Demographics

Total Oct. 1 Student Enrollment	6702	6767	6733	6699
ADMw	7190.3	7176.1	7194.2	7194.2
GF & Foundation Teacher FTE	351	336	330	326
GF Other Staff FTE	247	246	238	227
Total GF & Foundation FTE	598	582	568	553

Standard Revenues

	2009-10	2010-11	2011-12	2012-13
SSF Funding per ADMw	\$6,341	\$5,847	\$6,105	\$6,127
State Formula Revenues	\$45,592,000	\$41,520,000	\$44,550,000	\$45,450,000
State High Cost Special Ed Fund	\$696,000	\$190,000	\$300,000	\$300,000
Local Non-Formula Revenue	\$1,984,000	\$1,900,000	\$1,900,000	\$1,900,000
Total Standard Revenues	\$48,272,000	\$43,610,000	\$46,750,000	\$47,650,000

Supplemental Revenues

Local Option	\$7,454,000	\$7,350,000	\$6,500,000	\$6,200,000
Foundation	\$1,600,000	\$1,400,000	\$2,100,000	\$0
City Support		\$150,000	\$2,000,000	\$0
Federal Stimulus Funds	\$0	\$3,590,000	\$1,230,000	\$0
Total w/ Supplemental Revenues	\$57,326,000	\$56,100,000	\$58,580,000	\$53,850,000

Expenditures

Total GF & Foundation Salaries	\$31,402,000	\$32,140,000	\$31,220,000	\$30,370,000
Total Assoc. Salary Costs	\$12,943,000	\$13,835,000	\$15,820,000	\$15,380,000
ACCESS Elementary Programs	\$0	\$0	\$450,000	\$450,000
PERS Bond Payments	\$2,386,000	\$2,580,000	\$2,680,000	\$2,780,000
Total Supplies/Equip/Services	\$8,036,000	\$8,450,000	\$7,765,000	\$7,765,000
Total Planned Expenditures	\$54,767,000	\$57,005,000	\$57,935,000	\$56,745,000

Ending Balances

Revenue/Expenditures Shortfall	\$2,559,000	(\$905,000)	\$645,000	(\$2,895,000)
Beginning Cash Balance	\$2,602,000	\$5,161,000	\$4,256,000	\$4,901,000
Ending Cash Balance	\$5,161,000	\$4,256,000	\$4,901,000	\$2,006,000

Accrued Future Revenues (capped at approximately \$2.25 million)

Subsequent Year SSF	\$0	\$0	\$0	\$0
---------------------	-----	-----	-----	-----

Notes:

Projected data is based on many variable assumptions and are considered approximations.
 Projections include all significant 10-11 reductions, including phased implementation of Scenario B (1 school in 2011-12, 2 more in 2012-13) as well as Phase IV Strategic Recommendations.
 IDEA ARRA Funding for the elementary ACCESS Programs ends in 2011, adding a new cost in 2011-13.
 State Formula Revenue amounts from current ODE estimates with following adjustments:
 2010-11: Estimate based on May 2011 State estimates with no hold-backs or reductions except 2009-10 adjustments.
 2011-12 and 2012-13 SSF are based on state-wide K-12 Appropriation of \$5.7 billion w/ a 50/50% allocation.
 Salaries for 2010-11 projected per current encumbrances, YTD Expenditures, & prior experience & licensed retirees. For 2010-11, Contract Terms provided a 3.75% increase on the base less 3 unpaid days (4 for administrators)
 For 2011-13, salaries are projected flat (no COLA, no Steps) with staffing reductions for Scenario B & Phase IV.
 Associated payroll costs projected in same manner as salaries for 10-11 and, except for PERS, are projected flat for 11-13.
 \$650,000 for Science Adoption included in Supplies for 2010-11 + \$100k for inflation. None in 2011-13.

General Fund - Revenues by Source

Source	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved & Adopted 2011-12	
1000 From Local Sources					
01111	CURRENT YEAR'S PROPERTY TAXES	23,206,751	24,302,655	24,990,000	25,900,000
01112	PRIOR YEARS' PROPERTY TAXES	650,068	841,919	565,000	800,000
01121	LOCAL OPTION PROPERTY TAXES	6,927,212	7,187,157	6,950,000	6,300,000
01122	LOCAL OPTION PRIOR YEAR P. TAXES	180,956	266,784	150,000	200,000
01311	TUITION-PUPILS OR PARENTS	454,940	609,953	550,000	550,000
01315	TUITION-OTHR LEA TRANS ED	54,957	0	60,000	60,000
01510	INTEREST ON INVESTMENTS	315,466	91,608	175,000	100,000
01710	COCURRIC GATE/ADMISSN FEE	22,998	34,719	90,000	50,000
01730	COCURRIC PARTICIPATN FEE	504,297	370,307	550,000	550,000
01740	ASB STUDENT FEES	10,119	22,799	30,000	30,000
01911	FACILITY RENTAL FEES	4,500	6,000	10,000	10,000
01915	PROPERTY LEASE FEES	313,559	268,264	325,000	325,000
01980	INDIRECT COST CHARGES	41,198	52,160	45,000	45,000
01990	MISCELLANEOUS INCOME	25,700	160,348	50,000	50,000
	Sub-Total From Local Sources	32,712,721	34,204,673	34,540,000	34,970,000
2000 From Intermediate Sources					
02101	COUNTY SCHOOL FUND/OTHER	5,859	957	15,000	5,000
02200	HANDICAPPED FUNDS	402,671	376,762	400,000	400,000
	Sub-Total From Intermediate Sources	408,530	377,719	415,000	405,000
3000 From State Sources					
03101	BASIC SCHOOL SUPPORT	20,620,005	20,430,456	20,000,000	17,180,000
03103	COMMON SCHOOL FUND	457,230	575,379	550,000	570,000
	Sub-Total From State Sources	21,077,235	21,005,835	20,550,000	17,750,000
4000 From Federal Sources					
04500	EDUCATION JOBS FUND	0	0	0	1,230,000
04801	FEDERAL FOREST FEES	152,377	136,830	135,000	105,000
	Sub-Total From Federal Sources	152,377	136,830	135,000	1,335,000
5000 From Other Sources					
05200	INTERFUND TRANSFERS	0	0	1	1
05300	SALE/COMP LOSS FXD ASSETS	0	0	9,999	9,999
05400	BEGINNING FUND BALANCE	4,348,440	2,602,577	2,800,000	4,250,000
	Sub-Total From Other Sources	4,348,440	2,602,577	2,810,000	4,260,000
	Grand Totals	58,699,303	58,327,634	58,450,000	58,720,000

General Fund - Expenditures

Functi	Object	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed, Approved	
						10-11 FTE	& Adopted 2011-12 FTE
Primary, K-3 Programs							
1111	00111	CERTIFICATED SALARIES	4,236,578	4,299,379	4,438,548	73.16	4,104,907 69.67
1111	00112	NONCERTIFICATED SALARIES	550,822	543,612	582,105	24.25	583,658 24.83
1111	00121	CERTIF SALARIES SUBS	217,574	218,289	220,000		235,000
1111	00122	NONCERTIF SALARIES SUBS	24,017	9,472	15,000		15,000
1111	00132	LEADERSHIP STIPEND	39,457	39,742	42,300		37,600
1111	00136	EXTENDED CONTRACTS	1,174	1,871	0		0
1111	00210	PERS	436,975	301,835	333,221		721,544
1111	00220	SOCIAL SECURITY	376,451	380,218	405,272		380,677
1111	00231	WORKER'S COMP INSURANCE	24,564	22,299	21,730		19,078
1111	00233	UNEMPLOYMENT INSURANCE	5,778	14,751	15,891		16,756
1111	00241	INSURANCE BENEFIT-CERT	893,711	1,040,633	1,229,088		1,170,456
1111	00242	INSURANCE BENEFIT-CLASS	275,074	261,890	407,400		417,144
1111	00322	REPAIRS/MAINT SERVICES	18,892	16,631	12,902		11,607
1111	00324	RENTALS	15,052	17,140	23,046		20,891
1111	00410	CONSUMABLE SUPPLIES	62,430	58,309	67,594		61,923
1111	00420	TEXTBOOKS	66,190	48,927	108,550		26,009
1111	00460	NON CONSUMABLE SUPPLIES	18,978	5,121	9,600		8,490
1111	00470	COMPUTER SOFTWARE	2,899	566	0		0
1111	00541	INITIAL/ADDL EQUIPMENT	6,050	0	0		0
1111	00542	REPLACEMENT EQUIPMENT	0	856	2,500		2,050
1111	00550	TECHNOLOGY EQUIPMENT	6,976	14,478	10,000		11,300
Sub-Totals for Primary, K-3 Programs			7,279,642	7,296,018	7,944,747	97.41	7,843,090 94.50
Intermediate, 4-6 Programs							
1112	00111	CERTIFICATED SALARIES	3,710,547	3,430,512	3,705,202	59.16	3,276,092 53.01
1112	00112	NONCERTIFICATED SALARIES	169,215	168,624	171,363	7.65	133,525 5.58
1112	00121	CERTIF SALARIES SUBS	68,828	76,701	90,000		93,000
1112	00122	NONCERTIF SALARIES SUBS	(8)	754	3,000		3,000
1112	00132	LEADERSHIP STIPEND	41,954	41,939	42,300		37,600
1112	00136	EXTENDED CONTRACTS	2,111	923	0		0
1112	00210	PERS	350,682	223,194	253,225		513,767
1112	00220	SOCIAL SECURITY	294,744	278,946	307,977		271,055
1112	00231	WORKER'S COMP INSURANCE	19,382	16,039	16,211		14,172
1112	00233	UNEMPLOYMENT INSURANCE	4,771	11,071	12,079		10,630
1112	00241	INSURANCE BENEFIT-CERT	777,825	774,475	993,888		890,568
1112	00242	INSURANCE BENEFIT-CLASS	50,814	64,252	128,520		93,744
1112	00312	INSTR PROG IMPROV-TCHR	325	243	200		200
1112	00322	REPAIRS/MAINT SERVICES	14,668	12,626	14,607		13,407
1112	00324	RENTALS	17,643	23,610	24,496		21,171
1112	00341	TRAVEL LOCAL IN DISTRICT	384	63	400		400
1112	00410	CONSUMABLE SUPPLIES	69,989	81,534	75,981		71,078
1112	00420	TEXTBOOKS	130,183	2,208	109,050		26,450
1112	00460	NON CONSUMABLE SUPPLIES	13,048	9,269	9,300		9,190
1112	00470	COMPUTER SOFTWARE	0	3,373	0		0
1112	00541	INITIAL/ADDL EQUIPMENT	0	0	4,000		4,000
1112	00542	REPLACEMENT EQUIPMENT	2,772	856	2,500		2,050
1112	00550	TECHNOLOGY EQUIPMENT	26,336	18,894	44,700		17,700
Sub-Totals for Intermediate, 4-6 Programs			5,766,213	5,240,106	6,008,999	66.81	5,502,799 58.59
Sub-Totals for 111X Elementary Programs			13,045,855	12,536,124	13,953,746	164.22	13,345,889 153.09
Jr High Programs							
1121	00111	CERTIFICATED SALARIES	2,622,356	2,484,174	2,619,635	44.22	2,397,402 41.50
1121	00112	NONCERTIFICATED SALARIES	29,427	32,481	33,435	1.50	34,260 1.50

Func	Object	Description	Proposed, Approved					
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	& Adopted 2011-12	11-12 FTE
1121	00121	CERTIF SALARIES SUBS	88,975	100,970	100,000		101,000	
1121	00122	NONCERTIF SALARIES SUBS	1,088	173	1,000		1,000	
1121	00132	LEADERSHIP STIPEND	31,649	31,700	44,000		44,000	
1121	00136	EXTENDED CONTRACTS	36	236	0		0	
1121	00210	PERS	236,329	158,415	175,999		373,761	
1121	00220	SOCIAL SECURITY	206,906	198,769	214,053		197,191	
1121	00231	WORKER'S COMP INSURANCE	13,431	11,564	11,228		10,310	
1121	00233	UNEMPLOYMENT INSURANCE	3,242	8,117	8,394		7,733	
1121	00241	INSURANCE BENEFIT-CERT	634,580	634,975	742,896		697,160	
1121	00242	INSURANCE BENEFIT-CLASS	21,037	27,479	25,200		25,200	
1121	00312	INSTR PROG IMPROV-TCHR	2,401	1,736	6,000		6,000	
1121	00322	REPAIRS/MAINT SERVICES	3,276	1,125	3,300		3,300	
1121	00324	RENTALS	25,314	24,587	28,431		25,815	
1121	00341	TRAVEL LOCAL IN DISTRICT	617	504	0		0	
1121	00410	CONSUMABLE SUPPLIES	40,497	38,750	48,821		41,922	
1121	00420	TEXTBOOKS	18,877	1,874	99,810		20,810	
1121	00460	NON CONSUMABLE SUPPLIES	1,759	138	500		402	
1121	00470	COMPUTER SOFTWARE	0	321	0		0	
1121	00541	INITIAL/ADDL EQUIPMENT	2,476	0	0		0	
1121	00550	TECHNOLOGY EQUIPMENT	4,660	7,662	842		678	
Sub-Totals for Jr High Programs			3,988,933	3,765,751	4,163,544	45.72	3,987,944	43.00

Jr. High Co-curricular

1122	00112	NONCERTIFICATED SALARIES	15,560	15,819	16,374	0.64	16,108	0.62
1122	00133	COCURRICULAR STIPENDS	118,110	109,166	152,000		152,000	
1122	00210	PERS	10,531	6,748	10,590		24,375	
1122	00220	SOCIAL SECURITY	9,810	9,405	12,880		12,860	
1122	00231	WORKER'S COMP INSURANCE	703	598	674		672	
1122	00233	UNEMPLOYMENT INSURANCE	133	369	506		504	
1122	00242	INSURANCE BENEFIT-CLASS	6,957	3,106	10,752		10,416	
1122	00322	REPAIRS/MAINT SERVICES	1,133	1,046	1,310		1,183	
1122	00389	NON INSTRUCT PROF/TECH	12,316	12,019	12,640		11,276	
1122	00410	CONSUMABLE SUPPLIES	342	1,972	2,250		1,977	
1122	00460	NON CONSUMABLE SUPPLIES	2,581	0	470		470	
Sub-Totals for Jr. High Co-curricular			178,176	160,247	220,446	0.64	231,841	0.62

Junior High Co-curricular Music

1126	00133	COCURRICULAR STIPENDS	15,292	13,268	18,000		18,000	
1126	00210	PERS	911	766	1,132		2,610	
1126	00220	SOCIAL SECURITY	1,175	1,017	1,378		1,378	
1126	00231	WORKER'S COMP INSURANCE	69	59	72		72	
1126	00233	UNEMPLOYMENT INSURANCE	17	40	54		54	
1126	00322	REPAIRS/MAINT SERVICES	0	0	200		200	
1126	00410	CONSUMABLE SUPPLIES	3,301	2,321	3,350		2,832	
1126	00420	TEXTBOOKS	1,494	1,551	2,425		2,425	
Sub-Totals for Junior High Co-curricular Music			22,259	19,021	26,611	0.00	27,571	0.00

Sub-Totals for 112X Junior High Programs

4,189,368	3,945,020	4,410,601	46.36	4,247,356	43.62
------------------	------------------	------------------	--------------	------------------	--------------

High School Programs

1131	00111	CERTIFICATED SALARIES	5,455,057	5,360,594	5,621,068	92.60	5,428,876	88.82
1131	00112	NONCERTIFICATED SALARIES	78,256	75,156	83,169	3.39	58,505	2.44
1131	00121	CERTIF SALARIES SUBS	145,723	167,053	160,000		165,000	
1131	00122	NONCERTIF SALARIES SUBS	1,707	478	5,000		5,000	

Functi	Object	Description	Proposed, Approved					
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	& Adopted 2011-12	11-12 FTE
1131	00132	LEADERSHIP STIPEND	46,892	47,906	50,000		50,000	
1131	00136	EXTENDED CONTRACTS	48	1,993	0		0	
1131	00210	PERS	491,888	336,215	372,320		827,650	
1131	00220	SOCIAL SECURITY	427,683	423,908	452,822		436,657	
1131	00231	WORKER'S COMP INSURANCE	27,497	24,393	14,157		22,832	
1131	00233	UNEMPLOYMENT INSURANCE	6,716	16,881	17,758		17,123	
1131	00241	INSURANCE BENEFIT-CERT	1,229,526	1,340,453	1,555,680		1,492,176	
1131	00242	INSURANCE BENEFIT-CLASS	38,936	45,404	56,952		40,992	
1131	00311	INSTR PROG IMPROV-PUPIL	9,221	7,406	28,620		28,810	
1131	00322	REPAIRS/MAINT SERVICES	9,763	19,695	15,081		16,150	
1131	00324	RENTALS	58,728	40,686	42,957		42,964	
1131	00341	TRAVEL LOCAL IN DISTRICT	6,750	6,136	0		0	
1131	00373	TUITION SB300	0	0	150,000		150,000	
1131	00390	OTHER PROF/TECH NON INST	0	0	500		500	
1131	00410	CONSUMABLE SUPPLIES	130,537	106,811	121,641		114,859	
1131	00420	TEXTBOOKS	68,613	26,620	387,114		51,086	
1131	00460	NON CONSUMABLE SUPPLIES	9,339	6,340	20,080		17,665	
1131	00470	COMPUTER SOFTWARE	17,018	17,670	1,710		13,790	
1131	00541	INITIAL/ADDL EQUIPMENT	1,039	6,190	10,507		10,445	
1131	00542	REPLACEMENT EQUIPMENT	0	1,293	2,000		2,000	
1131	00550	TECHNOLOGY EQUIPMENT	22,448	36,225	16,000		8,000	
Sub-Totals for High School Programs			8,283,385	8,115,506	9,185,136	95.99	9,001,080	91.26

High School Co-curricular

1132	00111	CERTIFICATED SALARIES	179,774	180,630	187,404	2.00	184,738	2.00
1132	00112	NONCERTIFICATED SALARIES	66,845	67,380	69,952	2.00	68,842	2.00
1132	00133	COCURRICULAR STIPENDS	658,960	658,786	650,000		650,000	
1132	00136	EXTENDED CONTRACTS	2,273	546	2,000		2,000	
1132	00210	PERS	53,710	31,843	57,107		131,308	
1132	00220	SOCIAL SECURITY	68,570	68,471	69,566		69,276	
1132	00231	WORKER'S COMP INSURANCE	4,459	3,968	3,638		3,622	
1132	00233	UNEMPLOYMENT INSURANCE	965	2,688	2,728		2,716	
1132	00241	INSURANCE BENEFIT-CERT	32,845	41,440	33,600		33,600	
1132	00242	INSURANCE BENEFIT-CLASS	16,202	17,741	33,600		33,600	
1132	00322	REPAIRS/MAINT SERVICES	5,647	10,584	18,650		18,250	
1132	00324	RENTALS	3,070	2,758	2,552		2,452	
1132	00329	LAUNDRY SERVICE	5,099	4,635	0		0	
1132	00342	TRAVEL OUT OF DISTRICT	975	560	2,165		2,265	
1132	00389	NON INSTRUCT PROF/TECH	53,003	54,765	49,755		50,155	
1132	00410	CONSUMABLE SUPPLIES	35,998	27,073	19,656		19,956	
1132	00460	NON CONSUMABLE SUPPLIES	52,933	38,241	47,873		47,473	
1132	00541	INITIAL/ADDL EQUIPMENT	4,950	1,398	1,000		1,000	
1132	00542	REPLACEMENT EQUIPMENT	7,805	0	2,000		200	
1132	00640	DUES AND FEES	14,641	14,648	14,854		14,854	
Sub-Totals for High School Co-curricular			1,268,724	1,228,156	1,268,100	4.00	1,336,307	4.00

High School Co-curricular Music

1136	00133	COCURRICULAR STIPENDS	28,485	21,655	32,000		32,000	
1136	00210	PERS	2,357	1,204	2,012		4,640	
1136	00220	SOCIAL SECURITY	2,174	1,668	2,448		2,448	
1136	00231	WORKER'S COMP INSURANCE	127	92	128		128	
1136	00233	UNEMPLOYMENT INSURANCE	32	65	96		96	
1136	00329	LAUNDRY SERVICE	0	592	440		440	
1136	00389	NON INSTRUCT PROF/TECH	1,345	-2,750	0		0	

Func	Object	Description	Proposed, Approved				
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	& Adopted 2011-12
1136	00410	CONSUMABLE SUPPLIES	1,028	313	400		400
1136	00420	TEXTBOOKS	3,659	3,735	5,647		5,647
1136	00460	NON CONSUMABLE SUPPLIES	898	609	430		430
1136	00470	COMPUTER SOFTWARE	130	392	640		640
Sub-Totals for High School Co-curricular Music			40,235	27,575	44,241		46,869
Sub-Totals for 113X High School Programs			9,592,344	9,371,237	10,497,477	99.99	10,384,256
Regular District-Wide Programs							
1199	00341	TRAVEL LOCAL IN DISTRICT	1,532	1,349	3,500		3,500
Sub-Totals for Regular District-Wide Programs			1,532	1,349	3,500		3,500
Talented and Gifted Programs							
1210	00111	CERTIFICATED SALARIES	298,800	325,966	337,147	5.26	242,617
1210	00121	CERTIF SALARIES TEMPORARY	8,184	8,200	10,000		10,000
1210	00136	EXTENDED CONTRACTS	491	137	0		0
1210	00210	PERS	27,655	20,012	21,836		36,629
1210	00220	SOCIAL SECURITY	22,445	24,733	26,556		19,325
1210	00231	WORKER'S COMP INSURANCE	1,451	1,423	1,389		1,010
1210	00233	UNEMPLOYMENT INSURANCE	350	970	1,041		758
1210	00241	INSURANCE BENEFIT-CERT	44,307	53,806	88,368		64,344
1210	00341	TRAVEL LOCAL IN DISTRICT	121	60	100		100
1210	00410	CONSUMABLE SUPPLIES	2,711	2,886	3,335		3,217
1210	00420	TEXTBOOKS	0	0	400		400
1210	00440	PERIODICALS	20	210	200		200
1210	00640	DUES AND FEES	110	0	400		400
Sub-Totals for Talented and Gifted Programs			406,645	438,401	490,772	5.26	379,000
Restrictive Programs for Students with Disabilities							
1220	00111	CERTIFICATED SALARIES	243,882	368,106	393,940	7.00	290,797
1220	00112	NONCERTIFICATED SALARIES	358,143	428,068	395,783	16.44	447,952
1220	00114	SPECIALIST SALARIES	240,915	241,534	186,937	2.83	212,382
1220	00121	CERTIF SALARIES TEMPORARY	8,484	12,874	12,000		12,000
1220	00122	NONCERTIF SALARIES TEMPRY	8,238	17,529	16,000		16,000
1220	00135	HOME TEACHERS	6,160	9,809	10,000		10,000
1220	00136	EXTENDED CONTRACTS	27,385	4,761	12,000		12,000
1220	00210	PERS	79,092	64,475	64,577		145,164
1220	00220	SOCIAL SECURITY	65,923	80,221	78,540		76,586
1220	00231	WORKER'S COMP INSURANCE	4,410	4,890	4,107		4,004
1220	00233	UNEMPLOYMENT INSURANCE	1,076	3,146	3,080		3,003
1220	00241	INSURANCE BENEFIT-CERT	46,336	94,897	165,144		136,584
1220	00242	INSURANCE BENEFIT-CLASS	182,238	241,865	276,192		318,192
1220	00322	REPAIRS/MAINT SERVICES	0	326	0		0
1220	00341	TRAVEL LOCAL IN DISTRICT	4,919	5,279	2,800		2,800
1220	00342	TRAVEL OUT OF DISTRICT	326	1,266	0		0
1220	00371	TUITION DIST IN STATE	282,197	198,210	275,000		275,000
1220	00373	TUITION PRIVATE SCHOOLS	217,428	180,154	175,000		175,000
1220	00389	NON INSTRUCT PROF/TECH	0	20,183	0		0
1220	00410	CONSUMABLE SUPPLIES	3,167	2,233	2,200		2,200
1220	00420	TEXTBOOKS	704	1,010	400		400
1220	00460	NON CONSUMABLE SUPPLIES	6,602	890	1,800		1,800
1220	00470	COMPUTER SOFTWARE	326	452	1,500		1,500
1220	00541	NEW EQUIPMENT	2,308	937	1,500		1,500
1220	00550	TECHNOLOGY EQUIPMENT	0	1,026	1,000		1,000

Func	Object	Description	Proposed, Approved					
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	& Adopted 2011-12	11-12 FTE
Sub-totals for Restrictive Programs for Disabilities			1,790,259	1,984,142	2,079,500	26.27	2,145,864	27.07

More Restrictive Programs - ACCESS

1222	00111	CERTIFICATED SALARIES	0	0	0	0.00	103,770	2.00
1222	00112	NONCERTIFICATED SALARIES	0	0	0	0.00	124,706	5.44
1222	00121	CERTIF SALARIES TEMPORARY	0	0	0		2,000	
1222	00122	NONCERTIF SALARIES TEMPRY	0	0	0		5,000	
1222	00136	EXTENDED CONTRACTS	0	0	0		6,000	
1222	00210	PERS	0	0	0		35,014	
1222	00220	SOCIAL SECURITY	0	0	0		18,473	
1222	00231	WORKER'S COMP INSURANCE	0	0	0		966	
1222	00233	UNEMPLOYMENT INSURANCE	0	0	0		724	
1222	00241	INSURANCE BENEFIT-CERT	0	0	0		33,600	
1222	00242	INSURANCE BENEFIT-CLASS	0	0	0		91,392	
Sub-Totals for Transition Ed.			0	0	0	0.00	421,645	7.44

More Restrictive Programs - Transition Ed.

1223	00111	CERTIFICATED SALARIES	76,945	79,890	85,827	1.50	52,414	1.00
1223	00112	NONCERTIFICATED SALARIES	123,710	103,508	108,922	4.50	100,960	4.19
1223	00121	CERTIF SALARIES TEMPORARY	1,577	1,158	1,000		1,000	
1223	00122	NONCERTIF SALARIES TEMPRY	1,356	2,619	3,000		3,000	
1223	00136	EXTENDED CONTRACTS	381	264	1,000		1,000	
1223	00210	PERS	16,974	11,379	12,564		22,964	
1223	00220	SOCIAL SECURITY	14,805	13,531	15,281		12,116	
1223	00231	WORKER'S COMP INSURANCE	1,034	855	799		634	
1223	00233	UNEMPLOYMENT INSURANCE	243	531	599		475	
1223	00241	INSURANCE BENEFIT-CERT	22,411	29,413	25,200		16,800	
1223	00242	INSURANCE BENEFIT-CLASS	74,674	70,187	75,600		70,392	
1223	00311	INSTRUCTION SERVICE-PUPIL	25	1,091	0		0	
1223	00341	TRAVEL LOCAL IN DISTRICT	2,294	101	2,450		2,450	
1223	00351	TELEPHONE/CELL PHONE	617	830	0		0	
1223	00353	POSTAGE	42	0	0		0	
1223	00410	CONSUMABLE SUPPLIES	1,521	1,193	1,500		1,500	
Sub-Totals for Transition Ed.			338,609	316,550	333,742	6.00	285,705	5.19

Less Restrictive Programs For Students with Disabilities

1250	00111	CERTIFICATED SALARIES	932,557	846,024	906,023	16.00	800,731	15.50
1250	00112	NONCERTIFICATED SALARIES	957,707	769,503	766,034	33.44	781,009	33.31
1250	00121	CERTIF SALARIES TEMPORARY	47,009	48,572	45,000		45,000	
1250	00122	NONCERTIF SALARIES TEMPRY	59,181	47,413	40,000		40,000	
1250	00136	EXTENDED CONTRACTS	23,148	13,664	15,000		15,000	
1250	00210	PERS	168,703	99,034	111,462		243,853	
1250	00220	SOCIAL SECURITY	147,815	125,344	135,563		128,653	
1250	00231	WORKER'S COMP INSURANCE	10,165	7,852	7,088		6,726	
1250	00233	UNEMPLOYMENT INSURANCE	2,290	4,915	5,316		5,045	
1250	00241	INSURANCE BENEFIT-CERT	190,842	190,931	268,800		260,400	
1250	00242	INSURANCE BENEFIT-CLASS	414,722	382,334	561,792		559,608	
1250	00341	TRAVEL LOCAL IN DISTRICT	2,547	1,484	1,500		1,500	
1250	00342	TRAVEL OUT-OF-DISTRICT	0	0	1,500		1,500	
1250	00371	TUITION DIST IN STATE	2,088	0	0		0	
1250	00389	NON INSTRUCT PROF/TECH	0	1,916	0		0	
1250	00410	CONSUMABLE SUPPLIES	1,058	1,746	5,500		5,500	
1250	00420	TEXTBOOKS	1,455	231	4,000		4,000	
1250	00460	NON CONSUMABLE SUPPLIES	1,008	886	3,000		3,000	

Funci	Object	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed, Approved	
						10-11 FTE	& Adopted 2011-12 FTE
1250	00470	COMPUTER SOFTWARE	231	150	1,000		1,000
1250	00541	INITIAL/ADDL EQUIPMENT	0	0	1,000		1,000
1250	00550	TECHNOLOGY EQUIPMENT	1,813	1,599	1,000		1,000
Totals for Less Restrictive Programs for Disabilities			2,964,339	2,543,597	2,880,578	49.44	2,904,525
Sub-Totals for 12XX Special Ed Programs			5,093,207	4,844,290	5,293,820	81.71	5,757,739

Alternative Learning Programs

1280	00135	HOME SCHOOL TEACHERS	26,856	24,789	20,000		20,000
1280	00210	PERS	422	29	1,258		2,900
1280	00220	SOCIAL SECURITY	2,021	1,896	1,530		1,530
1280	00231	WORKER'S COMP INSURANCE	130	107	80		80
1280	00233	UNEMPLOYMENT INSURANCE	26	74	60		60
1280	00341	TRAVEL LOCAL IN DISTRICT	1,750	2,717	1,800		1,800
1280	00371	TUITION DIST IN STATE	107,894	86,014	120,000		120,000
1280	00373	TUITION PRIVATE SCHOOLS	43,107	75,744	50,000		50,000
1280	00420	TEXTBOOKS	2,204	1,185	2,000		2,000
Sub-Totals for Alternative Learning Programs			184,410	192,556	196,728		198,370

Charter Schools

1288	00360	Charter School Payments	4,896	13,826	10,000		10,000
Totals for Contingency			4,896	13,826	10,000		10,000

English Second Language Programs

1291	00111	CERTIFICATED SALARIES	117,803	135,409	106,295	1.50	69,221
1291	00136	EXTENDED CONTRACTS	0	706	2,000		2,000
1291	00210	PERS	10,038	8,562	6,812		10,327
1291	00220	SOCIAL SECURITY	8,523	9,589	8,285		5,448
1291	00231	WORKER'S COMP INSURANCE	544	574	433		285
1291	00233	UNEMPLOYMENT INSURANCE	147	376	325		214
1291	00241	INSURANCE BENEFIT-CERT	17,187	30,301	25,200		16,800
1291	00341	TRAVEL LOCAL IN DISTRICT	514	569	0		0
1291	00370	TUITION	30	0	0		0
1291	00420	TEXTBOOKS	764	400	500		500
1291	00460	NON CONSUMABLE SUPPLIES	0	0	1,500		1,500
Sub-Totals for English Second Language Programs			155,550	186,486	151,350	1.50	106,295

Total Instruction			32,673,807	31,529,289	35,007,994	399.04	34,432,405
--------------------------	--	--	-------------------	-------------------	-------------------	---------------	-------------------

Support Services

Counseling Programs

2120	00111	CERTIFICATED SALARIES	711,996	677,574	708,029	11.63	671,397
2120	00112	NONCERTIFICATED SALARIES	143,310	179,261	191,197	6.44	198,813
2120	00121	CERTIF SALARIES TEMPORARY	-10	26,630	14,000		14,000
2120	00122	NONCERTIF SALARIES TEMPRY	1,359	0	0		0
2120	00136	EXTENDED CONTRACTS	23,186	31,375	22,000		22,000
2120	00210	PERS	77,846	54,836	58,824		130,675
2120	00220	SOCIAL SECURITY	66,065	68,508	71,546		68,941
2120	00231	WORKER'S COMP INSURANCE	4,209	3,958	3,741		3,605
2120	00233	UNEMPLOYMENT INSURANCE	1,057	2,687	2,805		2,705
2120	00241	INSURANCE BENEFIT-CERT	149,648	173,433	195,384		192,024
2120	00242	INSURANCE BENEFIT-CLASS	53,244	84,788	108,192		108,192

Func	Object	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed, Approved	
						10-11 FTE	& Adopted 2011-12 FTE
2120	00355	PRINTING	-1,373	427	802		802
2120	00410	CONSUMABLE SUPPLIES	2,245	1,309	2,703		3,898
2120	00420	TEXTBOOKS	279	0	1,285		1,165
2120	00460	NON CONSUMABLE SUPPLIES	0	0	800		500
2120	00470	COMPUTER SOFTWARE	0	0	1,535		1,645
2120	00640	DUES AND FEES	0	605	210		210
Sub-Totals for Counseling Programs			1,233,061	1,305,391	1,383,053	18.07	1,420,572

Nursing Services

2134	00114	SUPERVISOR SALARIES	57,608	59,189	63,504	1.00	62,557	1.00
2134	00136	EXTENDED CONTRACTS	476	0	500		500	
2134	00210	PERS	6,010	3,677	4,026		9,143	
2134	00220	SOCIAL SECURITY	4,358	4,512	4,896		4,824	
2134	00231	WORKER'S COMP INSURANCE	273	254	256		252	
2134	00233	UNEMPLOYMENT INSURANCE	76	177	192		189	
2134	00241	INSURANCE BENEFIT-CERT	16,688	19,465	16,800		16,800	
2134	00341	TRAVEL LOCAL IN DISTRICT	799	843	600		600	
2134	00353	POSTAGE	168	168	400		400	
2134	00389	OTHER PROF. SERVICES	1,604	1,230	0		0	
2134	00410	CONSUMABLE SUPPLIES	1,795	2,456	2,636		2,713	
2134	00460	NONCONSUMABLE SUPPLIES	122	364	300		300	
2134	00541	INITIAL/ADDL EQUIPMENT	0	298	0		0	
Sub-Totals for Nursing Services			89,977	92,632	94,110	1.00	98,278	1.00

Psychological Services

2140	00111	CERTIFICATED SALARIES	224,232	212,154	228,114	4.00	182,048	3.40
2140	00136	EXTENDED CONTRACTS	1,052	921	2,000		2,000	
2140	00210	PERS	19,702	11,831	14,474		26,687	
2140	00220	SOCIAL SECURITY	17,056	15,966	17,604		14,080	
2140	00231	WORKER'S COMP INSURANCE	1,066	915	921		736	
2140	00233	UNEMPLOYMENT INSURANCE	236	626	690		552	
2140	00241	INSURANCE BENEFIT-CERT	47,824	58,424	67,200		57,120	
2140	00312	INSTR PROG IMPROV-TCHR	0	0	400		400	
2140	00341	TRAVEL LOCAL IN DISTRICT	424	414	500		500	
2140	00410	CONSUMABLE SUPPLIES	6,356	8,113	4,000		4,000	
2140	00460	NON CONSUMABLE SUPPLIES	0	0	1,000		1,000	
2140	00470	COMPUTER SOFTWARE	0	0	650		650	
Sub-Totals for Psychological Services			317,948	309,363	337,553	4.00	289,773	3.40

Speech and Hearing Services

2150	00111	CERTIFICATED SALARIES	250,106	265,446	370,117	6.07	403,348	6.60
2150	00112	NONCERTIFICATED SALARIES	8,585	14,129	1,496	0.06	0	
2150	00121	CERTIF SALARIES TEMPORARY	12,030	0	5,000		5,000	
2150	00122	NONCERTIF SALARIES TEMPRY	673	659	0		0	
2150	00136	EXTENDED CONTRACTS	1,432	1,924	10,000		10,000	
2150	00210	PERS	22,923	17,618	24,318		60,660	
2150	00220	SOCIAL SECURITY	19,634	21,085	29,576		32,004	
2150	00231	WORKER'S COMP INSURANCE	1,222	1,202	1,546		1,674	
2150	00233	UNEMPLOYMENT INSURANCE	314	827	1,160		1,255	
2150	00241	INSURANCE BENEFIT-CERT	41,964	46,885	101,976		110,880	
2150	00242	INSURANCE BENEFIT-CLASS	3,715	5,824	1,050		0	
2150	00322	REPAIRS/MAINT SERVICES	875	524	200		200	
2150	00341	TRAVEL LOCAL IN DISTRICT	304	129	500		500	
2150	00390	OTHER PROF/TECH NON INSTF	1,104	31	0		0	

Func	Object	Description	Proposed, Approved					
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	& Adopted 2011-12	11-12 FTE
2150	00410	CONSUMABLE SUPPLIES	3,241	1,430	1,000		1,000	
2150	00420	TEXTBOOKS	0	0	750		750	
2150	00460	NON CONSUMABLE SUPPLIES	392	446	450		450	
Sub-Totals for Speech and Hearing Services			368,514	378,157	549,139	6.13	627,721	6.60

Special Services Administration

2190	00113	ADMINISTRATIVE SALARIES	107,750	107,900	111,946	1.00	114,627	1.00
2190	00112	NONCERTIFICATED SALARIES	46,809	43,248	44,892	1.00	44,376	1.00
2190	00136	EXTENDED CONTRACTS	1,101	85	1,000		1,000	
2190	00210	PERS	13,966	9,595	9,928		23,200	
2190	00220	SOCIAL SECURITY	11,622	11,508	12,075		12,240	
2190	00231	WORKER'S COMP INSURANCE	719	598	631		640	
2190	00233	UNEMPLOYMENT INSURANCE	156	455	474		480	
2190	00240	INSURANCE BENEFIT-ADMIN	16,445	19,112	16,800		16,800	
2190	00242	INSURANCE BENEFIT-CLASS	14,232	13,442	16,800		16,800	
2190	00290	ADMINISTRATIVE DUES	350	597	1,000		1,000	
2190	00312	INSTR PROG IMPROV-TCHR	129	0	0		0	
2190	00322	REPAIRS/MAINT SERVICES	1,247	1,188	0		0	
2190	00324	RENTALS	1,460	1,274	3,000		3,000	
2190	00341	TRAVEL LOCAL IN DISTRICT	1,325	1,310	1,000		1,000	
2190	00342	TRAVEL OUT OF DISTRICT	1,415	209	1,000		1,000	
2190	00351	TELEPHONE/CELL PHONE	0	0	0		0	
2190	00353	POSTAGE	354	436	500		500	
2190	00389	OTHER PROF. SERVICES	0	11,090	0		0	
2190	00390	OTHER PROF/TECH NON INSTF	926	0	3,000		3,000	
2190	00410	CONSUMABLE SUPPLIES	2,363	2,218	5,000		5,000	
2190	00430	LIBRARY BOOKS	415	377	700		700	
2190	00460	NON CONSUMABLE SUPPLIES	162	247	1,000		1,000	
2190	00550	TECHNOLOGY EQUIPMENT	750	409	600		600	
2190	00640	DUES AND FEES	0	0	1,100		1,100	
Sub-Totals for Special Services Administration			223,696	225,297	232,446	2.00	248,063	2.00

Instructional Improvement Services

2210	00113	ADMINISTRATIVE SALARIES	245,831	215,800	223,892	2.00	229,254	2.00
2210	00112	NONCERTIFICATED SALARIES	90,928	68,605	69,564	1.75	68,686	1.75
2210	00121	CERTIF SALARIES TEMPORARY	15,269	11,372	39,500		39,000	
2210	00131	CURRIC DEVELPMT WAGES	66,273	33,738	75,000		75,000	
2210	00136	EXTENDED CONTRACTS	56,307	53,700	59,000		109,000	
2210	00210	PERS	37,422	23,542	29,576		75,311	
2210	00220	SOCIAL SECURITY	35,831	29,185	35,309		39,970	
2210	00231	WORKER'S COMP INSURANCE	2,169	1,602	1,845		2,064	
2210	00233	UNEMPLOYMENT INSURANCE	501	1,147	1,384		1,548	
2210	00240	INSURANCE BENEFIT-ADMIN	39,259	43,465	33,600		29,400	
2210	00241	INSURANCE BENEFIT-CERT	0	0	29,400		33,600	
2210	00242	INSURANCE BENEFIT-CLASS	15,328	9,342	33,200		0	
2210	00244	TUITION REIMBURSEMENT-CEF	157,095	169,080	160,000		160,000	
2210	00290	ADMINISTRATIVE DUES	623	1,194	1,300		1,300	
2210	00312	INSTR PROG IMPROV-TCHR	61,837	64,825	81,000		81,000	
2210	00322	REPAIRS/MAINT SERVICES	0	120	320		320	
2210	00324	RENTALS	200	0	0		0	
2210	00341	TRAVEL LOCAL IN DISTRICT	1,315	2,190	1,780		1,780	
2210	00342	TRAVEL OUT OF DISTRICT	5,865	766	6,000		6,000	
2210	00389	NON INSTRUCT PROF/TECH	9,353	8,122	0		0	
2210	00390	OTHER PROF/TECH NON INSTF	454	100	2,000		2,000	

Func	Object	Description	Proposed, Approved					
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	& Adopted 2011-12	11-12 FTE
2210	00410	CONSUMABLE SUPPLIES	16,261	8,449	25,000		25,000	
2210	00420	TEXTBOOKS	144	0	0		0	
2210	00430	LIBRARY BOOKS	590	591	2,000		2,000	
2210	00440	PERIODICALS	33	128	500		500	
2210	00460	NON CONSUMABLE SUPPLIES	289	519	1,000		1,000	
2210	00470	COMPUTER SOFTWARE	1,100	0	0		0	
2210	00541	INITIAL/ADDL EQUIPMENT	0	0	2,000		2,000	
2210	00640	DUES AND FEES	483	1,350	1,500		1,500	
Sub-Totals for Instructional Improvement Services			860,760	748,932	915,670	3.75	987,233	3.75

Media Services

2220	00112	NONCERTIFICATED SALARIES	344,918	330,145	349,111	12.42	311,670	11.30
2220	00122	NONCERTIF SALARIES TEMP	1,914	4,434	6,200		6,000	
2220	00128	TEXTBOOK WORKERS	4,695	5,842	12,000		12,000	
2220	00136	EXTENDED CONTRACTS	1,031	3,104	3,000		3,000	
2220	00210	PERS	30,372	20,865	23,091		48,249	
2220	00220	SOCIAL SECURITY	25,605	25,127	28,082		25,451	
2220	00231	WORKER'S COMP INSURANCE	1,797	1,616	1,468		1,329	
2220	00233	UNEMPLOYMENT INSURANCE	422	985	1,101		1,000	
2220	00242	INSURANCE BENEFIT-CLASS	144,974	161,234	208,656		189,840	
2220	00322	REPAIRS/MAINT SERVICES	15,404	15,335	20,588		17,521	
2220	00324	RENTALS	536	847	476		476	
2220	00410	CONSUMABLE SUPPLIES	8,608	8,493	11,132		12,321	
2220	00420	TEXTBOOKS	6,543	3,022	8,650		8,335	
2220	00430	LIBRARY BOOKS	24,014	23,731	31,007		28,422	
2220	00440	PERIODICALS	9,902	7,022	4,965		4,950	
2220	00460	NON CONSUMABLE SUPPLIES	6,833	1,803	5,723		5,361	
2220	00470	COMPUTER SOFTWARE	23,959	24,559	48,059		24,624	
2220	00541	INITIAL/ADDL EQUIPMENT	0	0	950		0	
2220	00550	TECHNOLOGY EQUIPMENT	751	0	0		0	
Sub-Totals for Media Services			652,278	638,163	764,259	12.42	700,549	11.30

Media Specialists

2221	00111	CERTIFICATED SALARIES	201,964	206,925	125,895	2.00	70,809	1.00
2221	00121	CERTIF SALARIES TEMPORARY	1,727	2,089	2,000		2,000	
2221	00132	LEADERSHIP STIPEND	2,460	2,460	5,100		5,100	
2221	00136	EXTENDED CONTRACTS	8,077	7,760	3,000		3,000	
2221	00210	PERS	18,873	13,659	9,552		11,733	
2221	00220	SOCIAL SECURITY	16,301	16,721	11,620		6,189	
2221	00231	WORKER'S COMP INSURANCE	1,008	922	608		324	
2221	00233	UNEMPLOYMENT INSURANCE	217	656	456		242	
2221	00241	INSURANCE BENEFIT-CERT	39,188	38,676	33,600		16,800	
Sub-Totals for Media Specialists			289,815	289,866	191,831	2.00	116,197	1.00

Student Assessment Services

2230	00389	NON INSTRUCT PROF/TECH	0	0	6,000		6,000	
2230	00410	CONSUMABLE SUPPLIES	3,723	3,574	3,750		3,750	
2230	00640	DUES AND FEES	0	0	250		250	
Sub-Totals for Student Assessment Services			3,723	3,574	10,000		10,000	

Board of Education Services

2310	00341	TRAVEL LOCAL IN DISTRICT	0	0	100		100	
2310	00342	TRAVEL OUT OF DISTRICT	130	28	400		400	
2310	00381	AUDIT SERVICES	39,500	45,000	40,000		40,000	

Func	Object	Description	Proposed, Approved					
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	& Adopted 2011-12	11-12 FTE
2310	00382	LEGAL SERVICES	88,225	301,553	65,000		65,000	
2310	00388	ELECTIONS	12,545	0	20,000		20,000	
2310	00410	CONSUMABLE SUPPLIES	0	0	500		500	
2310	00640	DUES AND FEES	15,126	11,331	11,000		11,000	
Sub-Totals for Board of Education Services			155,526	357,913	137,000		137,000	

Executive Services

2321	00113	ADMINISTRATIVE SALARIES	146,712	146,712	141,839	1.00	105,156	0.75
2321	00112	NONCERTIFICATED SALARIES	95,225	95,211	94,197	1.88	93,114	1.88
2321	00122	NONCERTIF SALARIES TEMPRY	4,312	642	1,000		1,000	
2321	00136	EXTENDED CONTRACTS	4,142	4,252	5,000		5,000	
2321	00210	PERS	22,179	15,638	15,224		29,619	
2321	00220	SOCIAL SECURITY	16,399	16,200	16,343		15,627	
2321	00231	WORKER'S COMP INSURANCE	1,107	976	968		817	
2321	00233	UNEMPLOYMENT INSURANCE	256	745	726		613	
2321	00240	INSURANCE BENEFIT-ADMIN	24,935	27,099	26,800		26,800	
2321	00242	INSURANCE BENEFIT-CLASS	10,961	12,174	31,584		31,584	
2321	00290	ADMINISTRATIVE DUES	350	607	1,000		1,000	
2321	00319	OTHER INSTRUCT PRO/TECH	180	160	3,000		3,000	
2321	00341	TRAVEL LOCAL IN DISTRICT	2,982	2,520	3,500		3,500	
2321	00342	TRAVEL OUT OF DISTRICT	152	125	1,250		1,250	
2321	00353	POSTAGE	7	0	7,000		1,000	
2321	00354	ADVERTISING	3,008	432	0		3,300	
2321	00410	CONSUMABLE SUPPLIES	4,649	3,272	6,000		6,000	
2321	00430	LIBRARY BOOKS	397	0	0		0	
2321	00440	PERIODICALS	0	150	400		400	
2321	00460	NONCONSUMABLE SUPPLIES	0	60	4,000		0	
2321	00640	DUES AND FEES	4,020	870	2,850		2,850	
2321	00652	FIDELITY BOND INSURANCE	0	0	350		350	
Sub-Totals for Executive Services			341,973	327,845	363,031	2.88	331,980	2.63

Principal Administrative Services

2410	00113	ADMINISTRATIVE SALARIES	1,870,310	1,884,373	1,951,675	19.00	1,734,242	17.00
2410	00112	NONCERTIFICATED SALARIES	738,877	730,906	723,886	22.26	713,063	22.36
2410	00111	CERTIFICATED SALARIES	0	0	0	0.00	68,508	1.00
2410	00122	NONCERTIF SALARIES TEMPRY	4,511	1,039	4,000		4,000	
2410	00136	EXTENDED CONTRACTS	44,842	38,749	53,450		49,500	
2410	00139	CHAPERONES	2,840	7,170	0		0	
2410	00210	PERS	237,105	167,250	171,905		372,550	
2410	00220	SOCIAL SECURITY	201,660	202,599	208,027		196,554	
2410	00231	WORKER'S COMP INSURANCE	12,414	10,937	11,101		10,278	
2410	00233	UNEMPLOYMENT INSURANCE	2,823	7,975	8,200		7,709	
2410	00240	INSURANCE BENEFIT-ADMIN	256,114	293,014	319,200		294,000	
2410	00241	INSURANCE BENEFIT-CERT	0	0	0		16,800	
2410	00242	INSURANCE BENEFIT-CLASS	311,336	331,548	373,968		367,248	
2410	00290	ADMINISTRATIVE DUES	6,650	11,308	16,055		15,160	
2410	00322	REPAIRS/MAINT SERVICES	3,810	1,554	5,016		3,906	
2410	00324	RENTALS	1,255	1,685	875		875	
2410	00341	TRAVEL LOCAL IN DISTRICT	17,287	16,862	14,455		13,331	
2410	00342	TRAVEL OUT-OF-DISTRICT	0	0	50		42	
2410	00353	POSTAGE	23,542	20,699	29,435		25,951	
2410	00355	PRINTING & BINDING	1,806	1,222	1,880		1,880	
2410	00381	AUDIT SERVICES	0	0	5,734		5,623	
2410	00389	NON INSTRUCT PROF/TECH	0	150	0		0	

Func	Object	Description	Proposed, Approved					
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	& Adopted 2011-12	11-12 FTE
2410	00410	CONSUMABLE SUPPLIES	40,137	36,758	57,567		50,540	
2410	00440	PERIODICALS	22	25	90		73	
2410	00460	NON CONSUMABLE SUPPLIES	12,919	10,055	7,576		8,876	
2410	00550	TECHNOLOGY EQUIPMENT	8,008	3,568	11,331		8,318	
2410	00640	DUES AND FEES	1,611	5,490	2,050		1,933	
Sub-Totals for Principal Administrative Services			3,799,879	3,784,936	3,977,526	41.26	3,970,960	40.36

Business Services

2520	00113	ADMINISTRATIVE SALARIES	111,070	112,204	116,412	1.00	114,622	1.00
2520	00112	NONCERTIFICATED SALARIES	280,380	280,284	290,883	6.20	287,539	6.20
2520	00136	EXTENDED CONTRACTS	16,057	10,788	15,000		15,000	
2520	00210	PERS	36,198	25,419	26,563		60,488	
2520	00220	SOCIAL SECURITY	30,278	30,210	31,710		31,914	
2520	00231	WORKER'S COMP INSURANCE	1,865	1,653	1,689		1,669	
2520	00233	UNEMPLOYMENT INSURANCE	411	1,193	1,267		1,251	
2520	00240	INSURANCE BENEFIT-ADMIN	45,172	47,827	50,400		50,400	
2520	00242	INSURANCE BENEFIT-CLASS	61,350	65,086	70,560		70,560	
2520	00322	REPAIRS/MAINT SERVICES	5,009	3,337	8,000		8,000	
2520	00324	RENTALS	6,436	5,928	6,500		6,500	
2520	00341	TRAVEL LOCAL IN DISTRICT	840	1,288	1,100		1,100	
2520	00342	TRAVEL OUT OF DISTRICT	1,414	913	500		500	
2520	00353	POSTAGE	7,954	7,975	13,000		13,000	
2520	00354	ADVERTISING	457	701	500		500	
2520	00389	NON INSTRUCT PROF/TECH	10,321	15,969	5,500		5,500	
2520	00410	CONSUMABLE SUPPLIES	3,758	3,256	5,000		5,000	
2520	00440	PERIODICALS	33	31	150		150	
2520	00460	NON CONSUMABLE SUPPLIES	183	169	250		250	
2520	00640	DUES AND FEES	5,070	1,970	500		500	
2520	00652	FIDELITY BOND INSURANCE	0	0	1,000		1,000	
Sub-Totals for Business Service			624,256	616,202	646,484	7.20	675,443	7.20

Operation/Maint. of Plant

2540	00325	ELECTRICITY	769,798	716,528	819,000		819,000	
2540	00326	FUEL	452,900	342,349	504,000		504,000	
2540	00327	WATER AND SEWAGE	197,285	217,458	240,000		240,000	
2540	00328	GARBAGE	84,732	80,776	95,000		95,000	
2540	00351	TELEPHONE/CELL PHONE	219,654	152,163	180,000		180,000	
2540	00390	OTHER PROF/TECH NON INSTF	555	3,885	0		0	
2540	00391	SAFETY SERVICES	119,451	99,444	65,000		65,000	
2540	00393	ADA	2,569	1,555	2,000		2,000	
2540	00394	ASBESTOS	8,599	7,736	7,000		7,000	
2540	00640	DUES AND FEES	4,950	8,093	7,000		7,000	
2540	00651	LIABILITY INSURANCE	84,360	72,513	80,000		80,000	
2540	00653	PROPERTY INSURANCE	133,737	162,512	180,000		180,000	
2540	00655	JUDGEMENTS & SETTLEMENTS	25,000	0	0		0	
2540	00670	PROPERTY TAXES	17,111	18,256	12,000		12,000	
Sub-Totals for Operation/Maint. of Plant			2,120,701	1,883,269	2,191,000		2,191,000	

Building Maintenance

2542	00112	NONCERTIFICATED SALARIES	1,690,152	1,635,316	1,578,870	38.69	1,345,864	34.62
2542	00116	SUPERVISORY SALARIES	150,436	178,477	156,587	1.75	176,892	2.00
2542	00122	NONCERTIF SALARIES TEMPRY	58,294	49,701	50,000		50,000	
2542	00127	SUBS-CUSTODIAL	9,426	0	0		0	
2542	00136	EXTENDED CONTRACTS	18,980	8,604	17,629		17,629	

Func	Object	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed, Approved		
						10-11 FTE	& Adopted 2011-12 FTE	
2542	00210	PERS	176,077	112,557	113,414		230,605	
2542	00220	SOCIAL SECURITY	146,824	142,326	137,936		121,663	
2542	00231	WORKER'S COMP INSURANCE	68,996	57,106	66,486		55,794	
2542	00233	UNEMPLOYMENT INSURANCE	1,932	5,582	5,409		4,772	
2542	00240	INSURANCE BENEFIT-ADMIN	28,212	36,753	29,400		92,400	
2542	00242	INSURANCE BENEFIT-CLASS	496,580	535,329	649,992		522,816	
2542	00322	REPAIRS/MAINT SERVICES	20,618	41,225	17,557		16,085	
2542	00324	RENTALS	1,995	1,665	1,000		1,000	
2542	00341	TRAVEL LOCAL IN DISTRICT	2,168	2,274	2,500		2,500	
2542	00342	TRAVEL OUT OF DISTRICT	112	60	0		0	
2542	00351	TELEPHONE/CELL PHONE	495	811	360		360	
2542	00354	ADVERTISING	1,393	55	0		0	
2542	00410	CONSUMABLE SUPPLIES	117,649	104,593	122,155		122,155	
2542	00460	NON CONSUMABLE SUPPLIES	4,335	5,030	7,000		6,415	
2542	00520	BUILDING IMPROVEMENTS	941	0	0		0	
2542	00542	REPLACEMENT EQUIPMENT	1,654	6,000	0		0	
2542	00550	TECHNOLOGY EQUIPMENT	0	981	1,500		1,500	
Sub-Totals for Building Maintenance			2,997,269	2,924,448	2,957,795	40.44	2,768,450	36.62

Grounds Maintenance

2543	00112	NONCERTIFICATED SALARIES	106,010	82,500	85,632	2.00	80,543	2.00
2543	00122	NONCERTIF SALARIES TEMPRY	0	8,965	0		0	
2543	00125	GROUND PART TIME	12,561	0	1,000		1,000	
2543	00136	EXTENDED CONTRACTS	514	71	500		500	
2543	00210	PERS	10,342	5,163	5,481		11,896	
2543	00220	SOCIAL SECURITY	8,980	6,943	6,666		6,276	
2543	00231	WORKER'S COMP INSURANCE	4,636	3,089	3,485		3,282	
2543	00233	UNEMPLOYMENT INSURANCE	122	272	261		246	
2543	00242	INSURANCE BENEFIT-CLASS	37,733	32,442	33,600		33,600	
2543	00322	REPAIRS/MAINT SERVICES	106,734	74,188	79,000		79,000	
2543	00324	RENTALS	529	773	500		500	
2543	00390	OTHER PROF/TECH NON INSTF	0	0	100		100	
2543	00410	CONSUMABLE SUPPLIES	21,912	15,121	18,100		18,100	
2543	00542	REPLACEMENT EQUIPMENT	0	0	2,000		2,000	
Sub-Totals for Grounds Maintenance			310,073	229,527	236,325	2.00	237,043	2.00

District Wide Maintenance

2544	00322	REPAIRS/MAINT SERVICES	558,850	252,501	175,000		175,000	
2544	00324	RENTALS	11,789	40,095	2,000		2,000	
2544	00351	TELEPHONE/CELL PHONE	1,730	1,741	0		0	
2544	00383	ARCHITECTS/ENGINEERS	27,130	2,175	0		0	
2544	00389	NON INSTRUCT PROF/TECH	41,407	15,064	500		500	
2544	00410	CONSUMABLE SUPPLIES	128,936	101,124	50,000		50,000	
2544	00413	VEHICLE GAS OIL LUBE	20,858	15,999	15,000		15,000	
2544	00414	TIRES TUBES	1,233	3,178	500		500	
2544	00460	NON CONSUMABLE SUPPLIES	3,696	188	0		0	
2544	00470	COMPUTER SOFTWARE	13,711	140	5,300		5,300	
2544	00541	INITIAL/ADDL EQUIPMENT	104,848	0	0		0	
2544	00542	REPLACEMENT EQUIPMENT	41,064	0	0		0	
2544	00640	DUES AND FEES	2,925	152	0		0	
Sub-Totals for District Wide Maintenance			958,177	432,357	248,300		248,300	

Targeted Maintenance

2549	00322	REPAIRS/MAINT SERVICES	9,961	91,464	250,000		250,000	
------	-------	------------------------	-------	--------	---------	--	---------	--

Func	Object	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed, Approved		
						10-11 FTE	& Adopted 2011-12	11-12 FTE
2549	00383	ARCHITECTS/ENGINEERS	47,104	5,668	0		0	
2549	00520	BUILDING IMPROVEMENTS	963,113	0	0		0	
2549	00640	DUES AND FEES	1,891	50	0		0	
Sub-Totals for Targeted Maintenance			1,022,069	97,182	250,000		250,000	

Student Transportation

2550	00331	REIMBURSABLE TRANSP	2,051,400	2,166,782	2,220,000		2,290,000	
2550	00332	FIELD TRIPS	75,403	73,952	44,965		40,796	
2550	00413	VEHICLE GAS OIL LUBE	72,875	99,751	110,000		115,000	
Sub-Totals for Student Transportation			2,199,678	2,340,485	2,374,965		2,445,796	

Information Services

2630	00116	SUPERVISORY SALARIES	73,371	73,371	76,123	1.00	75,247	1.00
2630	00210	PERS	6,530	4,615	4,788		10,911	
2630	00220	SOCIAL SECURITY	5,618	5,623	5,823		5,756	
2630	00231	WORKER'S COMP INSURANCE	325	288	305		301	
2630	00233	UNEMPLOYMENT INSURANCE	73	221	228		226	
2630	00240	INSURANCE BENEFIT-ADMIN	16,260	18,077	16,800		16,800	
2630	00354	ADVERTISING	14,855	13,236	23,000		23,000	
2630	00355	PRINTING & BINDING	3,697	2,027	3,000		3,000	
2630	00389	NON INSTRUCT PROF/TECH	0	0	3,500		3,500	
2630	00410	CONSUMABLE SUPPLIES	841	730	500		500	
Sub-Totals for Information Services			121,570	118,187	134,067	1.00	139,241	1.00

Personnel Services

2640	00113	ADMINISTRATIVE SALARIES	114,783	95,884	100,537	0.90	100,033	0.90
2640	00112	NONCERTIFICATED SALARIES	86,970	87,091	89,825	2.00	68,616	1.60
2640	00136	EXTENDED CONTRACTS	1,919	2,225	5,000		10,000	
2640	00210	PERS	18,088	11,166	12,288		25,904	
2640	00220	SOCIAL SECURITY	14,852	13,802	14,945		13,667	
2640	00231	WORKER'S COMP INSURANCE	901	750	781		715	
2640	00233	UNEMPLOYMENT INSURANCE	208	541	586		536	
2640	00240	INSURANCE BENEFIT-ADMIN	24,935	30,766	15,120		15,120	
2640	00242	INSURANCE BENEFIT-CLASS	10,267	12,380	33,600		26,880	
2640	00245	CLASSIFIED INSERVICE	14,992	14,778	18,000		18,000	
2640	00290	ADMINISTRATIVE DUES	500	577	1,000		1,000	
2640	00322	REPAIRS/MAINT SERVICES	1,125	0	200		200	
2640	00341	TRAVEL LOCAL IN DISTRICT	1,155	1,233	1,140		1,140	
2640	00342	TRAVEL OUT OF DISTRICT	54	0	160		160	
2640	00354	ADVERTISING	921	410	3,500		3,500	
2640	00355	PRINTING & BINDING	4,217	1,569	2,000		2,000	
2640	00385	MANAGEMENT SERVICES	18,531	18,168	20,000		20,000	
2640	00389	NON INSTRUCT PROF/TECH	13,479	8,121	8,000		8,000	
2640	00392	BLOODBORNE PATHOG. TRAIN	2,890	729	2,500		2,500	
2640	00410	CONSUMABLE SUPPLIES	2,564	7,584	3,000		3,000	
2640	00440	PERIODICALS	1,037	856	500		500	
2640	00460	NON CONSUMABLE SUPPLIES	655	239	500		500	
2640	00470	COMPUTER SOFTWARE	8,438	8,681	8,500		8,500	
2640	00480	FOOD PURCHASES	1,914	0	2,500		2,500	
2640	00550	TECHNOLOGY EQUIPMENT	663	0	0		0	
2640	00640	DUES AND FEES	180	0	500		500	
Sub-Totals for Personnel Services			346,238	317,550	344,682	2.90	333,471	2.50

Technology & Information Services

Functi	Object	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed, Approved		
						10-11 FTE	& Adopted 2011-12	11-12 FTE
2661	00112	NONCERTIFICATED SALARIES	189,396	200,659	206,772	4.00	150,550	3.00
2661	00116	SUPERVISORY SALARIES	86,244	73,599	76,359	0.67	88,100	1.00
2661	00136	EXTENDED CONTRACTS	0	263	5,000		5,000	
2661	00210	PERS	22,604	17,185	18,123		35,329	
2661	00220	SOCIAL SECURITY	20,899	20,729	22,042		18,639	
2661	00231	WORKER'S COMP INSURANCE	1,289	1,111	1,153		975	
2661	00233	UNEMPLOYMENT INSURANCE	287	813	864		731	
2661	00240	INSURANCE BENEFIT-ADMIN	16,075	16,308	11,256		16,800	
2661	00242	INSURANCE BENEFIT-CLASS	50,694	55,100	67,200		50,400	
2661	00322	REPAIRS/MAINT SERVICES	5,085	4,703	10,000		10,000	
2661	00324	RENTALS	0	0	10,000		10,000	
2661	00341	TRAVEL LOCAL IN DISTRICT	3,501	3,230	3,500		3,500	
2661	00386	DATA PROCESSING	36,676	45,115	45,000		45,000	
2661	00389	NON INSTRUCT PROF/TECH	13,815	11,945	15,000		15,000	
2661	00410	CONSUMABLE SUPPLIES	12,003	17,454	10,500		10,500	
2661	00430	LIBRARY BOOKS	0	0	400		400	
2661	00440	PERIODICALS	33	31	5,600		5,600	
2661	00460	NON CONSUMABLE SUPPLIES	8,278	23,772	15,200		15,200	
2661	00470	COMPUTER SOFTWARE	52,591	41,217	53,000		53,000	
2661	00550	TECHNOLOGY EQUIPMENT	186,291	76,199	103,700		100,700	
2661	00640	DUES AND FEES	325	311	100		100	
Sub-Totals for Technology & Information Services			706,086	609,744	680,769	4.67	635,524	4.00
Early Retirees								
2700	00116	RETIREMENT STIPEND	292,056	230,151	300,000		400,000	
2700	00240	INSURANCE BENEFIT-ADMIN	81,767	83,163	80,000		80,000	
2700	00241	INSURANCE BENEFIT-CERT	362,043	283,720	350,000		500,000	
2700	00242	INSURANCE BENEFIT-CLASS	68,332	133,501	80,000		80,000	
Sub-Totals for Early Retirees			804,198	730,535	810,000		1,060,000	
Total Supporting Services			20,547,465	18,761,556	19,830,005	151.72	19,922,594	143.23
Facilities Acquisition/Improvement								
4110	00113	ADMINISTRATIVE SALARIES	0	0	1		1	
Totals for Facilities Acquisition/Improvement			0	0	1		1	
Long-Term Debt Service								
5110	00610	PRINCIPAL	893,213	906,683	830,000		930,000	
5110	00620	INTEREST	1,661,993	1,665,983	1,720,000		1,720,000	
Totals for Long-Term Debt Service			2,555,206	2,572,666	2,550,000		2,650,000	
Interfund Transfers								
5200	00720	Interfund Transfers	320,249	302,573	200,000		200,000	
Totals for Interfund Transfers			320,249	302,573	200,000		200,000	
Contingency								
6110	00810	Contingency	0	0	500,000		500,000	
Totals for Contingency			0	0	500,000		500,000	
Unappropriated Ending Fund Balance								
7000	00820	Unapprop. Ending Fund Balance	2,602,577	5,161,551	362,000		1,015,000	
Totals for Unapprop. Ending Fund Balance			2,602,577	5,161,551	362,000		1,015,000	
Total Requirements			58,699,304	58,327,634	58,450,000	550.76	58,720,000	528.54

General Fund - Revenues and Expenditures Summary

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	Actual 2007-08	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed, Approved			
													FTE 2010-11	& Adopted 2011-12	FTE 2011-12	
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	30,838,047	32,712,721	34,204,673	34,540,000		34,970,000		
2000 From Intermediate Sources	452,728	450,091	511,345	468,993	443,520	433,477	474,713	472,237	439,862	408,530	377,719	415,000		405,000		
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	23,559,736	21,077,235	21,005,835	20,550,000		17,750,000		
4000 From Federal Sources	112,471	64,690	179,558	178,093	172,335	173,778	173,474	173,026	169,928	152,377	136,830	135,000		1,335,000		
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	3,215,498	4,348,440	2,602,577	2,810,000		4,260,000		
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	58,223,071	58,699,303	58,327,634	58,450,000		58,720,000		
Expenditures-Function:																
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	31,769,954	32,673,807	31,429,290	35,007,994	399.04	34,432,405	385.31	
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	19,194,744	20,547,464	18,761,554	19,830,005	151.72	19,922,594	143.23	
3000																
4000 Facilities Acquisition & Const.	0	0	0	0	0	320,452	0	0	0	0	0	0	1		1	
5100 Debt Service	565	83,052	83,052	693,294	2,031,890	1,695,837	2,219,704	2,468,843	2,612,846	2,555,206	2,572,666	2,550,000		2,650,000		
5200 Interfund Transactions	0	1,211,649	0	91,760	47,643	140,776	78,918	78,728	297,087	320,249	302,573	200,000		200,000		
6000 Contingency	0	0	0	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	4,348,440	2,602,577	5,161,551	362,000		1,015,000		
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	58,223,071	58,699,303	58,227,634	58,450,000	550.76	58,720,000	528.54	
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	29,751,648	31,061,173	30,298,026	31,522,996	550.76	29,782,127	528.54	
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	11,881,771	12,816,426	12,529,774	14,628,853		16,515,467		
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	6,684,634	6,204,899	5,890,201	6,300,747		6,342,684		
400 Materials and Supplies	954,537	1,534,267	1,805,607	952,295	727,341	1,425,983	1,438,210	1,928,378	2,112,296	1,431,105	1,096,273	1,847,110		1,220,134		
500 Capital Outlay	484,170	181,049	549,806	61,687	28,859	101,299	237,115	245,567	241,882	1,396,092	178,418	222,630		179,041		
600 Other Objects	215,023	374,345	318,204	936,676	2,289,596	1,972,230	2,487,129	2,747,446	2,905,313	2,868,782	2,870,818	2,865,664		2,965,547		
700 Interfund Transactions	0	1,211,649	0	91,760	47,643	140,776	78,918	78,728	297,087	320,249	302,573	200,000		200,000		
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	4,348,440	2,602,577	5,161,551	862,000		1,515,000		
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	58,223,071	58,699,303	58,227,634	58,450,000	550.76	58,720,000	528.54	
Total Expenditures Net 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	53,874,631	56,096,726	58,227,634	57,588,000		57,205,000		

General Fund - Salary Range Summary

Function Object Description	Contract Days	Range of Annual Salary Range 2011-12	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed, Approved		
						10-11 FTE	& Adopted 2011-12	11-12 FTE
Instructional Salaries:								
Primary, K-3 Programs								
1111 00111 LICENSED SALARIES	191	\$35,497-71,939	4,236,578	4,299,379	4,438,548	73.16	4,104,907	69.67
1111 00112 CLASSIFIED SALARIES	185 to 195	\$18,308-26,395	550,822	543,612	482,105	24.25	583,658	24.83
(Secretary I & Educational Assistant)								
Sub-Totals for Primary, K-3 Programs			4,787,400	4,842,991	4,920,653	97.41	4,688,565	94.50
Intermediate Elementary Programs								
1112 00111 LICENSED SALARIES	191	\$35,497-71,939	3,710,547	3,430,512	3,705,202	59.16	3,276,092	53.01
1112 00112 CLASSIFIED SALARIES	185 to 195	\$18,308-26,395	190,301	168,624	171,363	7.65	133,525	5.58
(Secretary I & Educational Assistant)								
Sub-Totals for Intermediate Elementary Programs			3,900,848	3,599,136	3,876,565	66.81	3,409,617	58.59
Jr. High Programs								
1121 00111 LICENSED SALARIES	191	\$35,497-71,939	2,622,356	2,484,174	2,619,635	44.22	2,397,402	41.50
1121 00112 CLASSIFIED SALARIES	185 to 195	\$18,308-27,612	29,427	32,481	33,435	1.50	34,260	1.50
(Secretary I, II & Educational Assistant)								
Sub-Totals for Junior High Programs			2,651,783	2,516,655	2,653,070	45.72	2,431,662	43.00
Jr. High Co-curricular Programs								
1122 00112 CLASSIFIED SALARIES	185	\$19,344-25,234	15,560	15,819	16,374	0.64	16,108	0.62
(Secretary II)								
Sub-Totals for Junior High Co-Curricular			15,560	15,819	16,374	0.64	16,108	0.62
High School Programs								
1131 00111 LICENSED SALARIES	191	\$35,497-71,939	5,455,057	5,360,594	5,621,068	92.60	5,429,427	88.82
1131 00112 CLASSIFIED SALARIES	185-195	\$18,308-26,395	101,763	75,156	90,745	3.39	58,505	2.44
(Secretary I & Educational Assistant)								
Sub-Totals for High School Programs			5,556,820	5,435,750	5,711,813	95.99	5,487,932	91.26
High School Co-Curricular								
1132 00116 SUPERVISOR SALARIES	201	\$53,498-94,926	179,774	180,630	187,404	2.00	184,738	2.00
1132 00112 CLASSIFIED SALARIES	189-212	\$20,503-39,228	66,845	67,380	69,952	2.00	68,842	2.00
(Sec II & Athletic Trainer)								
Sub-Totals for High School Co-Curricular			246,619	248,010	257,356	4.00	253,580	4.00
Talented & Gifted Programs								
1210 00111 LICENSED SALARIES	191	\$35,497-71,939	298,800	325,966	337,147	5.26	242,617	3.83
Sub-Totals for Talented & Gifted Programs			298,800	325,966	337,147	5.26	242,617	3.83

Funcnti Object Description	Range of Annual Salary		Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved		
	Contract Days	Range 2011-12				10-11 FTE	& Adopted 2011-12	11-12 FTE
Restrictive Programs for Students with Disabilities								
1220 00111 LICENSED SALARIES	191	\$35,497-71,939	243,882	368,106	393,940	7.00	290,797	5.00
1220 00112 CLASSIFIED SALARIES (Special Ed. Assist., Sec II, & Lic. Prac. Nurse)	185-192	\$18,308-34,698	358,143	428,068	395,783	16.44	447,952	18.94
1220 00114 SPECIALIST SALARIES	190-191	\$33,483-75,531	240,915	241,534	186,937	2.83	212,382	3.13
Sub-Totals for Restrictive Programs			842,940	1,037,708	976,660	26.27	951,131	27.07
Restrictive Programs - ACCESS								
1222 00111 LICENSED SALARIES	191	\$35,497-71,939	0	0	0	0.00	103,770	2.00
1222 00112 CLASSIFIED SALARIES (Educational Assistant)	185-192	\$18,308-28,539	0	0	0	0.00	124,706	5.44
Sub-Totals for Restrictive Programs - ACCESS			0	0	0	0.00	228,476	7.44
Restrictive Programs - Transition Ed.								
1223 00111 LICENSED SALARIES	191	\$35,497-71,939	76,945	79,890	85,827	1.50	52,414	1.00
1223 00112 CLASSIFIED SALARIES (Educational Assistant, Youth Transition Specialist)	185-192	\$18,308-28,539	123,710	103,508	108,922	4.50	100,960	4.19
b-Totals for Restrictive Programs - Transition Ed.			200,655	183,398	194,749	6.00	153,374	5.19
Less Restrictive Programs for Students with Disabilities								
1250 00111 LICENSED SALARIES	191	\$35,497-71,939	932,557	846,024	906,023	16.00	800,731	15.50
1250 00112 CLASSIFIED SALARIES (Educational Assist., Special Ed. Assist. & Secretary II)	185-192	\$18,308-27,612	957,707	769,503	766,034	33.44	781,009	33.31
Sub-Totals for Less Restrictive Programs			1,890,264	1,615,527	1,672,057	49.44	1,581,740	48.81
English Second Language Programs								
1291 00111 LICENSED SALARIES	191	\$35,497-71,939	117,803	135,409	106,295	1.50	69,221	1.00
ib-Totals for English Second Language Programs			117,803	135,409	106,295	1.50	69,221	1.00
Total 1000 Instruction Salaries			20,509,492	19,956,369	20,722,739	399.04	19,514,023	385.31
Summary by Classification:								
00111 LICENSED SALARIES			17,694,525	17,330,054	18,213,685	300.40	16,767,378	281.33
00112 CLASSIFIED SALARIES			2,394,278	2,204,151	2,134,713	93.81	2,349,525	98.85
00116 SUPERVISOR SALARIES			179,774	180,630	187,404	2.00	184,738	2.00
00114 SPECIALIST SALARIES			240,915	241,534	186,937	2.83	212,382	3.13
Total 1000 Instruction Salaries			20,509,492	19,956,369	20,722,739	399.04	19,514,023	385.31

Funcn	Object	Description	Range of Annual Salary		Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved		
			Contract Days	Range 2011-12				10-11 FTE	& Adopted 2011-12	11-12 FTE
Support Services Salaries:										
Counseling Programs										
2120	00111	LICENSED SALARIES	191	\$35,497-71,939	711,996	677,574	708,029	11.63	671,397	11.43
2120	00112	CLASSIFIED SALARIES (Secretary II & HS Data Processor)	200-214	\$21,696-31,809	143,310	179,261	191,197	6.44	198,813	6.44
Sub-Totals for Counseling Programs					855,306	856,835	899,226	18.07	870,210	17.87
Nursing Services										
2134	00112	SPECIALIST SALARIES	201	\$37,355-86,783	57,608	59,189	63,504	1.00	62,557	1.00
Sub-Totals for Nursing Services					57,608	59,189	63,504	1.00	62,557	1.00
Psychological Services										
2140	00111	LICENSED SALARIES	191	\$35,497-71,939	224,232	212,154	228,114	4.00	182,048	3.40
Sub-Totals for Psychological Services					224,232	212,154	228,114	4.00	182,048	3.40
Speech and Hearing Services										
2150	00111	LICENSED SALARIES	191	\$35,497-71,939	250,106	265,446	370,117	6.07	403,848	6.60
2150	00112	CLASSIFIED SALARIES (Educational Assistant)	185	\$18,308-23,932	8,585	14,129	1,496	0.06	0	0.00
Sub-Totals for Speech and Hearing Services					258,691	279,575	371,613	6.13	403,848	6.60
Special Services Administration										
2190	00113	ADMINISTRATOR SALAF	261	\$88,190-116,412	107,750	107,900	111,946	1.00	114,627	1.00
2190	00112	CLASSIFIED SALARIES (Secretary IV)	261	\$34,008-44,892	46,809	43,248	44,892	1.00	44,376	1.00
Sub-Totals for Special Services Administration					154,559	151,148	156,838	2.00	159,003	2.00
Instructional Improvement Services										
2210	00113	ADMINISTRATOR SALAF	261	\$88,190-116,412	245,831	215,800	223,892	2.00	229,254	2.00
2210	00112	CLASSIFIED SALARIES (Educational Assistant, Secretary II & Confidential)	210-261	\$20,782-51,030	90,928	68,605	69,564	1.75	68,686	1.75
Sub-Totals for Instructional Improvement Services					336,759	284,405	293,456	3.75	297,940	3.75
Media Services										
2220	00112	CLASSIFIED SALARIES (Library Tech. Assistant, AV Tech. I & Printer)	192-238	\$20,828-37,147	344,918	330,145	349,111	12.42	311,670	11.30
Sub-Totals for Media Services					344,918	330,145	349,111	12.42	311,670	11.30
Media Specialists										
2221	00111	LICENSED SALARIES	191	\$35,497-71,939	201,964	206,925	125,895	2.00	70,809	1.00
Sub-Totals for Media Specialists					201,964	206,925	125,895	2.00	70,809	1.00
Executive Services										
2321	00113	SUPERINTENDENT SAL	261	N/A	146,712	146,712	141,839	1.00	105,156	0.75
2321	00112	CLASSIFIED SALARIES (Secretary II & Executive)	261	\$28,308-54,041	95,225	95,211	94,197	1.88	93,114	1.88
Sub-Totals for Executive Services					241,937	241,923	236,036	2.88	198,270	2.63

Function Object Description	Contract Days	Range of Annual Salary Range 2011-12	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved		
						10-11 FTE	& Adopted 2011-12	11-12 FTE
Principal Administrative Services								
2410 00112 CLASSIFIED SALARIES	184-261	\$19,048-44,892	738,877	730,906	723,886	22.26	713,063	22.36
(Secretary I, II, III, IV, Support Svcs. Coord., & Data Processor)								
2410 00113 ADMINISTRATIVE SALARIES	261	\$88,190-116,412	1,870,310	1,884,373	1,951,675	19.00	1,734,242	17.00
Sub-Totals for Principal Administrative Services			2,609,187	2,615,279	2,675,561	41.26	2,447,305	39.36
Business Services								
2520 00113 ADMINISTRATOR SALARIES	261	\$88,190-116,412	111,070	112,204	116,412	1.00	114,622	1.00
2520 00112 CLASSIFIED SALARIES	261	\$32,400-51,030	280,380	280,284	290,883	6.20	287,539	6.20
(Bookkeeper III, Payroll (Lead & Spec) & Confidential)								
Sub-Totals for Business Services			391,450	392,488	407,295	7.20	402,161	7.20
Building Maintenance								
2542 00112 CLASSIFIED SALARIES	261	\$29,688-47,172	1,690,152	1,635,316	1,578,870	38.69	1,345,864	34.62
(Custodian, Warehouseman, Engineer I, II, IV, & Maint. Worker)								
2542 00116 SUPERVISOR SALARIES	261	\$53,498-94,926	150,436	178,477	156,587	1.75	176,892	2.00
Sub-Totals for Building Maintenance			1,840,588	1,813,793	1,735,457	40.44	1,522,756	36.62
Grounds Maintenance								
2543 00112 CLASSIFIED SALARIES	261	\$30,948-\$44,892	106,010	82,500	85,632	2.00	80,543	2.00
(Groundskeeper I & II)								
Sub-Totals for Grounds Maintenance			106,010	82,500	85,632	2.00	80,543	2.00
Information Services								
2630 00116 SUPERVISOR SALARIES	261	\$53,498-94,926	73,371	73,371	76,123	1.00	75,247	1.00
Sub-Totals for Information Services			73,371	73,371	76,123	1.00	75,247	1.00
Personnel Services								
2640 00113 ADMINISTRATOR SALARIES	261	\$88,190-116,412	114,783	95,884	100,537	0.90	100,033	0.90
2640 00112 CLASSIFIED SALARIES	261	\$28,308-51,030	86,970	87,091	89,825	2.00	68,616	1.60
(Secretary II & Confidential)								
Sub-Totals for Personnel Services			201,753	182,975	190,362	2.90	168,649	2.50
Technology Services								
2661 00112 CLASSIFIED SALARIES	210-261	\$36,086-54,348	189,396	200,659	206,772	4.00	150,550	4.00
(Technology Tech II)								
2661 00116 SUPERVISOR SALARIES	261	\$53,498-94,926	86,244	73,599	76,359	0.67	88,100	1.00
Sub-Totals for Technology Services			275,640	274,258	283,131	4.67	238,650	5.00
Total 2000 Support Services Salaries			8,173,973	8,056,963	8,177,354	151.72	7,491,666	143.23

Function Object Description	Range of Contract Days	Annual Salary Range 2011-12	Proposed, Approved & Adopted					
			Actual 2008-09	Actual 2009-10	Budgeted 2010-11	10-11 FTE	Proposed 2011-12	11-12 FTE

Total 2000 Support Services Salaries

2000 Function Summary by Classification:

00111 LICENSED SALARIES			1,388,298	1,362,099	1,432,155	23.70	1,328,102	22.43
00112 CLASSIFIED SALARIES			3,879,168	3,806,544	3,789,829	98.70	3,425,391	93.15
00113 ADMINISTRATOR SALARIES			2,596,456	2,562,873	2,646,301	24.90	2,397,934	22.65
00116 SUPERVISOR SALARIES			310,051	325,447	309,069	4.42	340,239	5.00

Total 2000 Support Services Salaries

8,173,973	8,056,963	8,177,354	151.72	7,491,666	143.23
------------------	------------------	------------------	---------------	------------------	---------------

Total Regular Salaries

28,683,465	28,013,332	28,900,093	550.76	27,005,689	528.54
-------------------	-------------------	-------------------	---------------	-------------------	---------------

Total 1000 and 2000 Summary by Classification:

00111 LICENSED SALARIES			19,082,823	18,692,153	19,645,840	324.10	18,095,480	303.76
00112 CLASSIFIED SALARIES			6,273,446	6,010,695	5,924,542	192.51	5,774,916	192.00
00113 ADMINISTRATOR SALARIES			2,596,456	2,562,873	2,646,301	24.90	2,397,934	22.65
00116 SUPERVISOR SALARIES			489,825	506,077	496,473	6.42	524,977	7.00
00114 SPECIALIST SALARIES			240,915	241,534	186,937	2.83	212,382	3.13

Total Regular Salaries

28,683,465	28,013,332	28,900,093	550.76	27,005,689	528.54
-------------------	-------------------	-------------------	---------------	-------------------	---------------

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

Licensed Salary Schedule
July 1, 2010 to June 30, 2011

Steps	BA	BA+24	BA+45	MA BA+60	MA+24 BA+84	MA+45 BA+105
1	\$35,497	\$36,917	\$38,337	\$39,757	\$41,177	\$42,596
2	\$37,272	\$38,692	\$40,112	\$41,532	\$42,951	\$44,371
3	\$39,047	\$40,467	\$41,886	\$43,306	\$44,726	\$46,146
4	\$40,822	\$42,241	\$43,661	\$45,081	\$46,501	\$47,921
5	\$42,596	\$44,016	\$45,436	\$46,856	\$48,276	\$49,696
6	\$44,371	\$45,791	\$47,211	\$48,631	\$50,051	\$51,471
7	\$46,146	\$47,566	\$48,986	\$50,406	\$51,826	\$53,246
8	\$47,921	\$49,341	\$50,761	\$52,181	\$53,601	\$55,020
9	\$49,696	\$51,116	\$52,536	\$53,955	\$55,375	\$56,795
10	\$51,471	\$52,891	\$54,310	\$55,730	\$57,150	\$58,570
11	\$53,246	\$54,665	\$56,085	\$57,505	\$58,925	\$60,345
12	\$55,020	\$56,440	\$57,860	\$59,280	\$60,700	\$62,120
13	\$56,795	\$58,215	\$59,635	\$61,055	\$62,475	\$63,895
14			\$61,410	\$62,830	\$64,250	\$65,669
15			\$63,185	\$64,605	\$66,024	\$67,444
16				\$66,379	\$67,799	\$69,219
17						\$70,994
			Longevity	\$884	\$914	\$945

Budgets based on 2010-11 salary and wage amounts as 2011-12 contracts are still under negotiations.



Lake Oswego School District 7J
P.O. 70
2455 SW Country Club Road
Lake Oswego, OR 97034

SALARY SCHEDULE FOR CLASSIFIED EMPLOYEES
July 1, 2010 to June 30, 2011

Range	1 st	2 nd	3 rd	4 th	5 th	6 th	Range	JOB TITLES
1	9.93 1,728 20,736	10.43 1,815 21,780	10.86 1,890 22,680	11.31 1,968 23,616	12.07 2,100 25,200	12.85 2,236 26,832	1	
2	10.43 1,815 21,780	10.86 1,890 22,680	11.31 1,968 23,616	11.87 2,065 24,780	12.64 2,199 26,388	13.42 2,335 28,020	2	FSA I
3	10.86 1,890 22,680	11.31 1,968 23,616	11.87 2,065 24,780	12.37 2,152 25,824	13.25 2,306 27,672	14.13 2,459 29,508	3	FSA II
4	11.31 1,968 23,616	11.87 2,065 24,780	12.37 2,152 25,824	12.94 2,252 27,024	13.86 2,412 28,944	14.75 2,567 30,804	4	
5	11.87 2,065 24,780	12.37 2,152 25,824	12.94 2,252 27,024	13.56 2,359 28,308	14.50 2,523 30,276	15.41 2,681 32,172	5	
6	12.37 2,152 25,824	12.94 2,252 27,024	13.56 2,359 28,308	14.22 2,474 29,688	15.20 2,645 31,740	16.17 2,814 33,768	6	Educational Assistant, Special Educational Assistant, Extended Day Provider, FSA III (Cook)
7	12.94 2,252 27,024	13.56 2,359 28,308	14.22 2,474 29,688	14.82 2,579 30,948	15.86 2,760 33,120	16.92 2,944 35,328	7	Secretary I
8	13.56 2,359 28,308	14.22 2,474 29,688	14.82 2,579 30,948	15.52 2,700 32,400	16.62 2,892 34,704	17.70 3,080 36,960	8	Data Processor, Secretary II, Library Technology Assistant
9	14.22 2,474 29,688	14.82 2,579 30,948	15.52 2,700 32,400	16.29 2,834 34,008	17.44 3,035 36,420	18.58 3,233 38,796	9	Support Services Coordinator, Transition Specialist, Custodian, Food Services Transporter, Substitute/Application Coordinator
10	14.82 2,579 30,948	15.52 2,700 32,400	16.29 2,834 34,008	17.00 2,958 35,496	18.27 3,179 38,148	19.51 3,395 40,740	10	Bookkeeper II, Secretary III, Printer, Warehouseman, Groundskeeper I
11	15.52 2,700 32,400	16.29 2,834 34,008	17.00 2,958 35,496	17.78 3,094 37,128	19.15 3,332 39,984	20.50 3,567 42,804	11	Bookkeeper III
12	16.29 2,834 34,008	17.00 2,958 35,496	17.78 3,094 37,128	18.65 3,245 38,940	20.08 3,494 41,928	21.50 3,741 44,892	12	Payroll Specialist, Secretary IV, Food Services Manager III, Extended Day Program Manager III
13	17.00 2,958 35,496	17.78 3,094 37,128	18.65 3,245 38,940	19.58 3,407 40,884	20.50 3,567 42,804		13	Engineer I
14	17.78 3,094 37,128	18.65 3,245 38,940	19.53 3,398 40,776	20.52 3,570 42,840	21.50 3,741 44,892		14	Engineer III; Groundskeeper II
15	18.65 3,245 38,940	19.53 3,398 40,776	20.46 3,560 42,720	21.52 3,744 44,928	22.59 3,931 47,172		15	Engineer IV, Maintenance Worker, Licensed Practical Nurse
16	19.04 3,313 39,756	19.98 3,477 41,724	20.96 3,647 43,764	22.00 3,828 45,936	23.13 4,025 48,300		16	Athletic Trainer, Lead Payroll Specialist
17	21.48 3,738 44,856	22.50 3,915 46,980	23.58 4,103 49,236	24.79 4,313 51,756	26.03 4,529 54,348		17	Technology Technician II

Numbers show hourly rates; monthly and yearly rates reflect wages for an 8-hour/day, 12-month employee.

Budgets based on 2011-11 salary and wage amounts as 2011-12 contracts are still under negotiations.

Lake Oswego School District 7J
Salary Schedule for Administrators and Other Staff
July 1, 2011 to June 30, 2012

<u>Position</u>	<u>Range of Contract Days</u>	<u>General Fund FTE Budgeted</u>		<u>Annual Salary Range 2011-12</u>
		<u>2010-11</u>	<u>2011-12</u>	
Administrators:				
Director	261	4.9	4.9	\$106,067 - 116,412
High School Principal	261	2	2	\$109,357 - 115,235
Junior High Principal	261	2	2	\$100,213 - 106,094
Elementary Principal	261	9	8	\$97,979 - 103,860
H.S. Assistant/Vice Princ.	261	4	4	\$90,543 - 103,712
Jr. High Vice Principal	261	<u>2</u>	<u>1</u>	\$88,190 - 94,070
Total Administrators		<u><u>23.9</u></u>	<u><u>21.9</u></u>	
Directors, Professional & Technical, & Confidential:				
Director	201-261	6.42	7	\$73,627 - 94,926
Executive Secretary	261	1	1	\$54,475 - 61,857
Confidential Secretary	261	4	4	\$42,356 - 51,030
Therapist & Specialist	191-210	2.83	3.13	\$37,714 - 86,783
Nurse	201	1	1	\$37,355 - 75,704

Community Contributions Fund - Revenues by Source

Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved & Adopted 2011-12
From Local Sources					
01920	CONTRIBUTIONS/DONATIONS	32,000	20,130	70,000	70,000
01921	CONTRIB/DONATIONS-PTO/A	384,631	357,666	448,000	448,000
01922	CONTRIB/DONATN-FOUNDATION	1,750,000	1,600,000	1,900,000	2,500,000
	Sub-Total from Local Sources	2,166,631	1,977,796	2,418,000	3,018,000
From Other Sources					
05400	BEGINNING FUND BALANCE	64,572	84,824	40,000	40,000
	Sub-Totals From Other Sources	64,572	84,824	40,000	40,000
	Grand Totals	2,231,203	2,062,620	2,458,000	3,058,000

Community Contributions Fund - Expenditures

Function	Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved		
						2010-11 FTE	& Adopted 2011-12 FTE	
Primary, K-3 Programs								
1111	100	SALARIES	413,600	382,702	300,000	6.00	400,000	8.00
1111	200	ASSOCIATED PAYROLL COSTS	129,452	135,945	150,000		210,000	
1111	300	PURCHASED SERVICES	672	4,103	8,000		8,000	
1111	400	MATERIALS AND SUPPLIES	6,756	7,170	15,000		15,000	
1111	500	CAPITAL OUTLAY	2,000	25,487	50,000		50,000	
Sub-Totals for Primary, K-3 Programs			552,480	555,407	523,000	6.00	683,000	8.00
Intermediate Programs								
1112	100	SALARIES	306,362	276,656	300,000	6.00	400,000	8.00
1112	200	ASSOCIATED PAYROLL COSTS	114,599	108,035	150,000		210,000	
1112	300	PURCHASED SERVICES	0	0	15,000		15,000	
1112	400	MATERIALS AND SUPPLIES	15,271	33,540	20,000		20,000	
1112	500	CAPITAL OUTLAY	166,910	98,462	50,000		50,000	
Sub-Totals for Intermediate Programs			603,142	516,693	535,000	6.00	695,000	8.00
Jr. High Programs								
1121	100	SALARIES	180,126	161,037	200,000	4.00	250,000	5.00
1121	200	ASSOCIATED PAYROLL COSTS	61,353	58,650	100,000		150,000	
1121	400	MATERIALS AND SUPPLIES	2,187	5,579	7,000		7,000	
1121	500	CAPITAL OUTLAY	44,162	27,905	25,000		25,000	
Sub-Totals for Jr. High Programs			287,828	253,171	332,000	4.00	432,000	5.00
High School Programs								
1131	100	SALARIES	343,163	283,842	400,000	8.00	500,000	10.00
1131	200	ASSOCIATED PAYROLL COSTS	118,192	109,934	201,000		281,000	
1131	400	MATERIALS AND SUPPLIES	36,447	24,775	35,000		35,000	
1131	500	CAPITAL OUTLAY	35,802	96,291	65,000		65,000	
Sub-Totals for High School Programs			533,604	514,842	701,000	8.00	881,000	10.00
High School Cocurricular*								
1132	300	PURCHASED SERVICES	8,834	1,200	5,000		5,000	
1132	400	MATERIALS AND SUPPLIES	0	4,749	0		0	
1132	500	CAPITAL OUTLAY	24,985	443	1,000		1,000	
Sub-Totals for High School Cocurricular			33,819	6,392	6,000	-	6,000	-
High School Cocurricular- Music*								
1136	400	MATERIALS AND SUPPLIES	5,446	0	0		0	
1136	500	CAPITAL OUTLAY	0	0	5,000		5,000	
Sub-Totals for High School Cocurricular- Music			5,446	0	5,000		5,000	
Less Restrictive Services (Formerly 1290)*								
1250	400	MATERIALS AND SUPPLIES	4,471	1,461	1,000		1,000	
1250	500	CAPITAL OUTLAY	0	0	2,000		2,000	
Sub-Totals for Less Restrictive Services			4,471	1,461	3,000		3,000	
Sub-Totals 1000 Instruction			2,020,790	1,847,966	2,105,000	24.00	2,705,000	31.00

Function	Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
						2010-11 FTE	& Adopted 2011-12
Improvement of Instruction*							
2210	100	SALARIES	0	0	10,000		10,000
2210	200	ASSOCIATED PAYROLL COSTS	0	0	3,000		3,000
2210	300	PURCHASED SERVICES	0	0	6,000		6,000
2210	400	MATERIALS AND SUPPLIES	0	0	1,000		1,000
Sub-Totals for Improvement of Instruction			0	0	20,000	0	20,000
Media Services*							
2220	400	MATERIALS AND SUPPLIES	3,972	6,171	0		0
2220	500	CAPITAL OUTLAY	0	0	45,000		45,000
Sub-Totals for Media Services			3,972	6,171	45,000	0	45,000
Principal Administrative Services*							
2410	300	PURCHASED SERVICES	21,445	16,864	0		0
2410	400	MATERIALS AND SUPPLIES	10,041	6,573	0		0
2410	500	CAPITAL OUTLAY	0	0	20,000		20,000
Sub-Totals for Principal Administrative Services			31,486	23,437	20,000	0	20,000
Operation and Maintenance of Plant*							
2540	300	PURCHASED SERVICES	0	0	30,000		30,000
2540	400	MATERIALS AND SUPPLIES	0	17,836	25,000		25,000
2540	500	CAPITAL OUTLAY	6,977	0	25,000		25,000
Sub-Totals for Operation and Maintenance of Plant			6,977	17,836	80,000	0	80,000
Sub-Totals 2000 Supporting Services			42,435	47,444	165,000	0	165,000
Facilities Acquisition and Construction*							
4150	500	CAPITAL OUTLAY	0	0	98,000		98,000
Sub-Totals for Facilities Acquisition and Const.			0	0	98,000	0	98,000
Sub-Totals 4000 Facilities Acquisitions and Const.			0	0	98,000	0	98,000
Long-Term Debt Service							
5110	600	OTHER OBJECTS	83,154	83,200	90,000		90,000
Sub-Totals for Long-Term Debt Service			83,154	83,200	90,000	0	90,000
Unappropriated Ending Fund Balance							
7000	00820	RESERVE FOR NEXT YEAR	84,824	84,010	0		0
Sub-Totals 7000 Unappropriated Ending Fund Bal.			84,824	84,010	0	0	0
Grand Totals			2,231,203	2,062,620	2,458,000	24.00	3,058,000

*Budget amounts are primarily placeholders for the purpose of building adequate budget authority and are not necessarily indicative of commitments or plans for activity within these particular functions.

Grants Fund - Revenues by Source

Object Series	Description	Actual 2008-09	Actual 2009-10	Proposed , Approved	
				Budgeted 2010-11	& Adopted 2011-12
From Local Sources					
01920	CONTRIBUTIONS/DONATIONS	0	0	4,000	4,000
Sub-Totals From Local Sources		0	0	4,000	4,000
From Intermediate Sources					
02100	OTHER GRANTS	193,353	92,044	46,000	46,000
Sub-Totals for Intermediate Sources		193,353	92,044	46,000	46,000
From State Sources					
03209	OTHER GRANTS	0	0	30,000	30,000
Sub-Totals From State Sources		0	0	30,000	30,000
From Federal Sources					
04501	TITLE IA GRANTS	195,908	190,896	250,000	250,000
04508	IDEA GRANTS	1,146,155	1,611,334	2,051,000	1,951,000
04507	CLASS SIZE REDUCTION/OTHER GRANTS	73,345	248,790	195,000	195,000
04530	DRUG AND ALCOHOL GRANTS	12,440	4,344	23,000	23,000
Sub-Totals From Federal Sources		1,427,848	2,055,364	2,519,000	2,419,000
Grand Totals		1,621,201	2,147,408	2,599,000	2,499,000

Grants Fund - Expenditures

Function	Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
						2010-11 FTE	& Adopted 2011-12 FTE
Primary, K-3 Programs							
1111	100	SALARIES	29,734	0	0		0
1111	200	ASSOCIATED PAYROLL COSTS	16,836	0	0		0
Sub-Totals for Primary, K-3 Programs			46,570	0	0		0
Special Programs							
1200	100	SALARIES	527,862	825,279	970,000	27.00	970,000 25.00
1200	200	ASSOCIATED PAYROLL COSTS	224,475	410,047	540,000		540,000
1200	300	PURCHASED SERVICES	5,789	2,425	165,000		65,000
1200	400	MATERIALS AND SUPPLIES	54,911	70,763	45,000		45,000
1200	500	CAPITAL OUTLAY	20,624	15,835	35,000		35,000
Sub-Totals for Special Programs			833,661	1,324,349	1,755,000	27.00	1,655,000 25.00
Sub-Total 1000 Instruction			880,231	1,324,349	1,755,000	27.00	1,655,000 25.00
Student Support Services							
2100	100	SALARIES	4,357	699	5,000		5,000
2100	200	ASSOCIATED PAYROLL COSTS	536	136	1,000		1,000
Sub-Totals for Student Support Services			4,893	835	6,000		6,000
Instructional Improvement Services							
2210	100	SALARIES	140,878	101,243	170,000	0.50	170,000 0.50
2210	200	ASSOCIATED PAYROLL COSTS	47,386	27,080	36,000		36,000
2210	300	PURCHASED SERVICES	28,000	14,727	60,000		60,000
2210	400	MATERIALS AND SUPPLIES	0	11,030	0		0
Sub-Totals for Instructional Improvement Services			216,264	154,080	266,000	0.50	266,000 0.50
Student Assessment Services							
2230	100	SALARIES	0	0	8,000		8,000
2230	200	ASSOCIATED PAYROLL COSTS	0	0	1,500		1,500
2230	300	PURCHASED SERVICES	0	0	3,000		3,000
Sub-Totals for Student Assessment Services			0	0	12,500		12,500
Special Services Administration							
2190	100	SALARIES	279,365	233,940	250,000	5.00	250,000 4.50
2190	200	ASSOCIATED PAYROLL COSTS	118,968	96,924	120,000		120,000
2190	300	PURCHASED SERVICES	8,656	5,652	25,000		25,000
2190	400	MATERIALS AND SUPPLIES	156	10,571	16,000		16,000
2190	500	CAPITAL OUTLAY	4,058	689	0		0
Sub-Totals for Special Services Administration			411,203	347,776	411,000	5.00	411,000 4.50
Indirect Cost Charges							
2601	600	OTHER OBJECTS	41,198	52,160	57,500		57,500
Sub-Totals for Indirect Cost Charges			41,198	52,160	57,500		57,500
Sub-Totals 2000 Support Services			673,558	554,851	753,000	5.50	753,000 5.00

Function	Object Series Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
					2010-11 FTE	& Adopted 2011-12 FTE
Facilities Acquisition and Construction*						
4150	00520 CAPITAL OUTLAY-BUILDINGS	0	186,199	0		0
Sub-Totals for Facilities Acquisition and Const.		0	186,199	0		0
Long-Term Debt Service						
5110	600 OTHER OBJECTS	67,412	82,009	91,000		91,000
Sub-Totals for Long-Term Debt Service		67,412	82,009	91,000		91,000
Grand Totals		1,621,201	2,147,408	2,599,000	32.50	2,499,000 30.00

Grants Fund - Expenditures by Grant

Function	Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved		
						2010-11 FTE	& Adopted 2011-12	2011-12 FTE
IDEA GRANTS								
Special Services Direct Programs								
1200	100	SALARIES	408,516	706,244	840,000	22.00	840,000	22.00
1200	200	ASSOCIATED PAYROLL COSTS	169,686	355,698	475,000		475,000	
1200	300	PURCHASED SERVICES	814	1,223	150,000		50,000	
1200	400	MATERIALS AND SUPPLIES	51,710	65,508	30,000		30,000	
1200	500	CAPITAL OUTLAY	20,624	15,835	35,000		35,000	
Sub-Totals for Special Svcs. Direct Programs			651,350	1,144,508	1,530,000	22.00	1,430,000	22.00
Special Services Support Programs								
2100	100	SALARIES	279,365	233,940	250,000	4.50	250,000	4.50
2100	200	ASSOCIATED PAYROLL COSTS	118,968	96,924	120,000		120,000	
2100	300	PURCHASED SERVICES	8,656	5,652	25,000		25,000	
2100	400	MATERIALS AND SUPPLIES	0	10,571	15,000		15,000	
2100	500	CAPITAL OUTLAY	4,058	689	0		0	
Sub-Totals for Special Svcs. Support Programs			411,047	347,776	410,000	4.50	410,000	4.50
Indirect Cost Charges								
2601	600	OTHER OBJECTS	31,440	44,959	45,000		45,000	
Sub-Totals for Indirect Cost Charges			31,440	44,959	45,000		45,000	
Long-Term Debt Service								
5110	600	OTHER OBJECTS	47,266	69,688	60,000		60,000	
Sub-Totals for Long-Term Debt Service			47,266	69,688	60,000		60,000	
Sub-Totals for IDEA GRANT			1,141,103	1,606,931	2,045,000	26.50	1,945,000	26.50
TITLE IA GRANT								
Learning Disabilities Services								
1272	100	SALARIES	119,346	119,035	130,000	3.00	130,000	3.00
1272	200	ASSOCIATED PAYROLL COSTS	54,789	54,349	65,000		65,000	
1272	300	PURCHASED SERVICES	4,975	1,202	15,000		15,000	
1272	400	MATERIALS AND SUPPLIES	3,201	5,255	15,000		15,000	
Sub-Totals for Learning Disabilities Services			182,311	179,841	225,000	3.00	225,000	3.00
Special Services Administration								
2190	400	MATERIALS AND SUPPLIES	156	0	1,000		1,000	
Sub-Totals for Special Services Administration			156	0	1,000		1,000	
Indirect Cost Charges								
2601	600	OTHER OBJECTS	5,031	5,326	9,000		9,000	
Sub-Totals for Indirect Cost Charges			5,031	5,326	9,000		9,000	
Long-Term Debt Service								
5110	600	OTHER OBJECTS	8,410	5,729	15,000		15,000	
Sub-Totals for Long-Term Debt Service			8,410	5,729	15,000		15,000	
Sub-Totals for TITLE IA GRANT			195,908	190,896	250,000	3.00	250,000	3.00

Function	Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
						2010-11 FTE	& Adopted 2011-12 FTE
IDEA INTERVENTION GRANTS							
Instructional Improvement Services							
2210	100	SALARIES	1,022	2,677	5,000		5,000
2210	200	ASSOCIATED PAYROLL COSTS	84	386	1,000		1,000
2210	300	PURCHASED SERVICES	3,946	1,341	0		0
Sub-Totals for Instructional Improvement Services			5,052	4,404	6,000		6,000
Sub-Totals for IDEA INTERVENTION			5,052	4,404	6,000		6,000
TITLE II GRANT (Formerly Class-Size Reduction)							
Primary, K-3 Programs							
1111	100	SALARIES	29,734	0	0		0
1111	200	ASSOCIATED PAYROLL COSTS	16,836	0	0		0
Sub-Totals for Primary, K-3 Programs			46,570	0	0		0
Instructional Improvement Services							
2210	100	SALARIES	4,816	33,030	125,000		125,000
2210	200	ASSOCIATED PAYROLL COSTS	530	4,558	25,000		25,000
2210	300	PURCHASED SERVICES	16,994	9,877	34,000		34,000
2210	400	MATERIALS AND SUPPLIES	0	11,030	0		0
Sub-Totals for Instructional Improvement Services			22,340	58,495	184,000		184,000
Indirect Cost Charges							
2601	600	OTHER OBJECTS	2,073	1,875	3,000		3,000
Sub-Totals for Indirect Cost Charges			2,073	1,875	3,000		3,000
Long-Term Debt Service							
5110	600	OTHER OBJECTS	2,362	2,220	8,000		8,000
Sub-Totals for Long-Term Debt Service			2,362	2,220	8,000		8,000
Sub-Totals for CLASS SIZE REDUCTION GRANT			73,345	62,590	195,000	0.00	195,000 0.00
OTHER GRANTS*							
Instructional Improvement Services							
2210	100	SALARIES	135,040	65,536	40,000	0.50	40,000 0.50
2210	200	ASSOCIATED PAYROLL COSTS	46,772	22,136	10,000		10,000
2210	300	PURCHASED SERVICES	0	0	10,000		10,000
2210	400	MATERIALS AND SUPPLIES	0	0	0		0
Sub-Totals for Instructional Improvement Services			181,812	87,672	60,000	0.50	60,000 0.50
Student Assessment Services							
2230	100	SALARIES	0	0	8,000		8,000
2230	200	ASSOCIATED PAYROLL COSTS	0	0	1,500		1,500
2230	300	PURCHASED SERVICES	0	0	3,000		3,000
Sub-Totals for Student Assessment Services			0	0	12,500		12,500
Indirect Cost Charges							
2601	600	OTHER OBJECTS	2,654	0	500		500
Sub-Totals for Indirect Cost Charges			2,654	0	500		500
Facilities Acquisition and Construction*							
4150	00520	CAPITAL OUTLAY-BUILDINGS	0	186,199	0		0 0
Sub-Totals for Facilities Acquisition and Const.			0	186,199	0		0

Function	Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
						2010-11 FTE	& Adopted 2011-12 FTE
Long-Term Debt Service							
5110	600	OTHER OBJECTS	9,234	4,372	7,000		7,000
Sub-Totals for Long-Term Debt Service			9,234	4,372	7,000		7,000
Sub-Totals for OTHER GRANTS			193,700	278,243	80,000	0.50	80,000 0.50
DRUG AND ALCOHOL GRANT							
Instructional Improvement Services							
2210	100	SALARIES	4,357	699	5,000		5,000
2210	200	ASSOCIATED PAYROLL COSTS	536	136	1,000		1,000
2210	300	PURCHASED SERVICES	7,060	3,509	16,000		16,000
Sub-Totals for Counseling Programs			11,953	4,344	22,000		22,000
Long-Term Debt Service							
5110	600	OTHER OBJECTS	140	0	1,000		1,000
Sub-Totals for Long-Term Debt Service			140	0	1,000		1,000
Sub-Totals for DRUG & ALCOHOL GRANT			12,093	4,344	23,000		23,000
Grand Totals			1,621,201	2,147,408	2,599,000	30.00	2,499,000 30.00

*Budget amounts are primarily placeholders for the purpose of building adequate budget authority and are not necessarily indicative of commitments or plans for activity within these particular functions.

Food Services Fund - Revenues by Source

Object Series	Description	Actual 2008-09	Actual 2009-10	Proposed , Approved & Adopted	
				Budgeted 2010-11	2011-12
From Local Sources					
01625	FOOD SALES TO PUPILS	1,143,067	1,081,305	1,310,000	1,310,000
01630	BANQUETS/CATERING	87,078	73,691	100,000	100,000
Sub-Totals From Local Sources		1,230,145	1,154,996	1,410,000	1,410,000
From State Sources					
03102	BASIC SCHL SUPPORT LUNCH	15,339	13,612	20,000	20,000
Sub-Totals From State Sources		15,339	13,612	20,000	20,000
From Federal Sources					
04505	NSLP PROG REIMBURSEMENTS	239,349	290,396	250,000	300,000
04910	COMMODITIES BY USDA	66,576	77,193	95,000	95,000
Sub-Totals From Federal Sources		305,925	367,589	345,000	395,000
From Other Sources					
05100	LONG TERM DEBT PROCEEDS	0	128,280	140,000	0
05200	INTERFUND TRANSFERS	102,942	54,449	75,000	75,000
05300	SALE OF FIXED ASSETS	0	6,000	0	0
Sub-Totals From Other Sources		102,942	188,729	215,000	75,000
Grand Totals		1,654,351	1,724,926	1,990,000	1,900,000

Food Services Fund - Expenditures

Function	Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
						2010-11 FTE	& Adopted 2011-12 FTE
Food Services							
3100	100	SALARIES	595,190	571,991	600,000	9.13	600,000 8.38
3100	200	ASSOCIATED PAYROLL COSTS	220,179	221,818	265,000		285,000
3100	300	PURCHASED SERVICES	29,704	24,972	65,000		35,000
3100	400	MATERIALS AND SUPPLIES	743,305	732,639	915,000		885,000
3100	500	CAPITAL OUTLAY	20,010	0	60,000		10,000
3100	600	OTHER OBJECTS	3,534	2,797	5,000		5,000
Sub-Totals for Food Services			1,611,922	1,554,217	1,910,000	9.13	1,820,000 8.38
Long-Term Debt Service							
5110	600	OTHER OBJECTS	42,429	42,429	80,000		80,000
Sub-Totals for Long-Term Debt Service			42,429	42,429	80,000		80,000
Unappropriated Ending Reserve							
7000	820	RESERVE FOR NEXT YEAR	0	128,280	0		0
Sub-Totals for Unappropriated Ending Reserve			0	128,280	0		0
Grand Totals			1,654,351	1,724,926	1,990,000	9.13	1,900,000 8.38
Salary Allocation:							
		Contracted Positions*	532,216	545,347	343,863	9.13	316,240 8.38
		Extra Duty/Hourly	62,974	26,644	256,137		283,760
Total Salaries			595,190	571,991	600,000	9.13	600,000 8.38

* Budgeted Contracted Positions only include positions 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

Object Series	Description	Actual 2008-09	Actual 2009-10	Proposed , Approved & Adopted	
				Budgeted 2010-11	2011-12
From Local Sources					
01801	COMMUNITY SCHOOL TUITION	1,284,542	1,308,094	1,580,000	1,421,000
01805	CHILD CARE	976,767	1,122,793	1,250,000	1,250,000
01810	POOL FEES	138,657	101,941	150,000	150,000
01815	DRIVERS ED PUPIL FEES	64,192	74,289	90,000	90,000
01911	RENT FROM SCHOOL FACILITY	0	0	10,000	10,000
01990	MISCELLANEOUS INCOME	0	0	10,000	10,000
Sub-Totals From Local Sources		2,464,158	2,607,117	3,090,000	2,931,000
From Other Sources					
05200	INTERFUND TRANSFERS	217,307	247,801	125,000	125,000
Sub-Totals From Other Sources		217,307	247,801	125,000	125,000
Grand Totals		2,681,465	2,854,918	3,215,000	3,056,000

Community Services Fund - Expenditures

Function	Object Series Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved		
					2010-11 FTE	& Adopted 2011-12	2011-12 FTE
Community School Programs							
3200	100 SALARIES	407,797	414,853	460,000	5.00	330,000	3.00
3200	200 ASSOCIATED PAYROLL COSTS	135,942	124,680	150,000		110,000	
3200	300 PURCHASED SERVICES	595,318	610,500	650,000		650,000	
3200	400 MATERIALS AND SUPPLIES	281,908	326,362	395,000		395,000	
3200	500 CAPITAL OUTLAY	976	0	5,000		5,000	
3200	600 OTHER OBJECTS	4,549	4,771	10,000		10,000	
Sub-Totals for Community School Programs		1,426,490	1,481,166	1,670,000	5.00	1,500,000	3.00
Swim Center Programs							
3250	100 SALARIES	110,654	116,893	125,000	0.50	130,000	0.50
3250	200 ASSOCIATED PAYROLL COSTS	15,040	16,627	29,000		35,000	
3250	300 PURCHASED SERVICES	107,903	100,743	160,000		160,000	
3250	400 MATERIALS AND SUPPLIES	8,823	11,915	20,000		20,000	
3250	600 OTHER OBJECTS	2,403	0	1,000		1,000	
Sub-Totals for Swim Center Programs		244,823	246,178	335,000	0.50	346,000	0.50
Child Care Programs							
3500	100 SALARIES	654,500	687,301	680,000	19.20	660,000	15.40
3500	200 ASSOCIATED PAYROLL COSTS	276,936	282,611	365,000		365,000	
3500	300 PURCHASED SERVICES	33,678	30,766	40,000		40,000	
3500	400 MATERIALS AND SUPPLIES	45,038	63,458	80,000		80,000	
3500	500 CAPITAL OUTLAY	0	0	5,000		5,000	
Sub-Totals for Child Care Programs		1,010,152	1,064,136	1,170,000	19.20	1,150,000	15.40
Sub-Totals for Enterprise and Community Svcs.		2,681,465	2,791,480	3,175,000	24.70	2,996,000	18.90
Long-Term Debt Service							
5110	600 OTHER OBJECTS	0	58,238	40,000		60,000	
Sub-Totals for Long-Term Debt Service		0	58,238	40,000		60,000	
Grand Totals		2,681,465	2,849,718	3,215,000	24.70	3,056,000	18.90
Salary Allocation:							
Contracted Positions: Community School		318,275	324,951	330,000	5.00	175,000	3.00
Contracted Positions: Swim Center		32,329	32,329	34,000	0.50	45,000	0.50
Contracted Positions: Child Care		586,031	602,436	560,000	19.20	420,000	15.40
Extra Duty/Hourly		236,316	259,331	341,000		480,000	
Total Salaries		1,172,951	1,219,047	1,265,000	24.70	1,120,000	18.90

Student Activity Funds - Revenues by Source

Object Series	Description	Actual 2008-09	Actual 2009-10	Proposed , Approved	
				Budgeted 2010-11	& Adopted 2011-12
From Local Sources					
01720	COCURRIC PARTICIPATION FEES	2,341,668	2,558,547	2,850,000	2,850,000
Sub-Totals From Local Sources		2,341,668	2,558,547	2,850,000	2,850,000
From Other Sources					
05400	BEGINNING FUND BALANCE	1,467,979	1,485,362	1,750,000	1,750,000
Sub-Totals From Other Sources		1,467,979	1,485,362	1,750,000	1,750,000
Grand Totals		3,809,647	4,043,909	4,600,000	4,600,000

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/ Object Series	Object	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved		
					2010-11 FTE	& Adopted 2011-12	2011-12 FTE
1113 - Intermediate Elementary Co-curricular Programs							
400	Materials and Supplies	256,825	273,154	350,000		350,000	
1122 - Junior High Co-curricular Activities							
400	Materials and Supplies	290,155	298,414	400,000		400,000	
1132 - High School Co-curricular Activities							
400	Materials and Supplies	1,777,305	1,543,595	2,200,000		2,200,000	
	Total Instruction	2,324,285	2,115,163	2,950,000		2,950,000	
800	Planned Reserve	1,485,362	1,928,746	1,650,000	-	1,650,000	-
Grand Totals		3,809,647	4,043,909	4,600,000	-	4,600,000	-

Debt Repayment Fund - Revenues by Source

Object Series	Description	Actual 2008-09	Actual 2009-10	Proposed , Approved	
				Budgeted 2010-11	& Adopted 2011-12
From Local Sources					
01111	CURRENT YEARS	6,699,318	7,078,712	5,828,000	5,734,000
01112	PRIOR YEARS	188,253	247,494	175,000	230,000
01510	INTEREST ON INVESTMENTS	33,419	16,791	17,000	16,000
Sub-Totals From Local Sources		6,920,990	7,342,997	6,020,000	5,980,000
From Other Sources					
05400	BEGINNING FUND BALANCE	159,190	29,674	30,000	150,000
Sub-Totals From Other Sources		159,190	29,674	30,000	150,000
Grand Totals		7,080,180	7,372,671	6,050,000	6,130,000

Debt Repayment Fund - Expenditures

Function	Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
						2010-11 FTE	& Adopted 2011-12 FTE
Long-Term Debt Service							
5110	610	REDEMPTION OF PRINCIPAL	3,085,000	3,380,000	2,190,000		2,390,000
5110	620	REDEMPTION OF INTEREST	3,965,506	3,849,284	3,710,000		3,590,000
Sub-Totals for Long-Term Debt Service			7,050,506	7,229,284	5,900,000		5,980,000
Unappropriated Ending Reserve							
7000	820	RESERVE FOR NEXT YEAR	29,674	143,387	150,000		150,000
Sub-Totals for Unappropriated Ending Reserve			29,674	143,387	150,000		150,000
Grand Totals			7,080,180	7,372,671	6,050,000		6,130,000

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

SCHEDULE OF GENERAL OBLIGATION BOND REDEMPTION AND INTEREST REQUIREMENTS
June 30, 2011

FISCAL YEAR	REFUNDING ISSUE OF 4/6/2004			ISSUE OF 6/1/2001			TOTAL REQUIREMENTS	
	PRINCIPAL	INTEREST	INTEREST RATES	PRINCIPAL	INTEREST	INTEREST RATES	ALL GENERAL OBLIGATION BOND ISSUES	
	Due 6/15	Due 12/15 & 6/15		Due 6/1	Due 12/1 & 6/1		PRINCIPAL	INTEREST
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
Remaining								
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
2024-25	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
	<u>\$ 0</u>	<u>\$ 0</u>		<u>\$ 70,895,000</u>	<u>\$ 33,553,378</u>		<u>\$ 70,895,000</u>	<u>\$ 33,553,378</u>

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

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

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

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

Total Refunding Savings:

Aggregate Basis	\$960,945	\$5,919,964
Present Value	\$881,226	\$3,900,108

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

Object Series	Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved & Adopted 2011-12
From Local Sources					
01510	INTEREST ON INVESTMENTS	40,779	1,377	5,000	5,000
01920	DONATIONS	0	14,292	0	0
Sub-Totals From Local Sources		40,779	15,669	5,000	5,000
Intermediate Sources					
02170	CLACK ESD SB 1149	0	59,723	325,000	325,000
02190	CONSTRUCTION EXCISE TAX	0	0	0	175,000
Sub-Totals from Intermediate Sources		0	59,723	325,000	500,000
From Other Sources					
05100	LONG-TERM DEBT PROCEEDS	0	5,597,820	7,000,000	0
05400	BEGINNING FUND BALANCE	406,021	-800,065	130,005	3,455,005
Sub-Totals from Other Sources		406,021	4,797,755	7,130,005	3,455,005
Grand Totals		446,800	4,873,147	7,460,005	3,960,005

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

Function Series	Function Description	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
					2010-11 FTE	& Adopted 2011-12 FTE
1000	Instruction	0	0	1		1
2000	Support Services	0	0	1		1
4000	Facilities Acquisition & Const.	1,124,990	2,124,051	7,085,000		3,585,000
5100	Debt Service	121,875	122,937	125,002		125,002
5200	Transfers	0	0	1		1
6000	Contingency	0	0	250,000		250,000
7000	Unappropriated Ending	-800,065	2,626,159	0		0
Grand Totals		446,800	4,873,147	7,460,005		3,960,005

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

Object Series	Object	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
					2010-11 FTE	& Adopted 2011-12 FTE
100	Salaries	22,139	1,203	25,000		25,000
200	Associated Payroll Costs	7,901	185	10,000		10,000
300	Purchased Services	319,616	504,799	500,000		300,000
400	Materials and Supplies	27,518	75,673	50,000		50,000
500	Capital Outlay	747,152	1,532,266	6,500,002		3,200,002
600	Other Objects	122,539	132,862	125,002		125,002
700	Transfers	0	0	1		1
800	Planned Reserve	-800,065	2,626,159	250,000		250,000
Grand Totals		446,800	4,873,147	7,460,005		3,960,005

Lake Grove Park - Component Unit - Revenues by Source

Object Series	Description	Actual 2008-09	Actual 2009-10	Proposed , Approved	
				Budgeted 2010-11	& Adopted 2011-12
From Local Sources					
01111	CURRENT YEARS	139,712	146,861	148,500	155,000
01112	PRIOR YEARS	3,859	5,041	4,000	4,000
01510	INTEREST ON INVESTMENTS	89	27	100	100
01750	CONCESSION SALES-SWIMMING	11,733	14,421	11,400	12,900
Sub-Totals From Local Sources		155,393	166,350	164,000	172,000
From Other Sources					
05400	BEGINNING FUND BALANCE	167,582	205,507	39,000	55,000
Sub-Totals From Other Sources		167,582	205,507	39,000	55,000
Grand Totals		322,975	371,857	203,000	227,000

Lake Grove Park - Component Unit - Expenditures by Object

Object Series	Object	Actual 2008-09	Actual 2009-10	Budgeted 2010-11	Proposed , Approved	
					2010-11 FTE	& Adopted 2011-12 FTE
100	Salaries	69,023	70,451	83,000	2.00	83,000 2.00
200	Associated Payroll Costs	8,337	8,586	15,000		15,000
	Sub-Totals for Personal Services	77,360	79,037	98,000	2.00	98,000 2.00
300	Purchased Services	10,343	36,658	30,000		20,000
400	Materials and Supplies	10,950	13,113	14,000		14,000
600	Other Objects	17,965	20,292	22,000		24,000
	Sub-Totals for Materials & Services	39,258	70,063	66,000		58,000
500	Capital Outlay	850	186,531	10,000		10,000
800	Planned Reserve	205,507	36,226	29,000		61,000
	Grand Totals - Community Programs	322,975	371,857	203,000	2.00	227,000 2.00
Salary Allocation:						
	Contracted Positions	15,400	14,686	16,000	2.00	16,000 2.00
	Extra Duty/Hourly	53,623	55,765	67,000		67,000
	Total Salaries	69,023	70,451	83,000	2.00	83,000 2.00

Note: The Lake Grove Park is only open from the end of school to Labor Day each summer. The Contracted Positions salary and FTE are essentially for the Park Director and Assistant Director services provided during that period.

RESOLUTION APPROVING THE BUDGET

WHEREAS, the Lake Oswego School District Legal Budget Committee met and considered the 2011-12 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 \$6,100,000, and

WHEREAS, the Lake Oswego School District Legal Budget Committee has held public meetings on the proposed 2011-12 fiscal year budgets.

NOW THEREFORE, BE IT RESOLVED that the Legal Budget Committee of Lake Oswego School District hereby approves the budget for 2011-12 in a total sum of \$83,923,005 for the District and \$227,000 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 2011-12 to be \$36,000,000 for the District General Fund and \$165,000 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, 2011 and approves taxes imposed for the District Debt Service Fund in the amount of \$6,100,000.

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 2011-12 fiscal year:

	Subject to the Education Limitation	Subject to the General Government Limitation	Excluded from the Limitation
General Fund-Perm. Rate	\$4.4707 per \$1000	\$.042 per \$1000	\$0
General Fund-Local Option	\$1.39 per \$1000	\$0	\$0
Bonded Debt Fund	\$0	\$0	\$6,100,000
Category Total	\$5.8607 per \$1000	\$.042 per \$1000	\$6,100,000
TOTAL RATE/TAXES	\$5.8607 per \$1000	\$.042 per \$1000	\$6,100,000

Resolution Approving the Budget

Page 2

BE IT FURTHER RESOLVED that for the fiscal year beginning July 1, 2011, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

100 GENERAL FUND

1000	Instruction	\$34,432,405
2000	Support Services	19,922,594
4000	Facilities Acquisition Services	1
5100	Debt Service	2,650,000
5200	Interfund Transfers	200,000
6000	Contingency	500,000
	Total General Fund Appropriations	\$57,705,000

200 COMMUNITY CONTRIBUTIONS FUND

1000	Instruction	\$2,705,000
2000	Support Services	165,000
4000	Facilities Acquisition & Const.	98,000
5100	Debt Service	90,000
	Total Community Contributions Fund Appropriations	\$3,058,000

2XX GRANTS FUND

1000	Instruction	1,655,000
2000	Support Services	753,000
5100	Debt Service	91,000
	Total Grants Fund Appropriations	\$2,499,000

500 FOOD SERVICE FUND

3000	Enterprise & Community Services	\$1,820,000
5100	Debt Service	80,000
	Total Food Service Fund Appropriations	\$1,900,000

290 COMMUNITY SERVICES FUND

3000	Community Services	\$2,996,000
5100	Debt Service	60,000
	Total Community Services Fund Appropriations	\$3,056,000

207 STUDENT ACTIVITY FUNDS

1000	Instruction	\$2,950,000
	Total Student Activity Funds Appropriations	\$2,950,000

301 DEBT SERVICE FUND

5100	Debt Service	\$5,980,000
	Total Debt Service Fund Appropriations	\$5,980,000

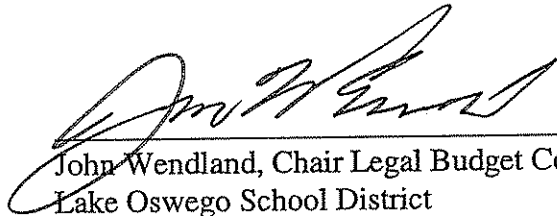
406 CAPITAL PROJECTS FUND


1000	Instruction	\$	1
2000	Support Services		1
4000	Facilities Acquisition & Const.	\$3,585,000	
5100	Debt Service	125,002	
5200	Interfund Transfers		1
6000	Contingency	250,000	
	Total Capital Projects Fund Appropriations	\$3,960,005	

LAKE GROVE PARK – COMPONENT UNIT – GENERAL FUND

105 GENERAL FUND

Personal Services	\$98,000
Materials & Services	58,000
Capital Outlay	10,000
Total General Fund Appropriations	\$166,000


John Wendland, Chair Legal Budget Committee
Lake Oswego School District


Bill Korach, Superintendent
Lake Oswego School District

Clackamas County, Oregon

Date: May 25, 2011

RESOLUTION ADOPTING THE BUDGET

WHEREAS, the Lake Oswego School District Legal Budget Committee met and approved the 2011-12 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 \$6,100,000, and

WHEREAS, the Lake Oswego School District Board of Directors held public hearings on the approved 2011-12 fiscal year Park budget on June 13, 2011 and on the 2011-12 fiscal year District budget on June 13, 2011.

NOW THEREFORE, BE IT RESOLVED that the Board of Directors of Lake Oswego School District hereby adopts the budget for 2011-12 in a total sum of \$83,923,005 for the District and \$227,000 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 2011-12 to be \$36,000,000 for the District General Fund and \$165,000 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, 2011 and certifies taxes imposed for the District Debt Service Fund in the amount of \$6,100,000.

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 2011-12 fiscal year:

	<u>Subject to the Education Limitation</u>	<u>Subject to the General Government Limitation</u>	<u>Excluded from the Limitation</u>
General Fund-Perm. Rate	\$4.4707 per \$1000	.042 per \$1000	\$0
General Fund-Local Option	\$1.39 per \$1000	\$0	\$0
Bonded Debt Fund	\$0	\$0	\$6,100,000
Category Total	\$5.8607 per \$1000	\$.042 per \$1000	\$6,100,000
TOTAL RATE/TAXES	\$5.8607 per \$1000	\$.042 per \$1000	\$6,100,000

BE IT FURTHER RESOLVED that for the fiscal year beginning July 1, 2011, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

100 GENERAL FUND

1000	Instruction	\$34,432,405
2000	Support Services	19,922,594
4000	Facilities Acquisition Services	1
5100	Debt Service	2,650,000
5200	Interfund Transfers	200,000
6000	Contingency	500,000
	Total General Fund Appropriations	\$57,705,000

200 COMMUNITY CONTRIBUTIONS FUND

1000	Instruction	\$2,705,000
2000	Support Services	165,000
4000	Facilities Acquisition & Const.	98,000
5100	Debt Service	90,000
	Total Community Contributions Fund Appropriations	\$3,058,000

2XX GRANTS FUND

1000	Instruction	1,655,000
2000	Support Services	753,000
5100	Debt Service	91,000
	Total Grants Fund Appropriations	\$2,499,000

500 FOOD SERVICE FUND

3000	Enterprise & Community Services	\$1,820,000
5100	Debt Service	80,000
	Total Food Service Fund Appropriations	\$1,900,000

290 COMMUNITY SERVICES FUND

3000	Community Services	\$2,996,000
5100	Debt Service	60,000
	Total Community Services Fund Appropriations	\$3,056,000

207 STUDENT ACTIVITY FUNDS

1000	Instruction	\$2,950,000
	Total Student Activity Funds Appropriations	\$2,950,000

301 DEBT SERVICE FUND

5100	Debt Service	\$5,980,000
	Total Debt Service Fund Appropriations	\$5,980,000


406 CAPITAL PROJECTS FUND


1000	Instruction	\$	1
2000	Support Services		1
4000	Facilities Acquisition & Const.	\$3,585,000	
5100	Debt Service	125,002	
5200	Interfund Transfers		1
6000	Contingency	250,000	
	Total Capital Projects Fund Appropriations	\$3,960,005	

LAKE GROVE PARK – COMPONENT UNIT – GENERAL FUND

105 GENERAL FUND

Personal Services	\$98,000
Materials & Services	58,000
Capital Outlay	10,000
Total General Fund Appropriations	\$166,000


Curt Sheinin, School Board Chair
Lake Oswego School District


Bill Korach, Superintendent
Lake Oswego School District

Clackamas County, Oregon

Date: June 13, 2011



6605 SE Lake Road, Portland, OR 97222 • PO Box 22109 • Portland, OR 97209-2109
 Phone: 503-684-0360 Fax: 503-620-3433
 E-mail: 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
 2nd Notice of Budget Committee Meeting
 LOR12687**

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

1
 week in the following issue:
May 5, 2011

Charlotte Allsop
 Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this
 May 5, 2011.

Suzette I. Curran
 NOTARY PUBLIC FOR OREGON
 My commission expires *Nov. 28, 2011*

Acct#134036

PO # 96283

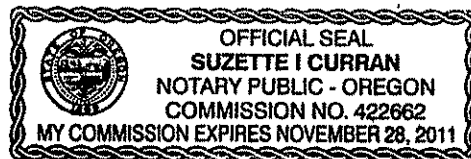
Lake Oswego Schools
 Attn: Brenda Hanson
 PO Box 70
 Lake Oswego OR 97034-2024

Size: 2 x 2.75
 Amount Due: \$ 49.77 *
 *Please remit to above address.

**SECOND NOTICE OF
 BUDGET COMMITTEE MEETING**

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, 2011 to June 30, 2012 will be held at the Administration Building, 2455 SW Country Club Road, Lake Oswego, Oregon. The meeting will take place on the 18th of May, 2011, at 7:00 p.m. 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. A copy of the budget document may be inspected or obtained at the time of the meeting or thereafter 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 05/05/2011. LOR12687





6805 SE Lake Road, Portland, OR 97222 • PO Box 22109 • Portland, OR 97289-2109
 Phone: 503-684-0380 Fax: 503-620-3433
 E-mail: 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
 LOR12685**

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

1
 week in the following issue:
April 28, 2011

Charlotte Allsop
 Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this April 28, 2011.

Suzette I. Curran
 NOTARY PUBLIC FOR OREGON
 My commission expires *Nov. 28, 2011*

Acct#134036
 Lake Oswego Schools
Attn: Brenda Hanson
 PO Box 70
 Lake Oswego OR 97034-2024

Size: 2 x 2.5
 Amount Due: \$ 45.25*
 *Please remit to above address.

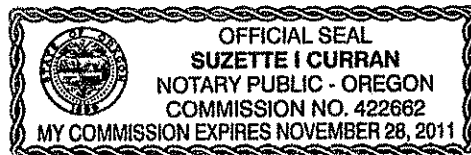
NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the **Lake Oswego School District 7J**, Clackamas County, State of Oregon, to discuss the budget for the fiscal year July 1, 2011 to June 30, 2012, will be held at the Administration Building, 2455 SW Country Club Road, Lake Oswego, Oregon. **The meeting will take place on the 18th of May, 2011, at 7:00 p.m.** 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. A copy of the budget document may be inspected or obtained at the time of the meeting or thereafter at the Administration Building between the hours of 8:00 a.m. and 4 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 04/28/2011.

LOR12685





6605 SE Lake Road, Portland, OR 97222 • PO Box 22108 • Portland, OR 97289-2108
 Phone: 503-684-0360 Fax: 503-620-3433
 E-mail: 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
 LOR12707

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

week in the following issue:
 June 2, 2011

Charlotte Allsop
 Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this June 2, 2011.

Shelley R. Milton
 NOTARY PUBLIC FOR OREGON
 My commission expires 1-21-2012

Acct#134036
 Lake Oswego Schools
 Attn: Brenda Hanson
 PO Box 70
 Lake Oswego OR 97034-2024

Size: 2 x 15.25"
 Amount Due: \$276.03 *
 *Please remit to above address.



NOTICE OF BUDGET HEARING

FORM ED-1

A meeting of the Lake Oswego School Board will be held on June 13, 2010, at 8:00 p.m. at the District Administration Building, 3455 Country Club Road, Lake Oswego, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2011, as approved by the Lake Oswego School District No. 72 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Administration Building, 3455 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.

Category	Item	June 2, 2011	Department of Community Services	Employee Number
City	Lake Oswego	June 2, 2011	John Wenzel	(503) 534-2006

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS	Adopted Budget		Approved Budget	
	This Year - 2010-11	Next Year - 2011-12	This Year - 2010-11	Next Year - 2011-12
1. Total Instruction	41,817,995	41,742,456	41,817,995	41,742,456
2. Total Support Services	20,748,000	20,840,596	20,748,000	20,840,596
3. Total Enterprise & Community Services	5,068,000	4,810,000	5,068,000	4,810,000
4. Total Facilities Acquisition & Construction	7,185,001	3,583,001	7,185,001	3,583,001
5. Total Other Uses (Includes Debt Service & Transfers)	9,870,000	9,870,000	9,870,000	9,870,000
6. Total Contingencies	790,000	790,000	790,000	790,000
7. Total Special Payments	0	0	0	0
8. Total Unappropriated and Reserved for Future Expend	-2,162,000	2,619,000	-2,162,000	2,619,000
9. Total Requirements (add lines 1 - 8)	88,822,000	83,223,000	88,822,000	83,223,000
10. Total Resources Except Property Taxes	49,054,000	45,989,000	49,054,000	45,989,000
11. Total Property Taxes to be Received	37,768,000	37,234,000	37,768,000	37,234,000
12. Total Resources (add lines 10 and 11)	86,822,000	83,223,000	86,822,000	83,223,000
13. Total Property Taxes to be Received (line 11)	37,768,000	37,234,000	37,768,000	37,234,000
14. Total Estimated Property Taxes Not to be Received	0	0	0	0
15. Total Estimated Property Taxes to be Received (add lines 13 and 14)	37,768,000	37,234,000	37,768,000	37,234,000
16. Total Resources (add lines 12 and 15)	124,590,000	120,457,000	124,590,000	120,457,000
17. Local Option Taxes	1,900	1,900	1,900	1,900
18. Levy for Payment of Bonded Debt	8,200,000	8,100,000	8,200,000	8,100,000

STATEMENT OF INDEBTEDNESS

Debt Outstanding: None As Summarized Debt Authorized, Not Incurred: None As Summarized

PUBLISH BELOW ONLY IF COMPLETED

Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year (July 1, 2010)	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year (July 1, 2011)
Bonds	20,880,000	20,880,000
Interest Bearing Warrants	0	0
Other	49,695,000	49,695,000
Total Indebtedness	70,575,000	70,575,000

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

FUND LIABLE	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Cost
General Fund (July 1-12 Year)	\$2,000,000	1.50%	\$15,000

FORM ED-2 **FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page. Total Requirements (line 9) must equal Total Resources (line 10). Replication

Name of Fund	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Community Services	2,947,966	2,105,000	2,705,000
1. Total Instruction	2,947,966	2,105,000	2,705,000
2. Total Support Services	0	0	0
3. Total Enterprise & Community Services	0	0	0
4. Total Facilities Acquisition & Construction	0	0	0
5. Total Other Uses	0	0	0
6. Total Contingencies	0	0	0
7. Total Special Payments	0	0	0
8. Total Unappropriated/Reserved for Future Expenditure	0	0	0
9. Total Requirements (add lines 1 - 8)	2,947,966	2,105,000	2,705,000
10. Total Resources Except Property Taxes	2,947,966	2,105,000	2,705,000

Name of Fund	Actual Data Prior Year 2009-10	Approved Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Grants	1,324,348	1,755,000	1,655,000
1. Total Instruction	1,324,348	1,755,000	1,655,000
2. Total Support Services	554,851	783,000	783,000
3. Total Enterprise & Community Services	0	0	0
4. Total Facilities Acquisition & Construction	186,199	0	0
5. Total Other Uses	62,009	91,000	91,000
6. Total Contingencies	0	0	0
7. Total Special Payments	0	0	0
8. Total Unappropriated/Reserved for Future Expenditure	0	0	0
9. Total Requirements (add lines 1 - 8)	2,147,408	2,539,000	2,499,000
10. Total Resources Except Property Taxes	2,147,408	2,539,000	2,499,000

Name of Fund	Actual Data Prior Year 2009-10	Approved Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Food Service	1,554,217	1,910,000	1,820,000
1. Total Instruction	1,554,217	1,910,000	1,820,000
2. Total Support Services	0	0	0
3. Total Enterprise & Community Services	0	0	0
4. Total Facilities Acquisition & Construction	0	0	0
5. Total Other Uses	42,429	80,000	80,000
6. Total Contingencies	0	0	0
7. Total Special Payments	0	0	0
8. Total Unappropriated/Reserved for Future Expenditure	128,280	0	0
9. Total Requirements (add lines 1 - 8)	1,724,926	1,990,000	1,900,000
10. Total Resources Except Property Taxes	1,724,926	1,990,000	1,900,000

Name of Fund	Actual Data Prior Year 2009-10	Approved Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Community Services	2,791,460	3,175,000	2,996,000
1. Total Instruction	2,791,460	3,175,000	2,996,000
2. Total Support Services	0	0	0
3. Total Enterprise & Community Services	0	0	0
4. Total Facilities Acquisition & Construction	0	0	0
5. Total Other Uses	68,253	40,000	60,000
6. Total Contingencies	0	0	0
7. Total Special Payments	0	0	0
8. Total Unappropriated/Reserved for Future Expenditure	0	0	0
9. Total Requirements (add lines 1 - 8)	2,859,713	3,215,000	3,056,000
10. Total Resources Except Property Taxes	2,859,713	3,215,000	3,056,000

FUNDS NOT REQUIRING A



6605 SE Lake Road, Portland, OR 97222 • PO Box 22108 • Portland, OR 97288-2108
 Phone: 503-884-0360 Fax: 503-820-3433
 E-mail: legal@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 Swim Park
 Notice of Budget Hearing
 LOR12706**

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

1
 week in the following issue:
June 2, 2011

Charlotte Allsop

Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this
 June 2, 2011.

Shelley R Milton

NOTARY PUBLIC FOR OREGON
 My commission expires 1-21-2012

Acct#134036
 Lake Oswego Schools/Swim Park
 Attn: Brenda Hanson
 PO Box 70
 Lake Oswego OR 97034-2024

Size: 2 x 6"
 Amount Due: \$108.60 *
 *Please remit to above address.

FORM LB-1 NOTICE OF BUDGET HEARING

A meeting of the Lake Oswego School District Board will be held on June 2, 2011 at 8:00 p.m. at the District's Administration Building in 2008 County Club Rd., Lake Oswego, Oregon. The purpose of this meeting is to discuss the Budget for the Lake Oswego Schools for the fiscal year 2011 as approved by the Lake Oswego School Board on May 10, 2011. A summary of the proposed budget is attached to this notice. A copy of the budget may be reviewed at the Administration Building, 2008 County 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 notice is for an Annual Period.

Date	Place/Name	Meeting of Hearing Held	Approved Budget
June 2, 2011	Lake Oswego	John Wendland	(503) 834-3000

FINANCIAL SUMMARY

Check this box if your budget has only one fund	TOTAL OF ALL FUNDS	Approved Budget This Year - 2010-11	Approved Budget Next Year - 2011-12
<input checked="" type="checkbox"/>	1. Total Personal Services	98,000	98,000
	2. Total Materials and Services	60,000	60,000
	3. Total Capital Outlay	10,000	10,000
	4. Total Debt Service		
	5. Total Transfers		
	6. Total Contingencies		
	7. Total Other Expenditures and Requirements		
	8. Total Unappropriated and Reserved for Future Expenditure	25,000	25,000
	9. Total Requirements - 301 Lines 1 through 8	183,000	183,000
	10. Total Resources - 301 Lines 11 through 13	183,000	183,000
	11. Total Resources - 301 Lines 14 through 16	183,000	183,000
	12. Total Resources - 301 Lines 17 and 18	183,000	183,000
	13. Total Resources - 301 Lines 19 and 20	183,000	183,000
	14. Total Resources - 301 Lines 21 through 23	183,000	183,000
	15. Total Resources - 301 Lines 24 through 26	183,000	183,000
	16. Total Resources - 301 Lines 27 through 29	183,000	183,000
	17. Total Resources - 301 Lines 30 and 31	183,000	183,000
	18. Total Resources - 301 Lines 32 through 34	183,000	183,000
	19. Total Resources - 301 Lines 35 through 37	183,000	183,000
	20. Total Resources - 301 Lines 38 through 40	183,000	183,000
	21. Total Resources - 301 Lines 41 through 43	183,000	183,000
	22. Total Resources - 301 Lines 44 through 46	183,000	183,000
	23. Total Resources - 301 Lines 47 through 49	183,000	183,000
	24. Total Resources - 301 Lines 50 through 52	183,000	183,000
	25. Total Resources - 301 Lines 53 through 55	183,000	183,000
	26. Total Resources - 301 Lines 56 through 58	183,000	183,000
	27. Total Resources - 301 Lines 59 through 61	183,000	183,000
	28. Total Resources - 301 Lines 62 through 64	183,000	183,000
	29. Total Resources - 301 Lines 65 through 67	183,000	183,000
	30. Total Resources - 301 Lines 68 through 70	183,000	183,000
	31. Total Resources - 301 Lines 71 through 73	183,000	183,000
	32. Total Resources - 301 Lines 74 through 76	183,000	183,000
	33. Total Resources - 301 Lines 77 through 79	183,000	183,000
	34. Total Resources - 301 Lines 80 through 82	183,000	183,000
	35. Total Resources - 301 Lines 83 through 85	183,000	183,000
	36. Total Resources - 301 Lines 86 through 88	183,000	183,000
	37. Total Resources - 301 Lines 89 through 91	183,000	183,000
	38. Total Resources - 301 Lines 92 through 94	183,000	183,000
	39. Total Resources - 301 Lines 95 through 97	183,000	183,000
	40. Total Resources - 301 Lines 98 through 100	183,000	183,000

STATEMENT OF BOND DEBT

Year	Amount	Rate of Amount
2010-11	183,000	0.0420
2011-12	183,000	0.0420

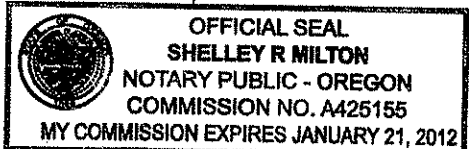
FORM LB-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Publication Recalculation

Actual Data Prior Year 2009-10

Name of Fund	Actual Data Prior Year 2009-10	Accepted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Personal Services	79,037	98,000	98,000
2. Total Materials and Services	270,083	60,000	60,000
3. Total Capital Outlay	184,531	10,000	10,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated or Ending Fund Balance	38,226	25,000	25,000
9. Total Requirements	371,657	183,000	183,000
10. Total Resources Excess Property Taxes	219,955	354,500	354,500
11. Property Taxes Estimated to be Received	151,902	148,500	151,905
12. Total Resources (add lines 10 and 11)	371,657	203,500	227,990
13. Property Taxes Estimated to be Received from		148,500	151,905
14. Estimated Property Taxes Not to be Received			
A. Lease Due to Constitutional Limit			
B. Discourse Other Unapportioned Amounts			
15. Total Tax Levied (add lines 13 and 14)		148,500	151,905
16. Permanent Rate Limit Levy (rate limit - 0.020)		158,000	185,000
17. Local Option Levy		0.0420	0.0420
18. Levy for Bonded Debt or Obligations		20,000	20,000

Publish 06/02/2011 LOR12706



NOTICE OF BUDGET HEARING

A meeting of the Lake Oswego School Board will be held on June 13, 2011, 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, 2011, 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	City	Date	Chairperson of Governing Body	Telephone Number
Clackamas	Lake Oswego	June 2, 2011	John Wendland	(503) 534-2000

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS		Adopted Budget This Year - 2010-11	Approved Budget Next Year - 2011-12
Anticipated Requirements	1. Total Instruction	41,817,995	41,742,406
	2. Total Support Services	20,748,006	20,840,595
	3. Total Enterprise & Community Services	5,085,000	4,816,000
	4. Total Facilities Acquisition & Construction	7,183,001	3,683,001
	5. Total Other Uses (includes Debt Service & Transfers)	9,076,003	9,276,003
	6. Total Contingencies	750,000	750,000
	7. Total Special Payments	0	0
	8. Total Unappropriated and Reserved for Future Expend	2,162,000	2,815,000
	9. Total Requirements - add lines 1 through 8	86,822,005	83,923,005
Anticipated Resources	10. Total Resources Except Property Taxes	49,054,005	45,989,005
	11. Total Property Taxes to be Received	37,768,000	37,934,000
	12. Total Resources - add lines 10 and 11	86,822,005	83,923,005
Estimated Ad Valorem Property Taxes	13. Total Property Taxes to be Received (line 11)	37,768,000	37,934,000
	14. Plus: Estimated Property Taxes Not to be Received		
	A. Loss Due to Constitutional Limits	810,000	1,640,000
	B. Discounts Allowed, Other Uncollected Amounts	2,472,000	2,526,000
	15. Total Tax Levy - add lines 13 and 14	41,050,000	42,100,000
Taxes By Type		Rate or Amount	Rate or Amount
	16. Permanent Rate Limit Levy (rate limit 4.4707)	4.4707	4.4707
	17. Local Option Taxes	1,3900	1.3900
	18. Levy for Payment of Bonded Debt	6,200,000	6,100,000

STATEMENT OF INDEBTEDNESS

Debt Outstanding:		Debt Authorized, Not Incurred:	
<input type="checkbox"/> None	<input checked="" type="checkbox"/> As Summarized	<input checked="" type="checkbox"/> None	<input type="checkbox"/> As Summarized

PUBLISH BELOW ONLY IF COMPLETED

Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year
	July 1, 2011	July 1, 2011
Bonds	70,895,000	
Interest Bearing Warrants		
Other	48,605,000	
Total Indebtedness	119,500,000	None

Short-Term Debt

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

FUND LIABLE	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Interest Cost
General Fund (only 1/2 Year)	\$2,000,000	1.50%	\$15,000

FORM
ED-2

FUNDS NOT REQUIRING A
PROPERTY TAX TO BE LEVIED

Publish ONLY completed portion of this page. Total Requirements (line 9) must equal Total Resources (line 10).

Republication

Name of Fund	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Community Contributions			
1. Total Instruction	1,847,966	2,105,000	2,705,000
2. Total Support Services	47,444	165,000	165,000
3. Total Enterprise & Community Services			
4. Total Facilities Acquisition & Construction	0	98,000	98,000
5. Total Other Uses	83,200	90,000	90,000
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated/Reserved for Future Expenditure	84,010		
9. Total Requirements (add lines 1 - 8)	2,062,620	2,458,000	3,058,000
10. Total Resources Except Property Taxes	2,062,620	2,458,000	3,058,000

Name of Fund	Actual Data Prior Year 2009-10	Approved Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Grants			
1. Total Instruction	1,324,349	1,755,000	1,655,000
2. Total Support Services	554,851	753,000	753,000
3. Total Enterprise & Community Services			
4. Total Facilities Acquisition & Construction	186,199		
5. Total Other Uses	82,009	91,000	91,000
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated/Reserved for Future Expenditure	0		
9. Total Requirements (add lines 1 - 8)	2,147,408	2,599,000	2,499,000
10. Total Resources Except Property Taxes	2,147,408	2,599,000	2,499,000

Name of Fund	Actual Data Prior Year 2009-10	Approved Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Food Service			
1. Total Instruction			
2. Total Support Services			
3. Total Enterprise & Community Services	1,554,217	1,910,000	1,820,000
4. Total Facilities Acquisition & Construction			
5. Total Other Uses	42,429	80,000	80,000
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated/Reserved for Future Expenditure	128,280	0	0
9. Total Requirements (add lines 1 - 8)	1,724,926	1,990,000	1,900,000
10. Total Resources Except Property Taxes	1,724,926	1,990,000	1,900,000

Name of Fund	Actual Data Prior Year 2009-10	Approved Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Community Services			
1. Total Instruction			
2. Total Support Services			
3. Total Enterprise & Community Services	2,791,480	3,175,000	2,996,000
4. Total Facilities Acquisition & Construction			
5. Total Other Uses	58,238	40,000	60,000
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated/Reserved for Future Expenditure			
9. Total Requirements (add lines 1 - 8)	2,849,718	3,215,000	3,056,000
10. Total Resources Except Property Taxes	2,849,718	3,215,000	3,056,000

**FORM
ED-2**

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

Publish ONLY completed portion of this page. Total Requirements (line 9) must equal Total Resources (line 10). Republication

Name of Fund	Student Activity Funds	Actual Data	Adopted Budget	Approved Budget
		Prior Year 2009-10	Current Year 2010-11	Next Year 2011-12
1.	Total Instruction	2,115,163	2,950,000	2,950,000
2.	Total Supporting Services			
3.	Total Enterprise & Community Services			
4.	Total Facilities Acquisition & Construction			
5.	Total Other Uses			
6.	Total Contingencies			
7.	Total Special Payments			
8.	Total Unappropriated/Reserved for Future Expenditure	1,928,746	1,650,000	1,650,000
9.	Total Requirements (add lines 1 - 8)	4,043,909	4,600,000	4,600,000
10.	Total Resources Except Property Taxes	4,043,909	4,600,000	4,600,000

Name of Fund	Capital Projects	Actual Data	Adopted Budget	Approved Budget
		Prior Year 2009-10	Current Year 2010-11	Next Year 2011-12
1.	Total Instruction	0	1	1
2.	Total Support Services	0	1	1
3.	Total Enterprise & Community Services			
4.	Total Facilities Acquisition & Construction	2,124,051	7,085,000	3,585,000
5.	Total Other Uses	122,937	125,003	125,003
6.	Total Contingencies		250,000	250,000
7.	Total Special Payments			
8.	Total Unappropriated/Reserved for Future Expenditure	2,626,159	0	0
9.	Total Requirements (add lines 1 - 8)	4,873,147	7,460,005	3,960,005
10.	Total Resources Except Property Taxes	4,873,147	7,460,005	3,960,005

FORM
ED-3

FUNDS REQUIRING A
PROPERTY TAX TO BE LEVIED

Publish ONLY completed portion of this page.

Republication

Name of Fund	General Fund	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1.	Total Instruction	31,429,290	35,007,994	34,432,405
2.	Total Support Services	18,761,554	19,830,005	19,922,594
3.	Total Enterprise & Community Services	0	0	0
4.	Total Facilities Acquisition & Construction	0	1	1
5.	Total Other Uses	2,875,239	2,750,000	2,850,000
6.	Total Contingencies		500,000	500,000
7.	Total Special Payments			
8.	Total Unappropriated/Reserved for Future Expenditure	5,161,551	362,000	1,015,000
9.	Total Requirements (add lines 1 - 8)	58,227,634	58,450,000	58,720,000
10.	Total Resources Except Property Taxes	26,737,822	26,510,000	26,520,000
11.	Property Taxes to be Received	31,489,812	31,940,000	32,200,000
12.	Total Resources (add lines 10 and 11)	58,227,634	58,450,000	58,720,000
13.	Property Taxes to be Received (from line 11)		31,940,000	32,200,000
14.	Estimated Property Taxes Not to be Received			
	A. Loss Due to Constitutional Limit		810,000	1,640,000
	B. Discounts, Other Uncollected Amounts		2,100,000	2,160,000
15.	Total Tax Levy (add lines 13 and 14)		34,850,000	36,000,000
			Rate or Amount	Rate or Amount
16.	Permanent Rate Limit Levy (rate limit 4.4707)		4.4707	4.4707
17.	Local Option Tax		1.3900	1.3900
18.	Levy for Payment of Bonded Debt		0	0

Name of Fund	Debt Service	Actual Data Prior Year 2009-10	Approved Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1.	Total Instruction			
2.	Total Support Services			
3.	Total Enterprise & Community Services			
4.	Total Facilities Acquisition & Construction			
5.	Total Other Uses	7,229,284	5,900,000	5,980,000
6.	Total Contingencies			
7.	Total Special Payments			
8.	Total Unappropriated/Reserved for Future Expenditure	143,387	150,000	150,000
9.	Total Requirements (add lines 1 - 8)	7,372,671	6,050,000	6,130,000
10.	Total Resources Except Property Taxes	293,959	222,000	396,000
11.	Property Taxes to be Received	7,078,712	5,828,000	5,734,000
12.	Total Resources (add lines 10 and 11)	7,372,671	6,050,000	6,130,000
13.	Property Taxes to be Received (from line 11)		5,828,000	5,734,000
14.	Estimated Property Taxes Not to be Received			
	A. Loss Due to Constitutional Limit			
	B. Discounts, Other Uncollected Amounts		372,000	366,000
15.	Total Tax Levy (add lines 13 and 14)		6,200,000	6,100,000
			Rate or Amount	Rate or Amount
16.	Permanent Rate Limit Levy (rate limit)		0	0
17.	Local Option Levy		0	0
18.	Levy for Payment of Bonded Debt		6,200,000	6,100,000

NOTICE OF BUDGET HEARING

A meeting of the Lake Oswego School District Board will be held on June 13, 2011, 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, 2011 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.

County Clackamas	City Lake Oswego	Date June 2, 2011	Chairperson of Governing Body John Wendland	Telephone Number (503) 534-2000
---------------------	---------------------	----------------------	--	------------------------------------

FINANCIAL SUMMARY

<input checked="" type="checkbox"/> Check this box if your budget has only one fund.		TOTAL OF ALL FUNDS	Adopted Budget This Year - 2010-11	Approved Budget Next Year - 2011-12
Anticipated Requirements	1. Total Personal Services		98,000	98,000
	2. Total Materials and Services		66,000	58,000
	3. Total Capital Outlay		10,000	10,000
	4. Total Debt Service			
	5. Total Transfers			
	6. Total Contingencies			
	7. Total All Other Expenditures and Requirements			
	8. Total Unappropriated and Reserved for Future Expenditure		29,000	61,000
	9. Total Requirements - add lines 1 through 8		203,000	227,000
Anticipated Resources	10. Total Resources Except Property Taxes		54,500	72,000
	11. Total Property Taxes Estimated to be Received		148,500	155,000
Estimated Ad Valorem Property Taxes	12. Total Resources - add lines 10 and 11		203,000	227,000
	13. Total Property Taxes Estimated to be Received (line 11)		148,500	155,000
	14. Plus: Estimated Property Taxes Not to be Received			
	A. Loss Due to Constitutional Limits			
	B. Discounts Allowed, Other Uncollected Amounts		9,500	10,000
	15. Total Tax Levy - add lines 13 and 14		158,000	165,000
Tax Levies By Type	16. Permanent Rate Limit Levy (rate limit .0420)		Rate or Amount 0.0420	Rate or Amount 0.0420
	17. Local Option Levy			
	18. Levy for Bonded Debt or Obligations			

STATEMENT OF INDEBTEDNESS

Debt Outstanding:	Debt Authorized, Not Incurred:
<input checked="" type="checkbox"/> None <input type="checkbox"/> As Summarized	<input checked="" type="checkbox"/> None <input type="checkbox"/> As Summarized

PUBLISH BELOW ONLY IF COMPLETED

Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year July 1, 2011	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year July 1, 2011
Bonds		
Interest Bearing Warrants		
Other		
Total Indebtedness	None	None

Short-Term Debt

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

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

Form
LB-3

FUNDS REQUIRING A
PROPERTY TAX TO BE LEVIED

Republication

Publish ONLY completed portion of this page.

Name of Fund	Lake Grove Park - General Fund		
	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Personal Services	79,037	98,000	98,000
2. Total Material and Services	70,063	66,000	58,000
3. Total Capital Outlay	186,531	10,000	10,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated or Ending Fund Balance	36,226	29,000	61,000
9. Total Requirements	371,857	203,000	227,000
10. Total Resources Except Property Taxes	219,955	54,500	72,000
11. Property Taxes Estimated to be Received	151,902	148,500	155,000
12. Total Resources (add lines 10 and 11)	371,857	203,000	227,000
13. Property Taxes Estimated to be Received (from line 11)		148,500	155,000
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts		9,500	10,000
15. Total Tax Levied (add lines 13 and 14)		158,000	165,000
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit <u>.0420</u>)		0.0420	0.0420
17. Local Option Levy			
18. Levy for Bonded Debt or Obligations		0	0

150-504-073-4 (Rev. 1-10)

Worksheet for Allocating Bond Taxes

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

	Principal	Interest	Total
Bond Issue 1	\$2,390,000	\$3,589,082	\$5,979,082
Bond Issue 2			
Bond Issue 3			
Total A			\$5,979,082

Obligations for bonds approved **on or after** October 6, 2001:

	Principal	Interest	Total
Bond Issue 1			
Bond Issue 2			
Bond Issue 3			
Total B			\$0
Total Bond (A + B)			\$5,979,082

Total Bonds

$$\frac{\text{Total A} = \$5,979,082}{\text{Total A + B} = \$5,979,082} = \frac{\text{Allocation \%}}{100.0000\%} \times \text{Bond Levy} = \$6,100,000 \text{ (enter on line 4a on the front)}$$

$$\frac{\text{Total B} = \$}{\text{Total A + B} = \$} = \frac{\text{Allocation \%}}{\%} \times \text{Bond Levy} = \$ \text{ (enter on line 4b on the front)}$$

Total Bond Levy \$ \$6,100,000 (enter on line 4c on the front)

Example – Total Bond Levy = \$5,000

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

	Principal	Interest	Total
Bond A: Bond Issue 1	5,000.00	500.00	5,500.00
Bond Issue 2	3,000.00	250.00	3,250.00
Bond Issue 3	1,000.00	100.00	1,100.00
Total A			9,850.00

Obligations for bonds approved **on or after** October 6, 2001:

	Principal	Interest	Total
Bond B: Bond Issue 1	3,000.00	50.00	3,050.00
Total B			3,050.00
Total Bond (A + B)			\$12,900.00

Formula for determining the division of tax:

$$\frac{\text{Total A} = \$9,850.00}{\text{Total A + B} = \$12,900.00} = \frac{\text{Allocation \%}}{0.7636\%} \times \text{Bond Levy} = \$3,818.00 \text{ (enter on line 4a on the front)}$$

$$\frac{\text{Total B} = \$3,050.00}{\text{Total A + B} = \$12,900.00} = \frac{\text{Allocation \%}}{0.2364\%} \times \text{Bond Levy} = \$1,182.00 \text{ (enter on line 4b on the front)}$$

Total Bond Levy \$ 5,000.00 (enter on line 4c on the front)

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

FORM LB-50 2011-2012

To assessor of Clackamas County

Check here if this is an amended form.

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

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

P.O. Box 70 Mailing address of district Lake Oswego City OR State 97034 ZIP code June 28, 2011 Date

Stuart Ketzler Contact person Director of Finance Title 503-534-2308 Daytime telephone number ketzlers@loswego.k12.or.us Contact person e-mail address

CERTIFICATION— You **must** check one box if you are subject to Local Budget Law.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to General Government Limits	
	Rate —or— Dollar Amount	
1. Rate/Amount levied (within permanent rate limit) 1	.0420	
2. Local option operating tax 2		Excluded from Measure 5 Limits
3. Local option capital project tax 3		Dollar Amount of Bond Levy
4. Levy for pension and disability obligations 4		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 5a		
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 or Measure 50 (total of 5a + 5b) 5c		

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000..... 6	.0420
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 two 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	Tax amount —or— rate authorized per year by voters
None				

PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1. None		
2.		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. **The authority for putting these assessments on the roll is ORS _____.** (Must be completed if you have an entry in Part IV.)

150-504-073-7 (Rev. 01-11)

(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.

Worksheet for Allocating Bond Taxes

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

	Principal	Interest	Total
Bond Issue 1			
Bond Issue 2			
Bond Issue 3			
Total A			\$0

Obligations for bonds approved **on or after** October 6, 2001:

	Principal	Interest	Total
Bond Issue 1			
Bond Issue 2			
Bond Issue 3			
Total B			\$0
Total Bond (A + B)			\$0

Total Bonds

$$\frac{\text{Total A} = \$\underline{\hspace{2cm}}}{\text{Total A + B} = \$\underline{\hspace{2cm}}} = \text{Allocation \%} \times \text{Bond Levy} = \$\underline{\hspace{2cm}} \text{ (enter on line 5a on the front)}$$

$$\frac{\text{Total B} = \$\underline{\hspace{2cm}}}{\text{Total A + B} = \$\underline{\hspace{2cm}}} = \text{Allocation \%} \times \text{Bond Levy} = \$\underline{\hspace{2cm}} \text{ (enter on line 5b on the front)}$$

$$\text{Total Bond Levy} = \$\underline{\hspace{2cm}} \text{ (enter on line 5c on the front)}$$

Example – Total Bond Levy = \$5,000

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

	Principal	Interest	Total
Bond A: Bond Issue 1	5,000.00	500.00	5,500.00
Bond Issue 2	3,000.00	250.00	3,250.00
Bond Issue 3	1,000.00	100.00	1,100.00
Total A			9,850.00

Obligations for bonds approved **on or after** October 6, 2001:

	Principal	Interest	Total
Bond B: Bond Issue 1	3,000.00	50.00	3,050.00
Total B			3,050.00
Total Bond (A + B)			\$12,900.00

Formula for determining the division of tax:

$$\frac{\text{Total A} = \$\underline{9,850.00}}{\text{Total A + B} = \$\underline{12,900.00}} = \text{Allocation \%} \times \text{Bond Levy} = \$\underline{3,818.00} \text{ (enter on line 5a on the front)}$$

$$\frac{\text{Total B} = \$\underline{3,050.00}}{\text{Total A + B} = \$\underline{12,900.00}} = \text{Allocation \%} \times \text{Bond Levy} = \$\underline{1,182.00} \text{ (enter on line 5b on the front)}$$

$$\text{Total Bond Levy} = \$\underline{5,000.00} \text{ (enter on line 5c on the front)}$$