

2015-2016

ADOPTED BUDGET



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A LOOK
at the
BUDGET

South Lane School District 45J3
Adopted Budget - For the Year Ending June 30, 2016
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*South Lane School District 45J3
2015-16 Budget Message*

The 2015-16 Proposed Budget comes close to providing a Current Service Level (CSL) from 2014-15. At the writing of this budget message, the Oregon legislature has passed a State School Fund allocation of \$7.235 billion plus an additional \$20 million in targeted investments. The South Lane School District 2015-16 proposed budget has several things working in its favor – 1) a slight decrease in the PERS employer rate, 2) some savings in employee health care, and 3) yet another healthy ending fund balance. As most districts are anticipating cuts for the upcoming school year, South Lane is expecting a status quo budget.

Federal revenue estimates are unknown at this time, but have been projected as “flat” for the proposed budget. The majority of federal funds support educational assistants and reading specialists.

Major factors affecting the 2015-16 proposed budget include the following:

- Overall enrollment down 60 students, however enrollment at the secondary level continues to stay steady or increase.
- The 2014-15 kindergarten class was 40 students smaller than a typical class.
- The implementation of full-day kindergarten is required of all districts for the 2015-16 school year.
- Overall cost of employee health benefits are decreasing slightly as less expensive plans are being chosen.

Full implementation of the Common Core State Standards and the corresponding state assessments has driven much of the curriculum focus throughout the year. Students are currently testing in the new state assessments and will continue to do so through the end of May. A new elementary Language Arts adoption was recently adopted and will be purchased July 1st for implementation in the Fall. The Language Arts adoption will be aligned K-12.

There are several complicating factors related to the State School Fund allocation for the upcoming biennium. The Oregon Legislature has openly stated that the \$7.255 (\$7.235 billion plus \$20 million) allocation is short of Current Service Level and their desired allocation. They have also stated that if more resources become available before the end of the session that K-12 has priority for additional funding.

In addition, the two-year State School Fund allocation is typically split 49% in the first year and 51% in the second year to account for likely increased costs. For the 2015-17 biennium, the legislature has made the split 50-50. This is problematic in that costs typically increase from year-to-year which makes for likely cuts in the second year of the biennium. This proposed budget makes an internal correction and allocates the two years based on roughly a 49% first year and 51% second year allocation.

*South Lane School District 45J3
2015-16 Budget Message*

South Lane School District's work toward having an aligned system P-20 continues, and this proposed budget allocates resources to support a P-20 Community Outreach and Family Support Coordinator. Several grants have already been secured to support our P-20 efforts and several more grants are in process.

South Lane School District reserves or cash balance has been approached the same way as in the previous budgets. The district sets aside \$1 million in a contingency fund to be used for catastrophic, unforeseen circumstances. Anything above \$1 million in cash reserves at the end of the school year is figured back into the expenditures of the next year's budget. The contingency amount is approximately four percent of the general fund-operating budget. Recommended levels of contingency generally range from 5-10 %. This level is at the low end of recommended percentages by most standards. South Lane School District continues to seek additional outside funding in the way of grants.

It is South Lane School District's mission to have "Children Come First." This budget continues to live that mission.

Sincerely,

Dr. Krista D. Parent, Superintendent

South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2016

ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
1000	Revenue from Local Sources						
100-1111	Current Year's Taxes	5,273,769	5,456,830	5,642,306	5,867,375	5,867,375	5,867,375
100-1112	Prior Year's Taxes	153,261	154,569	173,343	188,599	188,599	188,599
100-1114	Payments in Lieu of Property Taxes	7,117	3,300	7,100	4,500	4,500	4,500
100-1190	Penalties and Interest on Taxes	45,112	54,941	43,000	46,000	46,000	46,000
100-1312	Tuition from Other Districts	12,658	47,430	13,000	13,000	13,000	13,000
100-1420	Summer School Transportation	10,589	360	10,000	11,000	11,000	11,000
100-1510	Interest on Investments	40,259	40,764	41,000	40,000	40,000	40,000
100-1960	Recovery of Prior Year Expenditures	0	16,567	0	0	0	0
100-1980	Fees Charged to Grants	554	16,372	15,000	15,000	15,000	15,000
100-1990	Miscellaneous	72,324	89,016	115,000	100,000	100,000	100,000
100-1995	Medicaid Fee for Service	0	1,498	30,000	15,000	15,000	15,000
1000	Total Revenue - Local Sources	5,615,642	5,881,647	6,089,749	6,300,474	6,300,474	6,300,474
2000	Revenue from Intermediate Sources						
100-2101	County School Fund	50,909	53,067	40,000	40,000	40,000	40,000
100-2200	Restricted Revenue - ESD Transit	0	466,789	420,000	449,700	449,700	449,700
2000	Total Revenue - Intermediate Sources	50,909	519,856	460,000	489,700	489,700	489,700
3000	Revenue from State Sources						
100-3101	State School Fund - General Support	16,132,538	18,059,322	19,038,910	18,906,383	18,906,383	19,290,377
100-3103	Common School Fund	281,959	288,963	230,149	265,871	265,871	265,871
100-3222	State School Fund - Transportation	0	0	100,000	100,000	100,000	100,000
100-3299	Other Restricted Grants - SYS	3,417	0	0	0	0	0
3000	Total Revenue - State Sources	16,417,914	18,348,285	19,369,059	19,272,254	19,272,254	19,656,248
4000	Revenue from Federal Sources						
100-4500	Restricted Revenue through State	24,499	1,500	0	0	0	0
100-4801	Federal Forest Fees	152,197	150,976	0	0	0	0
4000	Total Revenue - Federal Sources	176,696	152,476	0	0	0	0
5000	Other Sources						
100-5160	Lease Purchase Receipts	0	509,577	35,000	35,000	35,000	35,000
100-5200	Transfers	10,907	75,000	66,307	0	0	0
100-5300	Sale of or Compensation of Assets	0	410,946	0	0	0	0
100-5400	Beginning Fund Balance	3,216,583	2,972,372	2,750,000	2,655,500	2,655,500	2,655,500
5000	Total Revenue - Other Sources	3,227,490	3,967,895	2,851,307	2,690,500	2,690,500	2,690,500
100	TOTAL GENERAL FUND	25,488,652	28,870,159	28,770,115	28,752,928	28,752,928	29,136,922

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For the Year Ending June 30, 2016**

ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
1000	INSTRUCTION						
1111	Elementary Instruction						
100-1111-111	Licensed Salaries	2,490,313	2,838,974	3,031,174	3,185,678	3,185,678	3,185,678
100-1111-112	Classified Salaries	16,665	16,923	16,272	15,032	15,032	15,032
100-1111-121	Licensed Substitutes	41,672	88,514	76,000	76,000	76,000	76,000
100-1111-122	Classified Substitutes	565	584	2,000	2,000	2,000	2,000
100-1111-151	Licensed Tutoring	0	0	3,000	3,000	3,000	3,000
100	TOTAL ELEMENTARY SALARIES	2,549,215	2,944,995	3,128,446	3,281,710	3,281,710	3,281,710
200	TOTAL ASSOCIATED PAYROLL COSTS	1,106,256	1,244,014	1,555,699	1,506,635	1,506,635	1,506,635
100-1111-310	Professional & Technical Services	115	115	21,940	115	115	115
100-1111-322	Repairs & Maintenance	8,543	10,728	4,400	10,244	10,244	10,244
100-1111-324	Rentals	14,684	14,440	14,860	14,373	14,373	14,373
100-1111-340	Travel	0	0	7,184	0	0	0
100-1111-353	Postage	0	2,332	1,225	139	139	139
300	TOTAL PURCHASED SERVICES	23,342	27,615	49,609	24,871	24,871	24,871
100-1111-410	Supplies & Materials	53,257	47,629	38,000	84,771	84,771	84,771
100-1111-460	Non-consumable Items	6,155	0	6,075	0	0	0
100-1111-480	Computer Hardware	0	9,439	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	59,412	57,067	44,075	84,771	84,771	84,771
	TOTAL ELEMENTARY INSTRUCTION	3,738,225	4,273,691	4,777,829	4,897,987	4,897,987	4,897,987
	Licensed FTE	41.5	43.7	47.0	52.0	52.0	52.0
	Classified FTE	0.8	0.8	0.8	0.8	0.8	0.8
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
1121	Middle School Instruction						
100-1121-111	Licensed Salaries	1,417,938	1,505,720	1,554,299	1,495,909	1,495,909	1,495,909
100-1121-112	Classified Salaries	13,732	39,378	49,979	47,939	47,939	47,939
100-1121-121	Licensed Substitutes	41,152	65,746	47,000	47,000	47,000	47,000
100-1121-122	Classified Substitutes	383	2,543	0	0	0	0
100-1121-130	Additional Salaries	1,447	0	0	0	0	0
100-1121-151	Licensed Tutoring	205	0	3,000	3,000	3,000	3,000
100	TOTAL MIDDLE SCHOOL SALARIES	1,474,856	1,613,387	1,654,278	1,593,848	1,593,848	1,593,848
200	TOTAL ASSOCIATED PAYROLL COSTS	657,181	693,188	846,779	752,140	752,140	752,140
100-1121-310	Professional & Technical Services	1,487	759	8,000	6,326	6,326	6,326
100-1121-322	Repairs & Maintenance	6,664	5,942	7,150	6,457	6,457	6,457
100-1121-324	Rentals	4,273	4,601	7,500	3,660	3,660	3,660
100-1121-340	Travel	2,624	594	5,000	500	500	500
100-1121-353	Postage	0	3,262		69	69	69
300	TOTAL PURCHASED SERVICES	15,048	15,158	27,650	17,012	17,012	17,012
100-1121-410	Supplies & Materials	55,420	42,060	35,106	44,043	44,043	44,043
100-1121-415	Incentives	0	2,658	0	3,000	3,000	3,000
100-1121-421	Replacement Textbooks	0	12,043	5,000	800	800	800
100-1121-470	Computer Software	0	750	0	1,200	1,200	1,200
100-1121-480	Computer Hardware	0	5,256	0	10,000	10,000	10,000
400	TOTAL SUPPLIES & MATERIALS	55,420	62,767	40,106	59,043	59,043	59,043
1121	TOTAL MIDDLE SCHOOL INSTRUCTION	2,202,505	2,384,500	2,568,813	2,422,043	2,422,043	2,422,043
	Licensed FTE	23.3	23.3	23.8	23.5	23.5	23.5
	Classified FTE	0.8	2.3	2.4	2.2	2.2	2.2
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2016

ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
1131	High School Instruction						
100-1131-111	Licensed Salaries	2,131,080	2,374,449	2,489,964	2,539,468	2,539,468	2,539,468
100-1131-112	Classified Salaries	12,509	53,944	59,431	82,204	82,204	82,204
100-1131-121	Licensed Substitutes	61,676	79,479	60,000	60,000	60,000	60,000
100-1131-122	Classified Substitutes	0	281	0	0	0	0
100-1131-151	Licensed Tutoring	3,099	2,000	4,000	4,000	4,000	4,000
100	TOTAL HIGH SCHOOL SALARIES	2,208,364	2,510,154	2,613,395	2,685,672	2,685,672	2,685,672
200	TOTAL ASSOCIATED PAYROLL COSTS	980,333	1,093,517	1,352,465	1,280,083	1,280,083	1,280,083
100-1131-310	Professional & Technical Services	165	34,737	35,000	0	0	0
100-1131-322	Repairs & Maintenance	8,799	5,416	15,000	12,000	12,000	12,000
100-1131-324	Rentals	8,654	7,586	6,100	6,297	6,297	6,297
100-1131-340	Travel	452	0	4,035	4,000	4,000	0
100-1131-353	Postage	0	5,524	0	6,000	6,000	6,000
300	TOTAL PURCHASED SERVICES	18,071	53,263	60,135	28,297	28,297	24,297
100-1131-410	Supplies & Materials	104,990	73,006	79,100	93,635	93,635	97,635
100-1131-415	Incentives	0	0	0	750	750	0
100-1131-421	Replacement Textbooks	25,020	29,081	10,000	0	0	0
100-1131-460	Non-consumable Items	0	0	0	1,800	1,800	2,550
400	TOTAL SUPPLIES & MATERIALS	130,010	102,087	89,100	96,185	96,185	100,185
100-1131-542	Replacement Equipment Purchase	0	14,377	0	0	0	0
500	TOTAL CAPITAL OUTLAY	0	14,377	0	0	0	0
1131	TOTAL HIGH SCHOOL INSTRUCTION	3,336,778	3,773,398	4,115,095	4,090,237	4,090,237	4,090,237
	Licensed FTE	35.8	37.0	37.4	32.7	32.7	32.7
	Classified FTE	0.5	2.3	2.5	3.0	3.0	3.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
1210	Talented & Gifted						
100-1210-111	Licensed Salaries	1,500	1,500	550	1,000	1,000	1,000
100-1210-112	Classified Salaries	0	0	500	1,000	1,000	1,000
100-1210-130	Additional Salaries	0	83	0	0	0	0
100	TOTAL SALARIES	1,500	1,583	1,050	2,000	2,000	2,000
200	TOTAL ASSOCIATED PAYROLL COSTS	419	398	323	517	517	517
100-1210-310	Professional & Technical Services	0	0	250	500	500	500
300	TOTAL PURCHASED SERVICES	0	0	250	500	500	500
100-1210-410	Supplies & Materials	307	133	250	500	500	500
400	TOTAL SUPPLIES & MATERIALS	307	133	250	500	500	500
1210	TOTAL TALENTED & GIFTED	2,226	2,114	1,873	3,517	3,517	3,517
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0
1220	Special Education Instruction						
100-1220-111	Licensed Salaries	873,116	1,129,583	1,232,110	1,226,781	1,226,781	1,226,781
100-1220-112	Classified Salaries	30,357	33,934	54,192	73,229	73,229	99,087
100-1220-121	Licensed Substitutes	25,887	24,678	30,000	30,000	30,000	30,000
100-1220-122	Classified Substitutes	497	2,506	8,000	8,000	8,000	8,000
100-1220-124	Classified - Temporary	20,266	69,319	20,000	20,000	20,000	20,000
100	TOTAL SALARIES	950,123	1,260,021	1,344,302	1,358,010	1,358,010	1,383,868
200	TOTAL ASSOCIATED PAYROLL COSTS	423,657	554,053	696,180	643,250	643,250	668,973
100-1220-310	Professional & Technical Services	9,938	55	0	0	0	0
100-1220-340	Travel	0	458	0	0	0	0
100-1220-351	Telephone	0	223	0	0	0	0
100-1220-371	Tuition - In-state Districts	8,175	10,710	150,000	150,000	150,000	150,000
100-1220-372	Tuition - Out-of-state Districts	128	0	0	0	0	0
100-1220-373	Tuition - Private Schools	100,332	120,036	0	0	0	0
300	TOTAL PURCHASED SERVICES	118,572	131,481	150,000	150,000	150,000	150,000
1220	TOTAL SPECIAL EDUCATION INSTRUCTION	1,492,352	1,945,555	2,190,482	2,151,260	2,151,260	2,202,841
	Licensed FTE	14.3	18.6	19.1	18.4	18.4	18.4
	Classified FTE	1.2	1.4	2.8	3.5	3.5	3.5
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

South Lane School District 45J3
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
1280	Alternative Education						
100-1280-310	Professional & Technical Services	0	3,170	0	0	0	0
100-1280-370	Tuition - Alternative Education Placements	40,487	0	0	0	0	0
100-1280-371	Tuition - In-state Districts	540	2,520	30,000	30,000	30,000	30,000
100-1280-373	Tuition - Private Schools	12,018	390	0	0	0	0
300	TOTAL PURCHASED SERVICES	53,045	6,080	30,000	30,000	30,000	30,000
100-1280-410	Supplies & Materials	0	858	0	0	0	0
	TOTAL SUPPLIES & MATERIALS	0	858	0	0	0	0
1280	TOTAL ALTERNATIVE EDUCATION	53,045	6,938	30,000	30,000	30,000	30,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0
1288	Charter Schools						
100-1280-360	Charter School Payments	730,236	1,048,641	995,000	985,000	985,000	985,000
1288	TOTAL CHARTER SCHOOLS	730,236	1,048,641	995,000	985,000	985,000	985,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
1291	English Second Language						
100-1291-111	Licensed Salaries	84,236	94,891	76,816	78,302	78,302	78,302
100-1291-112	Classified Salaries	30,237	31,232	46,355	49,608	49,608	49,608
100-1291-113	Administrative Salaries	29,211	31,059	32,039	21,782	21,782	21,782
100-1291-121	Licensed Substitutes	969	1,454	1,200	1,200	1,200	1,200
100-1291-122	Classified Substitutes	174	391	800	800	800	800
100	TOTAL SALARIES	144,826	159,027	157,210	151,692	151,692	151,692
200	TOTAL ASSOCIATED PAYROLL COSTS	80,895	88,823	99,948	91,195	91,195	91,195
100-1291-310	Professional & Technical Services	0	0	300	500	500	500
100-1291-340	Travel	439	164	1,000	1,200	1,200	1,200
300	TOTAL PURCHASED SERVICES	439	164	1,300	1,700	1,700	1,700
100-1291-410	Supplies & Materials	946	886	1,000	1,200	1,200	1,200
400	TOTAL SUPPLIES & MATERIALS	946	886	1,000	1,200	1,200	1,200
1291	TOTAL ENGLISH SECOND LANGUAGE	227,105	248,900	259,458	245,787	245,787	245,787
1000	TOTAL INSTRUCTION	11,782,472	13,683,737	14,938,550	14,825,831	14,825,831	14,877,412
	Licensed FTE	1.2	1.3	1.0	1.0	1.0	1.0
	Classified FTE	1.5	1.5	2.1	2.3	2.3	2.3
	Administrative FTE	0.3	0.3	0.3	0.3	0.3	0.3

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2000	SUPPORT SERVICES						
2112	Attendance Services						
100-2112-310	Professional & Technical Services	0	0	0	7,000	7,000	7,000
300	TOTAL PURCHASED SERVICES	0	0	0	7,000	7,000	7,000
100-2112-410	Supplies & Materials	0	0	0	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	0	0	0	1,000	1,000	1,000
	TOTAL ATTENDANCE SERVICES	0	0	0	8,000	8,000	8,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0
2120	Guidance Services						
100-2120-111	Licensed Salaries	233,838	250,721	258,640	271,647	271,647	271,647
100-2120-121	Licensed Substitutes	0	171	0	0	0	0
100	TOTAL SALARIES	233,838	250,892	258,640	271,647	271,647	271,647
200	TOTAL ASSOCIATED PAYROLL COSTS	112,064	114,676	137,092	128,689	128,689	128,689
100-2120-310	Professional & Technical Services	0	7,239	29,870	1,750	1,750	1,750
300	TOTAL PURCHASED SERVICES	0	7,239	29,870	1,750	1,750	1,750
100-2120-410	Supplies & Materials	0	671	750	1,000	1,000	1,000
100-2120-480	Computer Hardware	2,361	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	2,361	671	750	1,000	1,000	1,000
2120	TOTAL GUIDANCE SERVICES	348,263	373,478	426,352	403,086	403,086	403,086
	Licensed FTE	4.0	4.0	4.0	4.0	4.0	4.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2130	Health Services						
100-2130-111	Licensed Salaries	94,167	98,208	101,051	105,564	105,564	105,564
100	TOTAL SALARIES	94,167	98,208	101,051	105,564	105,564	105,564
200	TOTAL ASSOCIATED PAYROLL COSTS	46,978	50,190	60,557	56,916	56,916	56,916
100-2130-310	Professional & Technical Services	293	68	500	750	750	750
100-2130-340	Travel	1,064	1,664	1,000	1,200	1,200	1,200
300	TOTAL PURCHASED SERVICES	1,357	1,732	1,500	1,950	1,950	1,950
100-2130-410	Supplies & Materials	2,412	2,517	2,700	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	2,412	2,517	2,700	3,000	3,000	3,000
100-2130-640	Dues & Fees	0	135	200	400	400	400
600	TOTAL OTHER OBJECTS	0	135	200	400	400	400
2130	TOTAL HEALTH SERVICES	144,914	152,781	166,008	167,830	167,830	167,830
	Licensed FTE	2.0	2.0	2.0	2.0	2.0	2.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0
2140	Psychological Services						
100-2140-111	Licensed Salaries	39,631	103,370	108,876	114,982	114,982	114,982
100-2140-113	Administrative Salaries	67,466	41,122	42,424	32,673	32,673	32,673
100	TOTAL SALARIES	107,097	144,493	151,300	147,655	147,655	147,655
200	TOTAL ASSOCIATED PAYROLL COSTS	41,416	72,568	86,917	77,419	77,419	77,419
100-2140-310	Professional & Technical Services	0	0	1,000	1,200	1,200	1,200
100-2140-340	Travel	392	0	600	800	800	800
300	TOTAL PURCHASED SERVICES	392	0	1,600	2,000	2,000	2,000
100-2140-410	Supplies & Materials	2,559	2,897	3,000	3,600	3,600	3,600
100-2410-480	Computer Hardware	1,671	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	4,230	2,897	3,000	3,600	3,600	3,600
2140	TOTAL PSYCHOLOGICAL SERVICES	153,135	219,957	242,817	230,674	230,674	230,674
	Licensed FTE	1.7	2.0	2.0	2.0	2.0	2.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.4	0.4	0.4	0.4	0.4

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2150	Speech Pathology & Audiology Services						
100-2150-111	Licensed Salaries	142,780	157,230	185,897	190,254	190,254	190,254
100-2150-121	Licensed Substitutes	7,324	3,018	500	500	500	500
100	TOTAL SALARIES	150,104	160,248	186,397	190,754	190,754	190,754
200	TOTAL ASSOCIATED PAYROLL COSTS	63,790	67,759	92,676	85,830	85,830	85,830
100-2150-340	Travel	443	1,028	1,000	1,200	1,200	1,200
300	TOTAL PURCHASED SERVICES	443	1,028	1,000	1,200	1,200	1,200
100-2150-410	Supplies & Materials	1,447	380	1,650	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	1,447	380	1,650	2,000	2,000	2,000
100-2150-640	Dues & Fees	535	760	800	1,000	1,000	1,000
600	TOTAL OTHER OBJECTS	535	760	800	1,000	1,000	1,000
2150	TOTAL SPEECH PATHOLOGY & AUDIOLOGY SERVICES	216,319	230,175	282,523	280,784	280,784	280,784
	Licensed FTE	2.5	2.5	3.0	3.0	3.0	3.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0
2160	Other Student Treatment Services						
100-2160-313	Professional & Technical Services	158,130	150,162	165,000	165,000	165,000	165,000
300	TOTAL PURCHASED SERVICES	158,130	150,162	165,000	165,000	165,000	165,000
100-2160-480	Computer Hardware	1,495	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	1,495	0	0	0	0	0
2160	TOTAL OTHER STUDENT TREATMENT SERVICES	159,625	150,162	165,000	165,000	165,000	165,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2190	Service Direction, Student Support						
100-2190-111	Licensed Salaries	500	700	0	0	0	0
100-2190-113	Administrative Salaries	58,283	92,597	95,527	98,019	98,019	98,019
100-2190-114	Managerial - Classified	45,484	46,015	45,534	47,756	47,756	47,756
100	TOTAL SALARIES	104,266	139,312	141,061	145,775	145,775	145,775
200	TOTAL ASSOCIATED PAYROLL COSTS	49,196	63,514	72,424	67,398	67,398	67,398
100-2190-310	Professional & Technical Services	9,535	9,571	11,000	9,000	9,000	9,000
100-2190-322	Repairs & Maintenance	268	68	300	300	300	300
100-2190-340	Travel	3,527	1,721	4,000	4,000	4,000	4,000
100-2190-382	Legal Services	2,217	5,436	4,000	4,000	4,000	4,000
300	TOTAL PURCHASED SERVICES	15,547	16,797	19,300	17,300	17,300	17,300
100-2190-410	Supplies & Materials	3,248	2,774	3,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	3,248	2,774	3,000	3,000	3,000	3,000
100-2190-640	Dues & Fees	0	0	500	500	500	500
600	TOTAL OTHER OBJECTS	0	0	500	500	500	500
2190	TOTAL SERVICE DIRECTION, STUDENT SUPPORT	172,258	222,398	236,285	233,973	233,973	233,973
	Licensed FTE	0.6	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	1.0	1.9	1.9	1.9	1.9	1.9
2210	Improvement of Instruction Services						
100-2210-111	Licensed Salaries	1,764	1,651	6,000	6,000	6,000	6,000
100-2210-113	Administrative Salaries	91,343	101,418	84,697	86,341	86,341	86,341
100-2210-114	Managerial - Classified	43,665	43,488	44,248	45,133	45,133	45,133
100	TOTAL SALARIES	136,772	146,558	134,945	137,474	137,474	137,474
200	TOTAL ASSOCIATED PAYROLL COSTS	70,795	75,882	73,777	68,640	68,640	68,640
100-2210-310	Professional & Technical Services	0	3,145	1,000	1,000	1,000	1,000
100-2210-340	Travel	2,109	656	2,500	2,500	2,500	2,500
100-2210-382	Legal Services	0	1,050	0	0	0	0
300	TOTAL PURCHASED SERVICES	2,109	4,851	3,500	3,500	3,500	3,500
100-2210-410	Supplies & Materials	21,109	5,770	4,000	4,000	4,000	4,000
100-2210-420	Textbooks	7,466	0	0	6,000	6,000	6,000
400	TOTAL SUPPLIES & MATERIALS	28,576	5,770	4,000	10,000	10,000	10,000
100-2210-640	Dues & Fees	0	89	0	0	0	0
600	TOTAL OTHER OBJECTS	0	89	0	0	0	0
2210	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	238,252	233,149	216,222	219,614	219,614	219,614
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	1.0	1.0	1.7	1.7	1.7	1.7

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2220	Educational Media Services						
100-2220-111	Licensed Salaries	92,016	81,551	85,272	114,022	114,022	114,022
100-2220-112	Classified Salaries	41,812	40,243	43,069	44,033	44,033	44,033
100-2220-121	Licensed Substitutes	2,064	5,029	4,000	4,000	4,000	4,000
100-2220-122	Classified Substitutes	522	1,992	1,200	1,200	1,200	1,200
100	TOTAL SALARIES	136,414	128,815	133,541	163,255	163,255	163,255
200	TOTAL ASSOCIATED PAYROLL COSTS	75,058	61,794	81,179	87,527	87,527	87,527
100-2220-310	Professional & Technical Services	6,968	6,969	6,000	6,000	6,000	6,000
100-2220-322	Repairs & Maintenance	0	248	500	5,000	5,000	5,000
100-2220-340	Travel	0	15	0	0	0	0
300	TOTAL PURCHASED SERVICES	6,968	7,232	6,500	11,000	11,000	11,000
100-2220-410	Supplies & Materials	2,478	1,413	1,500	1,500	1,500	1,500
100-2220-430	Library Books	3,936	4,487	10,000	10,000	10,000	10,000
100-2220-440	Periodicals	1,720	1,891	1,500	1,500	1,500	1,500
400	TOTAL SUPPLIES & MATERIALS	8,134	7,791	13,000	13,000	13,000	13,000
2220	TOTAL EDUCATIONAL MEDIA SERVICES	226,574	205,631	234,220	274,782	274,782	274,782
	Licensed FTE	1.3	1.3	1.3	1.7	1.7	1.7
	Classified FTE	1.9	1.9	1.9	1.9	1.9	1.9
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0
2310	Board of Education Services						
100-2310-340	Travel	2,594	3,061	3,000	4,000	4,000	4,000
300	TOTAL PURCHASED SERVICES	2,594	3,061	3,000	4,000	4,000	4,000
100-2310-410	Supplies & Materials	1,346	2,321	3,000	4,000	4,000	4,000
400	TOTAL SUPPLIES & MATERIALS	1,346	2,321	3,000	4,000	4,000	4,000
100-2310-640	Dues & Fees	7,273	7,705	9,500	10,500	10,500	10,500
600	TOTAL OTHER OBJECTS	7,273	7,705	9,500	10,500	10,500	10,500
2310	TOTAL BOARD OF EDUCATION SERVICES	11,212	13,086	15,500	18,500	18,500	18,500
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2320	Executive Administrative Services						
100-2320-113	Administrative Salaries	110,017	106,789	128,710	150,642	150,642	150,642
100-2320-114	Managerial - Classified	50,940	53,838	54,779	55,875	55,875	55,875
100-2320-141	Additional Salaries	6,192	5,760	0	0	0	0
100	TOTAL SALARIES	167,149	166,387	183,489	206,517	206,517	206,517
200	TOTAL ASSOCIATED PAYROLL COSTS	79,215	79,110	90,077	95,238	95,238	95,238
100-2320-310	Professional & Technical Services	4,603	4,815	2,000	39,000	39,000	39,000
100-2320-340	Travel	1,209	781	3,500	3,500	3,500	3,500
100-2320-382	Legal Services	238	0	3,000	3,000	3,000	3,000
300	TOTAL PURCHASED SERVICES	6,050	5,596	8,500	45,500	45,500	45,500
100-2320-410	Supplies & Materials	3,407	4,352	4,000	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	3,407	4,352	4,000	5,000	5,000	5,000
100-2320-640	Dues & Fees	140	159	1,500	2,000	2,000	2,000
600	TOTAL OTHER OBJECTS	140	159	1,500	2,000	2,000	2,000
2320	TOTAL EXECUTIVE ADMINISTRATIVE SERVICES	255,961	255,604	287,566	354,255	354,255	354,255
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	1.0	1.0	1.0	1.0	1.0	1.0
	Administrative FTE	0.9	0.8	0.9	0.9	0.9	0.9
2410	Office of the Principal Services						
100-2410-112	Classified Salaries	402,737	423,625	443,269	459,303	459,303	459,303
100-2410-113	Administrative Salaries	848,006	916,641	1,065,228	1,197,745	1,197,745	1,197,745
100-2410-121	Licensed Substitutes	1,147	1,657	5,000	5,000	5,000	5,000
100-2410-122	Classified Substitutes	4,984	5,585	11,441	0	0	0
100-2410-130	Additional Salaries	28	57	0	0	0	0
100	TOTAL SALARIES	1,256,902	1,347,565	1,524,938	1,662,048	1,662,048	1,662,048
200	TOTAL ASSOCIATED PAYROLL COSTS	632,054	653,013	810,892	800,657	800,657	800,657
100-2410-310	Professional & Technical Services	0	9,835	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	9,835	0	0	0	0
100-2410-480	Computer Hardware	6,740	0	6,000	6,000	6,000	6,000
400	TOTAL SUPPLIES & MATERIALS	6,740	0	6,000	6,000	6,000	6,000
2410	TOTAL OFFICE OR THE PRINCIPAL SERVICES	1,895,696	2,010,414	2,341,830	2,468,705	2,468,705	2,468,705
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	14.0	14.5	15.0	15.0	15.0	15.0
	Administrative FTE	9.5	9.7	11.9	12.1	12.1	12.1

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2520	Fiscal Services						
100-2520-113	Administrative Salaries	84,542	86,282	87,791	89,548	89,548	89,548
100-2520-114	Managerial - Classified	123,406	114,555	117,057	119,397	119,397	119,397
100	TOTAL SALARIES	207,949	200,837	204,848	208,945	208,945	208,945
200	TOTAL ASSOCIATED PAYROLL COSTS	111,150	103,841	113,558	105,819	105,819	105,819
100-2520-310	Professional & Technical Services	0	263	1,000	1,000	1,000	1,000
100-2520-322	Repairs & Maintenance	7,154	9,959	9,000	9,000	9,000	9,000
100-2520-324	Rentals	8,324	6,196	8,000	8,000	8,000	8,000
100-2520-340	Travel	3,189	2,129	3,000	3,000	3,000	3,000
100-2520-351	Telephone	47,974	50,282	24,000	49,000	49,000	49,000
100-2520-353	Postage	1,189	9,397	17,500	18,000	18,000	18,000
100-2520-354	Advertising	527	71	2,000	2,500	2,500	2,500
100-2520-381	Audit Services	42,625	28,122	31,000	32,000	32,000	32,000
100-2520-388	Election Services	2,789	0	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	113,770	106,416	96,500	123,500	123,500	123,500
100-2520-410	Supplies & Materials	3,681	4,140	9,571	10,000	10,000	10,000
100-2520-460	Non-Consumable Items	207	80	2,000	1,000	1,000	1,000
100-2520-470	Computer Software	0	166	0	3,000	3,000	3,000
100-2520-480	Computer Hardware	3,229	2,340	4,000	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	7,117	6,726	15,571	15,000	15,000	15,000
100-2520-640	Dues & Fees	7,817	6,441	9,000	9,000	9,000	9,000
100-2520-651	Liability Insurance	1,973	3,655	4,210	3,859	3,859	3,859
600	TOTAL OTHER OBJECTS	9,790	10,096	13,210	12,859	12,859	12,859
2520	TOTAL FISCAL SERVICES	449,775	427,916	443,687	466,123	466,123	466,123
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	2.5	2.5	2.5	2.5	2.5	2.5
	Administrative FTE	1.0	1.0	1.0	1.0	1.0	1.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2540	Operation/Maintenance of Plant						
100-2540-112	Classified Salaries	694,751	705,982	743,702	742,524	742,524	774,369
100-2540-113	Administrative Salaries	0	0	0	78,201	78,201	78,201
100-2540-114	Managerial - Classified	69,650	102,945	104,566	35,817	35,817	35,817
100-2540-122	Classified Substitutes	8,208	12,238	15,000	15,000	15,000	15,000
100-2540-130	Additional Salaries - Overtime	8,380	15,029	9,000	9,000	9,000	9,000
100	TOTAL SALARIES	780,989	836,194	872,268	880,542	880,542	912,387
200	TOTAL ASSOCIATED PAYROLL COSTS	517,347	519,177	586,503	545,548	545,548	561,116
100-2540-310	Professional & Technical Services	22,217	19,958	30,000	30,000	30,000	30,000
100-2540-322	Repairs & Maintenance	22,479	4,759	40,000	40,000	40,000	40,000
100-2540-324	Rentals	748	725	3,000	3,000	3,000	3,000
100-2540-325	Electricity	327,958	386,433	330,000	287,000	287,000	287,000
100-2540-326	Fuel	253,615	276,113	325,000	283,000	283,000	283,000
100-2540-327	Water & Sewage	188,860	200,904	180,000	157,000	157,000	157,000
100-2540-328	Garbage	69,561	73,621	75,000	75,000	75,000	75,000
100-2540-329	Other Property Services	1,235	6,085	6,000	6,000	6,000	6,000
100-2540-340	Travel	806	265	1,000	1,000	1,000	1,000
100-2540-354	Advertising	0	90	2,000	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	887,480	968,953	992,000	884,000	884,000	884,000
100-2540-410	Supplies & Materials	104,764	132,081	125,000	125,000	125,000	125,000
100-2540-412	Gas & Oil	33,364	2,007	25,000	25,000	25,000	25,000
400	TOTAL SUPPLIES & MATERIALS	138,128	134,088	150,000	150,000	150,000	150,000
100-2540-541	Initial Equipment Purchase	0	1,253	0	0	0	0
100-2540-542	Replacement Equipment Purchase	28,970	282,192	0	0	0	0
500	TOTAL CAPITAL OUTLAY	28,970	283,445	0	0	0	0
100-2540-640	Dues & Fees	4,633	2,686	5,000	5,000	5,000	5,000
100-2540-651	Liability Insurance	10,149	21,237	24,150	26,140	26,140	26,140
100-2540-653	Property Insurance	146,871	154,545	177,750	182,080	182,080	182,080
100-2540-659	Other Insurance	9,022	18,677	21,480	9,816	9,816	9,816
600	TOTAL OTHER OBJECTS	170,675	197,145	228,380	223,036	223,036	223,036
2540	TOTAL OPERATION/MAINTENANCE OF PLANT	2,523,589	2,939,002	2,829,151	2,683,126	2,683,126	2,730,539
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	19.0	19.0	20.0	20.0	50.0	50.0
	Administrative FTE	1.4	1.5	1.8	1.8	1.8	1.8

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2550	Student Transportation Services						
100-2550-112	Classified Salaries	440,185	463,289	507,264	482,784	482,784	482,784
100-2550-114	Managerial - Classified	92,527	97,340	99,042	99,849	99,849	99,849
100-2550-122	Classified Substitutes	8,462	9,165	30,000	30,000	30,000	30,000
100-2550-130	Additional Salaries - Overtime	7,190	5,485	16,000	16,000	16,000	16,000
100-2550-150	Additional Salaries - Reimbursable Trips	16,995	14,686	10,000	10,000	10,000	10,000
100-2550-112	Classified Salaries - SPED	276,645	312,284	309,654	331,903	331,903	331,903
100-2550-114	Managerial - Classified - SPED	17,184	17,951	18,265	19,550	19,550	19,550
100-2550-122	Classified Substitutes - SPED	3,324	8,565	10,000	10,000	10,000	10,000
100-2550-130	Additional Salaries - Overtime - SPED	1,636	1,156	3,000	3,000	3,000	3,000
100-2550-140	Additional Salaries - SPED	2,130	2,130	800	800	800	800
100	TOTAL SALARIES	866,278	932,049	1,004,025	1,003,886	1,003,886	1,003,886
200	TOTAL ASSOCIATED PAYROLL COSTS	398,352	397,276	470,318	424,035	424,035	424,035
200	TOTAL ASSOCIATED PAYROLL COSTS - SPED	238,935	246,736	300,870	282,041	282,041	282,041
100-2550-310	Professional & Technical Services	17,817	25,990	17,000	19,000	19,000	19,000
100-2550-310	Professional & Technical Services - SPED	4,899	3,879	4,000	5,000	5,000	5,000
100-2550-322	Repairs & Maintenance	6,425	1,662	3,600	3,600	3,600	3,600
100-2550-322	Repairs & Maintenance - SPED	0	0	400	400	400	400
100-2550-324	Rentals	899	521	0	0	0	0
100-2550-325	Electricity	17,578	12,957	8,200	8,200	8,200	8,200
100-2550-326	Fuel	2,404	2,818	4,000	4,000	4,000	4,000
100-2550-340	Travel	0	1,160	1,400	1,400	1,400	1,400
300	TOTAL PURCHASED SERVICES	50,020	48,987	38,600	41,600	41,600	41,600
100-2550-410	Supplies & Materials	108,059	93,286	83,200	88,200	88,200	88,200
100-2550-410	Supplies & Materials - SPED	32,586	18,372	14,690	17,690	17,690	17,690
100-2550-412	Gas & Oil	123,289	213,132	175,150	170,150	170,150	170,150
100-2550-412	Gas & Oil - SPED	60,208	3,348	61,020	58,020	58,020	58,020
400	TOTAL SUPPLIES & MATERIALS	324,142	328,138	334,060	334,060	334,060	334,060
100-2550-562	Bus Garage Purchases	0	509,577	0	0	0	0
	TOTAL BUS GARAGE PURCHASES	0	509,577	0	0	0	0
100-2550-640	Dues & Fees	667	0	1,000	1,000	1,000	1,000
100-2550-653	Other Insurance	24,809	26,247	28,660	28,016	28,016	28,016
100-2550-653	Other Insurance - SPED	8,796	18,294	20,780	20,352	20,352	20,352
600	TOTAL OTHER OBJECTS	34,272	44,541	50,440	49,368	49,368	49,368
2550	TOTAL STUDENT TRANSPORTATION SERVICES	1,911,999	2,507,304	2,198,313	2,134,990	2,134,990	2,134,990
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	31.4	31.1	34.4	33.8	33.8	33.8
	Administrative FTE	2.0	2.0	2.0	2.0	2.0	2.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2559	Other Student Transportation Services						
100-2559-130	Additional Salaries - Overtime	3,946	4,196	6,000	6,000	6,000	6,000
100-2559-160	Additional Salaries - Non-Reimbursable Trips	27,589	29,327	27,000	27,000	27,000	27,000
100	TOTAL SALARIES	31,535	33,524	33,000	33,000	33,000	33,000
200	TOTAL ASSOCIATED PAYROLL COSTS	9,121	10,726	10,959	9,735	9,735	9,735
100-2559-340	Travel	1,490	1,100	1,500	1,500	1,500	1,500
300	TOTAL PURCHASED SERVICES	1,490	1,100	1,500	1,500	1,500	1,500
100-2559-640	Dues & Fees	0	102	0	0	0	0
600	TOTAL OTHER OBJECTS	0	102	0	0	0	0
2559	TOTAL OTHER STUDENT TRANSPORTATION SERVICES	42,145	45,451	45,459	44,235	44,235	44,235
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2640	Staff Services (Personnel)						
100-2640-113	Administrative Salaries	68,089	107,899	91,051	105,898	105,898	105,898
100-2640-114	Managerial - Classified	48,171	49,751	50,534	51,444	51,444	51,444
100-2640-140	Additional Salaries - Vacation Pay	30,149	27,431	50,000	50,000	50,000	50,000
100	TOTAL SALARIES	146,408	185,082	191,585	207,342	207,342	207,342
200	TOTAL ASSOCIATED PAYROLL COSTS	62,654	73,810	86,045	83,156	83,156	83,156
100-2640-310	Professional & Technical Services	5,424	10,777	13,000	13,000	13,000	13,000
100-2640-340	Travel	3,166	3,818	4,000	4,000	4,000	4,000
100-2640-354	Advertising	972	1,350	1,000	1,000	1,000	1,000
100-2640-382	Legal Services	2,587	2,456	5,000	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	12,149	18,401	23,000	23,000	23,000	23,000
100-2640-410	Supplies & Materials	4,716	4,115	4,000	4,000	4,000	4,000
100-2640-460	Non-Consumable Items	148	1,128	1,000	1,000	1,000	1,000
100-2640-470	Computer Software	0	8,456	14,000	14,000	14,000	14,000
100-2640-480	Computer Hardware	2,504	0	5,381	0	0	0
400	TOTAL SUPPLIES & MATERIALS	7,367	13,699	24,381	19,000	19,000	19,000
100-2640-640	Dues & Fees	647	1,109	700	700	700	700
100-2640-655	Judgments & Settlements	100	0	0	0	0	0
600	TOTAL OTHER OBJECTS	747	1,109	700	700	700	700
2640	TOTAL STAFF SERVICES (PERSONNEL)	229,325	292,101	325,711	333,198	333,198	333,198
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	1.0	1.0	1.0	1.0	1.0	1.0
	Administrative FTE	0.6	0.8	0.9	1.0	1.0	1.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
2660	Technology Services						
100-2660-112	Classified Salaries	50,483	59,307	105,111	93,018	93,018	93,018
100-2660-113	Administrative Salaries	0	5,632	0	50,843	50,843	50,843
100-2660-114	Managerial - Classified	115,196	104,922	159,392	116,445	116,445	116,445
100-2660-141	Additional Salaries	0	0	2,000	2,000	2,000	2,000
100	TOTAL SALARIES	165,679	169,861	266,503	262,306	262,306	262,306
200	TOTAL ASSOCIATED PAYROLL COSTS	111,873	105,576	176,514	146,235	146,235	146,235
100-2660-310	Professional & Technical Services	14,201	17,572	11,000	11,000	11,000	11,000
100-2660-340	Travel	943	0	0	0	0	0
100-2660-351	Telephone	17,443	8,665	24,000	24,000	24,000	24,000
100-2660-359	Other Communication Services	70,621	60,771	72,000	72,000	72,000	72,000
300	TOTAL PURCHASED SERVICES	103,208	87,007	107,000	107,000	107,000	107,000
100-2660-480	Computer Hardware	0	32,465	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	32,465	0	0	0	0
2660	TOTAL TECHNOLOGY SERVICES	380,759	394,910	550,017	515,541	515,541	515,541
2000	TOTAL SUPPORT SERVICES	9,359,802	10,673,519	11,006,661	11,002,416	11,002,416	11,049,829
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	2.0	2.8	3.8	3.8	3.8	3.8
	Administrative FTE	2.0	2.0	2.0	2.5	2.5	2.5
5110	Debt Service						
100-5110-610	Redemption of Principal	0	0	25,000	16,006	16,006	16,006
100-5110-621	Regular Interest	0	0	5,000	1,073	1,073	1,073
600	TOTAL OTHER OBJECTS	0	0	30,000	17,079	17,079	17,079
5110	TOTAL DEBT SERVICE	0	0	30,000	17,079	17,079	17,079

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
5200	Transfer of Funds						
100-5200-710	Transfer to Fund 302 - QZAB Debt Service	69,515	68,710	67,904	180,102	180,102	180,102
100-5200-711	Transfer to Fund 287 - Licensed Staff PD	30,000	5,000	5,000	10,000	10,000	10,000
100-5200-711	Transfer to Fund 289 - District Staff PD	0	20,000	55,000	30,000	30,000	30,000
100-5200-712	Transfer to Fund 450 - Capital Fund	150,000	350,000	350,000	400,000	400,000	400,000
100-5200-713	Transfer to Fund 299 - Athletics Fund	240,000	295,000	350,000	375,000	375,000	410,000
100-5200-714	Transfer to Fund 296 - Early Retirement	350,000	255,000	135,000	115,000	115,000	115,000
100-5200-715	Transfer to Fund 252 - Bus Replacement	100,711	125,000	100,000	100,000	100,000	100,000
100-5200-716	Transfer to Fund 271 - Technology	50,000	50,000	175,000	100,000	100,000	100,000
100-5200-717	Transfer to Fund 272 - Communications	5,000	10,000	105,000	105,000	105,000	105,000
100-5200-718	Transfer to Fund 251 - Food Service	15,000	15,000	60,000	20,000	20,000	20,000
100-5200-719	Transfer to Fund 270 - Textbooks	100,000	150,000	200,000	225,000	225,000	225,000
100-5200-720	Transfer to Fund 258 - Extended Learning Opp	0	0	10,000	10,000	10,000	10,000
100-5200-721	Transfer to Fund 298 - Unemployment	40,000	0	0	0	0	0
100-5200-724	Transfer to Fund 290 - Building Admin PD	0	20,000	20,000	25,000	25,000	25,000
100-5200-725	Transfer to Fund 284 - Classified Staff PD	0	0	12,000	0	0	0
100-5200-726	Transfer to Fund 470 - Building Replacement	0	0	150,000	150,000	150,000	150,000
100-5200-727	Transfer to Fund 266 - Dental Clinic	0	0	0	62,500	62,500	62,500
100-5200-791	Transfer to Fund 297 - PERS Reserve	0	0	0	0	0	250,000
5200	TOTAL TRANSFER OF FUNDS	1,150,226	1,363,710	1,794,904	1,907,602	1,907,602	2,192,602
5000	TOTAL DEBT SERVICE & TRANSFERS	1,150,226	1,363,710	1,824,904	1,924,681	1,924,681	2,209,681
6000	Contingency						
100-6000-810	Planned Reserve	0	0	1,000,000	1,000,000	1,000,000	1,000,000
6000	TOTAL CONTINGENCY	0	0	1,000,000	1,000,000	1,000,000	1,000,000
7000	Unappropriated Ending Fund Balance						
100-7000-820	Unappropriated Ending Fund Balance	3,196,153	3,149,193	0	0	0	0
7000	TOTAL UNAPPROPRIATED ENDING FUND BALANC	3,196,153	3,149,193	0	0	0	0
	TOTAL GENERAL FUND	25,488,652	28,870,159	28,770,115	28,752,928	28,752,928	29,136,922

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	FUND 201 - TITLE 1A						
201-4500	Restricted Revenue - Federal	895,654	689,576	701,617	720,597	720,597	720,597
	TOTAL	895,654	689,576	701,617	720,597	720,597	720,597
201-1272-111	Licensed Salaries	94,578	15,617	14,163	14,841	14,841	14,841
201-1272-112	Classified Salaries	240,088	244,224	241,183	233,245	233,245	233,245
201-1272-113	Administrative Salaries	142,432	113,450	107,029	112,552	112,552	112,552
201-1272-121	Licensed Substitutes	3,860	1,349	3,000	1,000	1,000	1,000
201-1272-122	Classified Substitutes	15,360	8,302	4,000	5,000	5,000	5,000
201-1272-141	Additional Salary	0	0	2,500	2,500	2,500	2,500
100	TOTAL SALARIES	496,318	382,943	371,875	369,138	369,138	369,138
200	TOTAL ASSOCIATED PAYROLL COSTS	301,462	247,857	295,191	270,042	270,042	270,042
201-1272-310	Professional & Technical Services	1,050	0	1,000	2,000	2,000	2,000
201-1272-340	Travel	0	146	0	0	0	0
300	TOTAL PURCHASED SERVICES	1,050	146	1,000	2,000	2,000	2,000
201-1272-410	Supplies & Materials	12,398	16,164	8,138	25,000	25,000	25,000
400	TOTAL SUPPLIES & MATERIALS	12,398	16,164	8,138	25,000	25,000	25,000
201-2110-310	Professional & Technical Services	16,275	15,000	15,000	15,000	15,000	15,000
300	TOTAL PURCHASED SERVICES	16,275	15,000	15,000	15,000	15,000	15,000
201-2210-111	Licensed Salaries	853	2,145	0	0	0	0
201-2210-112	Classified Salaries	159	350	0	0	0	0
201-2210-121	Licensed Substitutes	1,815	683	4,000	4,500	4,500	4,500
201-2210-122	Classified Substitutes	0	453	1,000	1,000	1,000	1,000
100	TOTAL SALARIES	2,827	3,630	5,000	5,500	5,500	5,500
200	TOTAL ASSOCIATED PAYROLL COSTS	539	845	1,413	1,350	1,350	1,350
201-2210-310	Professional & Technical Services	99	720	1,000	1,000	1,000	1,000
201-2210-340	Travel	1,094	1,123	500	500	500	500
300	TOTAL PURCHASED SERVICES	1,193	1,843	1,500	1,500	1,500	1,500
201-2210-410	Supplies & Materials	8,779	1,538	1,000	1,500	1,500	1,500
400	TOTAL SUPPLIES & MATERIALS	8,779	1,538	1,000	1,500	1,500	1,500
201-2520-690	Grant Indirect Charges	0	14,017	0	15,000	15,000	15,000
600	TOTAL OTHER OBJECTS	0	14,017	0	15,000	15,000	15,000
201-3300-111	Licensed Salaries	32,999	1,376	0	0	0	0
201-3300-121	Licensed Substitutes	404	0	0	0	0	0
100	TOTAL SALARIES	33,403	1,376	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	16,085	303	0	0	0	0
201-3300-310	Professional & Technical Services	0	1,100	0	7,577	7,577	7,577
300	TOTAL PURCHASED SERVICES	0	1,100	0	7,577	7,577	7,577
201-3300-410	Supplies & Materials	5,325	2,815	1,500	6,990	6,990	6,990
400	TOTAL SUPPLIES & MATERIALS	5,325	2,815	1,500	6,990	6,990	6,990
	TOTAL	895,654	689,576	701,617	720,597	720,597	720,597
	Licensed FTE	1.8	0.3	0.3	0.3	0.3	0.3
	Classified FTE	11.0	11.2	11.2	11.0	11.0	11.0
	Administrative FTE	1.5	1.2	1.2	1.2	1.2	1.2

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 204 - Title II-A						
204-R4500	Restricted Revenue - Federal	150,791	94,347	181,172	164,480	164,480	164,480
	TOTAL	150,791	94,347	181,172	164,480	164,480	164,480

204-2210-111	Licensed Salaries	45,513	30,179	36,579	25,920	25,920	25,920
204-2210-113	Administrative Salaries	58,340	33,964	78,760	83,138	83,138	83,138
204-2210-121	Licensed Substitutes	267	106	0	0	0	0
100	TOTAL SALARIES	104,119	64,249	115,339	109,058	109,058	109,058
200	TOTAL ASSOCIATED PAYROLL COSTS	46,614	30,098	56,306	54,654	54,654	54,654
204-2210-310	Professional & Technical Services	0	0	6,527	768	768	768
300	TOTAL PURCHASED SERVICES	0	0	6,527	768	768	768
204-2210-410	Supplies & Materials	58	0	1,000	0	0	0
400	TOTAL SUPPLIES & MATERIALS	58	0	1,000	0	0	0
204-2640-340	Travel	0	0	2,000	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	2,000	0	0	0
	TOTAL	150,791	94,347	181,172	164,480	164,480	164,480
	Licensed FTE	0.4	0.3	0.3	0.4	0.4	0.4
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	1.0	0.6	0.6	0.8	0.8	0.8

	Fund 210 - Sped - SPR&I						
210-R4500	Restricted Revenue - Federal	3,225	3,225	4,000	3,500	3,500	3,500
	TOTAL	3,225	3,225	4,000	3,500	3,500	3,500

210-2190-111	Licensed Salaries	364	380	1,000	2,000	2,000	2,000
210-2190-112	Classified Salaries	953	580	200	0	0	0
210-2190-121	Licensed Substitutes	646	256	1,600	0	0	0
100	TOTAL SALARIES	1,963	1,216	2,800	2,000	2,000	2,000
200	TOTAL ASSOCIATED PAYROLL COSTS	444	273	803	491	491	491
210-2190-310	Professional & Technical Services	0	1,041	0	0	0	0
210-2190-340	Travel	578	34	225	399	399	399
300	TOTAL PURCHASED SERVICES	578	1,075	225	399	399	399
210-2190-410	Supplies & Materials	240	661	172	610	610	610
400	TOTAL SUPPLIES & MATERIALS	240	661	172	610	610	610
	TOTAL	3,225	3,225	4,000	3,500	3,500	3,500
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 211 - IDEA Part B, Section 611 & Section 619						
211-R4500	Restricted Revenue - Federal	540,064	461,115	604,536	545,400	545,400	545,400
	TOTAL	540,064	461,115	604,536	545,400	545,400	545,400

211-1220-111	Licensed Salaries	1,762	0	0	0	0	0
211-1220-112	Classified Salaries	280,330	241,474	300,589	280,812	280,812	280,812
211-1220-122	Classified Substitutes	5,868	4,050	0	5,775	5,775	5,775
100	TOTAL SALARIES	286,198	245,524	300,589	286,587	286,587	286,587
200	TOTAL ASSOCIATED PAYROLL COSTS	253,866	215,591	303,947	258,813	258,813	258,813
	TOTAL	540,064	461,115	604,536	545,400	545,400	545,400
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	13.9	13.9	13.9	13.1	13.1	13.1
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 212 - IDEA Enhancement & Extend Assess						
212-R4500	Restricted Revenue - Federal	3,498	5,300	9,200	6,500	6,500	6,500
	TOTAL	3,498	5,300	9,200	6,500	6,500	6,500

212-2210-111	Licensed Salaries	91	552	500	500	500	500
212-2210-121	Licensed Substitutes	81	0	500	500	500	500
100	TOTAL SALARIES	172	552	1,000	1,000	1,000	1,000
200	TOTAL ASSOCIATED PAYROLL COSTS	40	116	283	246	246	246
212-2210-340	Travel	0	74	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	74	0	0	0	0
212-2210-410	Supplies & Materials	3,286	4,558	7,917	5,254	5,254	5,254
400	TOTAL SUPPLIES & MATERIALS	3,286	4,558	7,917	5,254	5,254	5,254
	TOTAL	3,498	5,300	9,200	6,500	6,500	6,500
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 213 - Workforce Investment Act						
213-R4500	Restricted Revenue - Federal	151,443	116,562	149,000	180,000	180,000	180,000
	TOTAL	151,443	116,562	149,000	180,000	180,000	180,000
213-1280-111	Licensed Salaries	3,000	0	0	0	0	0
213-1280-112	Classified Salaries	56,320	54,838	52,957	75,951	75,951	75,951
213-1280-124	Classified Salaries - Temporary	28,448	14,393	24,750	24,750	24,750	24,750
100	TOTAL SALARIES	87,767	69,231	77,707	100,701	100,701	100,701
200	TOTAL ASSOCIATED PAYROLL COSTS	42,982	36,620	47,117	62,892	62,892	62,892
213-1280-310	Professional & Technical Services	2,065	2,658	10,000	2,470	2,470	2,470
213-1280-340	Travel	2,024	4,074	3,000	3,470	3,470	3,470
213-1280-351	Telephone	0	517	0	2,127	2,127	2,127
300	TOTAL PURCHASED SERVICES	4,088	7,249	13,000	8,067	8,067	8,067
213-1280-410	Supplies & Materials	16,605	3,462	11,176	8,340	8,340	8,340
400	TOTAL SUPPLIES & MATERIALS	16,605	3,462	11,176	8,340	8,340	8,340
	TOTAL	151,443	116,562	149,000	180,000	180,000	180,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	2.0	2.0	2.0	2.0	2.0	2.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	FUND 215- CLASS Project						
215-R4500	Restricted Revenue - Federal	234,694	276,493	297,000	74,160	74,160	74,160
215-R5400	Beginning Fund Balance	620	620	0	0	0	0
	TOTAL	235,314	277,113	297,000	74,160	74,160	74,160
215-2210-111	Licensed Salaries	118,129	104,728	30,000	17,500	17,500	17,500
215-2210-112	Classified Salaries	1,962	3,253	15,000	0	0	0
215-2210-113	Administrative Salaries	29,980	54,083	34,239	21,782	21,782	21,782
215-2210-114	Managerial - Classified	0	1,856	10,000	0	0	0
215-2210-121	Licensed Substitutes	18,038	19,093	20,000	0	0	0
215-2210-122	Classified Substitutes	147	591	10,000	0	0	0
215-2210-140	Licensed - Additional	728	1,716	20,000	0	0	0
100	TOTAL SALARIES	168,984	185,319	139,239	39,282	39,282	39,282
200	TOTAL ASSOCIATED PAYROLL COSTS	46,797	54,007	46,803	13,225	13,225	13,225
215-2210-310	Professional & Technical Services	7,229	2,541	38,958	20,000	20,000	20,000
215-2210-340	Travel	5,373	17,123	15,000	1,653	1,653	1,653
300	TOTAL PURCHASED SERVICES	12,602	19,664	53,958	21,653	21,653	21,653
215-2210-410	Supplies & Materials	899	14,442	27,000	0	0	0
215-2210-420	Textbooks	3,459	0	20,000	0	0	0
215-2210-470	Computer Software	0	599	0	0	0	0
215-2210-480	Computer Hardware	1,953	2,462	10,000	0	0	0
400	TOTAL SUPPLIES & MATERIALS	6,311	17,503	57,000	0	0	0
215-7000-820	Unappropriated Ending Fund Balance	620	620	0	0	0	0
	TOTAL	235,314	277,113	297,000	74,160	74,160	74,160
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.1	0.2	0.2	0.2

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 216 - Youth Transition Program						
216-R4500	Restricted Revenue - Federal	31,953	32,339	35,511	34,277	34,277	34,277
	TOTAL	31,953	32,339	35,511	34,277	34,277	34,277

216-1220-112	Classified Salaries	19,940	16,965	18,031	18,145	18,145	18,145
216-1220-122	Classified Substitutes	27	0	300	300	300	300
100	TOTAL SALARIES	19,967	16,965	18,331	18,445	18,445	18,445
200	TOTAL ASSOCIATED PAYROLL COSTS	11,679	14,622	16,180	15,466	15,466	15,466
216-1220-310	Professional & Technical Services	129	224	500	0	0	0
216-1220-340	Travel	113	233	500	0	0	0
216-1220-351	Telephone	0	295	0	0	0	0
300	TOTAL PURCHASED SERVICES	242	751	1,000	0	0	0
216-1220-410	Supplies & Materials	65	0	0	366	366	366
400	TOTAL SUPPLIES & MATERIALS	65	0	0	366	366	366
	TOTAL	31,953	32,339	35,511	34,277	34,277	34,277
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.8	0.6	0.6	6.3	6.3	6.3
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 217 - BLM Secure Rural Schools						
217-R4500	Restricted Revenue - Federal	49,523	22,173	83,000	32,000	32,000	32,000
	TOTAL	49,523	22,173	83,000	32,000	32,000	32,000

217-2110-111	Licensed Salaries	9,175	100	0	0	0	0
217-2110-112	Classified Salaries	7,822	6,100	0	3,620	3,620	3,620
217-2110-124	Classified Salaries - Temporary	23,079	12,706	20,746	3,700	3,700	3,700
100	TOTAL SALARIES	40,076	18,906	20,746	7,320	7,320	7,320
200	TOTAL ASSOCIATED PAYROLL COSTS	9,080	2,686	1,714	3,142	3,142	3,142
217-2110-310	Professional & Technical Services	0	0	20,000	6,250	6,250	6,250
217-2110-340	Travel	0	0	15,000	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	35,000	6,250	6,250	6,250
217-2110-410	Supplies & Materials	0	580	11,540	8,004	8,004	8,004
400	TOTAL SUPPLIES & MATERIALS	0	580	11,540	8,004	8,004	8,004
217-2550-410	Supplies & Materials	367	0	14,000	7,284	7,284	7,284
400	TOTAL SUPPLIES & MATERIALS	367	0	14,000	7,284	7,284	7,284
	TOTAL	49,523	22,173	83,000	32,000	32,000	32,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.1	0.1	0.1
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 218 - Army Corps of Engineers						
218-R1920	Donations/Contributions Private Sources	12,821	1,000	3,000	0	0	0
218-R3299	Other Restricted Grants	875	0	0	0	0	0
218-R4500	Restricted Revenue - Federal	0	7,332	9,000	10,000	10,000	10,000
218-R5400	Beginning Fund Balance	41,902	31,523	11,884	16,000	16,000	16,000
	TOTAL	55,598	39,855	23,884	26,000	26,000	26,000
218-2210-001	Classified Salaries	1,057	5,782	0	0	0	0
218-2210-001	Licensed Salaries	1,450	0	0	0	0	0
218-2210-684	Licensed Substitutes	0	608	0	0	0	0
218-2210-684	Temporary Salaries	431	7,347	0	0	0	0
100	TOTAL SALARIES	2,938	13,738	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	557	4,089	0	0	0	0
218-2210-001	Professional & Technical Services	3,450	2,950	2,753	15,000	15,000	15,000
218-2210-001	Travel	842	321	0	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	4,292	3,271	2,753	17,000	17,000	17,000
218-2210-684	Supplies & Materials	11,376	560	21,131	9,000	9,000	9,000
218-2210-548	Textbooks	1,000	0	0	0	0	0
218-2210-548	Non-Consumable Items	750	0	0	0	0	0
218-2210-222	Computer Hardware	3,163	3,972	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	16,289	4,532	21,131	9,000	9,000	9,000
218-7000-820	Unappropriated Ending Fund Balance	31,523	14,225	0	0	0	0
	TOTAL	55,598	39,855	23,884	26,000	26,000	26,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 219 - Oregon Mentoring Grant						
219-R4500	Restricted Revenue - Federal	0	78,800	114,346	78,800	78,800	78,800
	TOTAL	0	78,800	114,346	78,800	78,800	78,800
219-2240-111	Licensed Salaries	0	10,037	30,000	10,037	10,037	10,037
219-2240-113	Administrative Salaries	0	17,800	30,117	17,800	17,800	17,800
219-2240-114	Managerial-Classified	0	2,583	0	2,583	2,583	2,583
219-2240-121	Licensed Substitutes	0	13,522	20,000	13,522	13,522	13,522
100	TOTAL SALARIES	0	43,942	80,117	43,942	43,942	43,942
200	TOTAL ASSOCIATED PAYROLL COSTS	0	8,681	28,608	13,424	13,424	13,424
219-2240-310	Professional & Technical Services	0	6,968	0	6,424	6,424	6,424
219-2240-340	Travel	0	8,060	2,018	7,860	7,860	7,860
300	TOTAL PURCHASED SERVICES	0	15,028	2,018	14,284	14,284	14,284
219-2240-410	Supplies & Materials	0	11,150	3,603	7,150	7,150	7,150
400	TOTAL SUPPLIES & MATERIALS	0	11,150	3,603	7,150	7,150	7,150
	TOTAL	0	78,800	114,346	78,800	78,800	78,800
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.1	0.1	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 221 - First Steps Child Care Center						
221-R1920	Donations/Contributions Private Sources	1,000	0	0	0	0	0
221-R4700	Grants-In-Aid: Federal Government	18,350	11,140	17,000	27,000	27,000	27,000
221-R5400	Beginning Fund Balance	0	1,000	0	0	0	0
	TOTAL	19,350	12,140	17,000	27,000	27,000	27,000
221-2110-111	Licensed Salaries	364	92	0	0	0	0
100	TOTAL SALARIES	364	92	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	63	23	0	0	0	0
221-2110-310	Professional & Technical Services	13,379	10,992	17,000	26,000	26,000	26,000
221-2110-340	Travel	1,615	34	0	500	500	500
300	TOTAL PURCHASED SERVICES	14,994	11,026	17,000	26,500	26,500	26,500
221-2110-410	Supplies & Materials	2,084	0	0	500	500	500
221-2110-420	Textbooks	138	0	0	0	0	0
221-2110-460	Non-Consumables	707	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	2,929	0	0	500	500	500
221-7000-820	Unappropriated Ending Fund Balance	1,000	1,000	0	0	0	0
	TOTAL	19,350	12,140	17,000	27,000	27,000	27,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 227 - OUS - GEAR UP						
227-R2200	Restricted Revenue	0	58,700	71,400	0	0	0
227-R4500	Restricted Revenue - Federal	38,574	39,987	25,000	25,000	25,000	25,000
	TOTAL	38,574	98,687	96,400	25,000	25,000	25,000
227-2110-111	Licensed Salaries	9,756	13,144	10,130	10,300	10,300	10,300
227-2110-113	Administrative Salaries	9,532	9,181	0	0	0	0
227-2110-121	Licensed Substitutes	1,151	627	0	0	0	0
227-2110-122	Classified Substitutes	0	46	0	0	0	0
100	TOTAL SALARIES	20,438	22,998	10,130	10,300	10,300	10,300
200	TOTAL ASSOCIATED PAYROLL COSTS	6,017	7,579	3,471	3,147	3,147	3,147
227-2110-310	Professional & Technical Services	3,500	2,690	10,583	4,553	4,553	4,553
227-2110-340	Travel	5,183	3,635	0	0	0	0
300	TOTAL PURCHASED SERVICES	8,683	6,325	10,583	4,553	4,553	4,553
227-2110-410	Supplies & Materials	1,438	3,086	816	7,000	7,000	7,000
227-2110-480	Computer Hardware	1,998	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	3,436	3,086	816	7,000	7,000	7,000
227-2111-111	Licensed Salaries	0	17,236	35,867	0	0	0
227-2111-112	Classified Salaries	0	6,629	0	0	0	0
227-2111-121	Licensed Substitutes	0	5,081	0	0	0	0
227-2111-122	Classified Substitutes	0	81	0	0	0	0
227-2111-130	Additional Salaries	0	57	0	0	0	0
100	TOTAL SALARIES	0	29,084	35,867	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	6,345	9,303	0	0	0
227-2111-310	Professional & Technical Services	0	7,275	17,014	0	0	0
227-2111-340	Travel	0	364	436	0	0	0
300	TOTAL PURCHASED SERVICES	0	7,639	17,450	0	0	0
227-2111-410	Supplies & Materials	0	15,632	8,780	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	15,632	8,780	0	0	0
	TOTAL	38,574	98,687	96,400	25,000	25,000	25,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 230 - Title II-C - Perkins Consortium						
230-R4500	Restricted Revenue - Federal	15,690	23,079	23,688	26,000	26,000	26,000
	TOTAL	15,690	23,079	23,688	26,000	26,000	26,000

230-1131-111	Licensed Salaries	2,274	2,348	2,256	2,500	2,500	2,500
230-1131-121	Licensed Substitutes	81	683	1,000	1,000	1,000	1,000
100	TOTAL SALARIES	2,355	3,031	3,256	3,500	3,500	3,500
200	TOTAL ASSOCIATED PAYROLL COSTS	568	726	1,056	1,009	1,009	1,009
230-1131-340	Travel	1,510	3,991	1,000	1,500	1,500	1,500
300	TOTAL PURCHASED SERVICES	1,510	3,991	1,000	1,500	1,500	1,500
230-1131-410	Supplies & Materials	5,984	385	17,376	16,200	16,200	16,200
230-1131-460	Non-Consumable Items	905	4,482	1,000	1,000	1,000	1,000
230-1131-470	Computer Software	4,368	0	0	750	750	750
230-1131-480	Computer Hardware	0	10,463	0	2,041	2,041	2,041
400	TOTAL SUPPLIES & MATERIALS	11,257	15,330	18,376	19,991	19,991	19,991
	TOTAL	15,690	23,079	23,688	26,000	26,000	26,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.1	0.1	0.0	0.0	0.0	0.0

	Fund 235 - Umpqua National Forest (RAC Funds)						
235-R4500	Restricted Revenue - Federal	43,677	8,634	12,000	41,000	41,000	41,000
	TOTAL	43,677	8,634	12,000	41,000	41,000	41,000

235-1280-111	Licensed Salaries	971	0	0	0	0	0
235-1280-112	Classified Salaries	14,196	3,376	0	7,239	7,239	7,239
235-1280-121	Licensed Substitutes	81	0	0	0	0	0
235-1280-124	Classified Salaries - Temporary	19,679	2,575	4,550	7,400	7,400	7,400
100	TOTAL SALARIES	34,927	5,951	4,550	14,639	14,639	14,639
200	TOTAL ASSOCIATED PAYROLL COSTS	8,414	2,683	376	6,285	6,285	6,285
235-1280-340	Travel	0	0	2,037	6,303	6,303	6,303
300	TOTAL PURCHASED SERVICES	0	0	2,037	6,303	6,303	6,303
235-1280-410	Supplies & Materials	336	0	3,037	13,773	13,773	13,773
400	TOTAL SUPPLIES & MATERIALS	336	0	3,037	13,773	13,773	13,773
235-2550-410	Supplies & Materials	0	0	2,000	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	2,000	0	0	0
	TOTAL	43,677	8,634	12,000	41,000	41,000	41,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.3	0.3	0.3
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 242 - Educator Effectiveness						
242-R4500	Restricted Revenue - Federal	0	30,058	0	0	0	0
242-R5400	Beginning Fund Balance	0	0	30,058	19,500	19,500	19,500
	TOTAL	0	30,058	30,058	19,500	19,500	19,500

242-2210-111	Licensed Salaries	0	0	14,000	1,200	1,200	1,200
242-2210-113	Administrative Salaries	0	0	0	9,114	9,114	9,114
242-2210-121	Licensed Substitutes	0	0	5,000	300	300	300
100	TOTAL SALARIES	0	0	19,000	10,614	10,614	10,614
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	5,369	4,396	4,396	4,396
242-2210-340	Professional & Technical Services	0	0	5,689	4,490	4,490	4,490
300	TOTAL PURCHASED SERVICES	0	0	5,689	4,490	4,490	4,490
242-7000-820	Unappropriated Ending Fund Balance	0	30,058	0	0	0	0
	TOTAL	0	30,058	30,058	19,500	19,500	19,500
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.1	0.1	0.1

	Fund 245 - Reach Out Mentoring						
245-R1920	Restricted Revenue - Federal	0	40,750	39,000	0	0	39,000
	TOTAL	0	40,750	39,000	0	0	39,000

245-2240-310	Professional & Technical Services	0	39,100	35,000	0	0	35,000
300	TOTAL PURCHASED SERVICES	0	39,100	35,000	0	0	35,000
245-2240-410	Supplies & Materials	0	95	3,000	0	0	3,000
400	TOTAL SUPPLIES & MATERIALS	0	95	3,000	0	0	3,000
245-2240-640	Dues & Fees	0	0	1,000	0	0	1,000
600	TOTAL OTHER OBJECTS	0	0	1,000	0	0	1,000
245-7000-820	Unappropriated Ending Fund Balance	0	1,555	0	0	0	0
	TOTAL	0	40,750	39,000	0	0	39,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

Closed Funds	29,809	72,884	60,000	0	0	0
SPECIAL REVENUE FUNDS TOTAL	2,264,163	2,106,636	2,481,412	2,004,214	2,004,214	2,043,214

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 251 - Food Service						
251-R1600	Food Sales	234,094	224,898	246,000	225,000	225,000	225,000
251-R1920	Donations	0	3,400	0	0	0	0
251-R1990	Miscellaneous Revenue	1,129	1,666	0	0	0	0
251-R3102	SSF - School Lunch Match	12,000	12,000	12,000	12,000	12,000	12,000
251-R4500	Restricted revenue - Federal Government	816,898	865,671	880,000	910,000	910,000	910,000
251-R4510	Fresh Fruit & Vegetable Grant	99,224	90,916	90,000	95,000	95,000	95,000
251-R4900	Commodities	57,074	70,887	57,200	69,000	69,000	69,000
251-R5200	Transfer from Fund 100 - General	15,000	15,000	60,000	20,000	20,000	20,000
251-R5300	Sale/Compensation of Fixed Assets	0	0	0	0	0	0
251-R5400	Beginning Fund Balance	279,536	221,835	129,808	150,000	150,000	150,000
	TOTAL	1,514,955	1,506,274	1,475,008	1,481,000	1,481,000	1,481,000
251-3100-112	Classified Salaries	360,783	359,476	361,194	367,856	367,856	367,856
251-3100-114	Managerial - Classified Salaries	68,313	94,811	96,469	98,399	98,399	98,399
251-3100-122	Classified Substitute	21,675	19,532	17,000	17,000	17,000	17,000
251-3100-124	Classified - Temporary	0	2,706	0	0	0	0
251-3100-130	Overtime	1,924	947	7,000	7,000	7,000	7,000
251-3100-139	Vacation Pay	2,810	1,674	3,000	3,000	3,000	3,000
100	TOTAL SALARIES	455,506	479,146	484,663	493,255	493,255	493,255
200	TOTAL ASSOCIATED PAYROLL COSTS	311,176	293,812	392,895	351,483	351,483	351,483
251-3100-310	Professional & Technical Services	6,756	5,986	9,000	9,000	9,000	9,000
251-3100-322	Repairs & Maintenance	16,478	15,919	15,500	19,000	19,000	19,000
251-3100-351	Telephone	0	613	0	1,200	1,200	1,200
251-3100-360	Charter School	14,737	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	37,971	22,518	24,500	29,200	29,200	29,200
251-3100-410	Supplies & Materials	30,533	34,505	44,000	54,000	54,000	54,000
251-3100-419	Warehouse Adjustment	405	1,127	0	0	0	0
251-3100-451	Food	375,257	390,618	446,000	450,962	450,962	450,962
251-3100-453	USDA Commodities	81,511	75,382	57,200	69,000	69,000	69,000
400	TOTAL SUPPLIES & MATERIALS	487,706	501,632	547,200	573,962	573,962	573,962
251-3100-540	Equipment	0	7,175	25,000	32,350	32,350	32,350
500	TOTAL CAPITAL OUTLAY	0	7,175	25,000	32,350	32,350	32,350
251-3100-640	Dues & Fees	762	728	750	750	750	750
600	TOTAL OTHER OBJECTS	762	728	750	750	750	750
251-7000-820	Unappropriated Ending Fund Balance	221,835	201,262	0	0	0	0
	TOTAL	1,514,955	1,506,274	1,475,008	1,481,000	1,481,000	1,481,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	17.0	17.8	0.0	17.5	17.5	17.5
	Administrative FTE	1.5	1.5	1.5	1.5	1.5	1.5

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 252 - Bus Replacement						
252-R5200	Transfer from Fund 100 - General	100,711	125,000	100,000	100,000	100,000	100,000
252-R5400	Beginning Fund Balance	40,987	65,800	114,903	157,606	157,606	157,606
	TOTAL	141,698	190,800	214,903	257,606	257,606	257,606
252-5110-610	Redemption of Principal	65,820	68,158	51,980	118,170	118,170	118,170
252-5110-622	Bus Garage, Bus and Capital Bus Interest	10,078	7,740	5,318	21,073	21,073	21,073
600	TOTAL OTHER OBJECTS	75,898	75,898	57,298	139,243	139,243	139,243
252-6000-710	Planned Reserve	0	0	157,605	118,363	118,363	118,363
800	TOTAL CONTINGENCY	0	0	157,605	118,363	118,363	118,363
252-7000-820	Unappropriated Ending Fund Balance	65,800	114,902	0	0	0	0
	TOTAL	141,698	190,800	214,903	257,606	257,606	257,606
	Interest - July 10	1,492	762	0	0	0	0
	Principal - July 10	17,109	17,839	0	0	0	0
	Interest - July 15	8,586	6,978	5,318	3,603	3,603	3,603
	Principal - July 15	48,711	50,319	51,980	53,695	53,695	53,695
	Interest - July 23	0	0	0	17,470	17,470	17,470
	Principal - July 23	0	0	0	64,475	64,475	64,475
	Fund 253 - Smarter Balance Contract						
253-R4500	Restricted revenue - Federal Government	0	0	111,000	0	0	0
253-R5400	Beginning Fund Balance	0	0	0	30,000	30,000	30,000
	TOTAL	0	0	111,000	30,000	30,000	30,000
253-2230-111	Licensed Salaries	0	0	74,075	15,000	15,000	15,000
253-2230-121	Licensed Substitutes	0	0	0	5,000	5,000	5,000
100	TOTAL SALARIES	0	0	74,075	20,000	20,000	20,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	25,925	4,910	4,910	4,910
253-2230-410	Supplies & Materials	0	0	11,000	5,090	5,090	5,090
400	TOTAL SUPPLIES & MATERIALS	0	0	11,000	5,090	5,090	5,090
	TOTAL	0	0	111,000	30,000	30,000	30,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 254 - Early Learning Hub						
254-R2200	Restricted Revenue - Grant	0	0	0	48,000	48,000	48,000
	TOTAL	0	0	0	48,000	48,000	48,000

254-2110-111	Licensed Salaries	0	0	0	3,493	3,493	3,493
254-2110-112	Classified Salaries	0	0	0	2,205	2,205	2,205
254-2110-113	Administrative Salaries	0	0	0	24,561	24,561	24,561
100	TOTAL SALARIES	0	0	0	30,259	30,259	30,259
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	13,670	13,670	13,670
254-2110-340	Travel	0	0	0	1,951	1,951	1,951
300	TOTAL PURCHASED SERVICES	0	0	0	1,951	1,951	1,951
254-2520-690	Supplies & Materials	0	0	0	2,120	2,120	2,120
600	TOTAL SUPPLIES & MATERIALS	0	0	0	2,120	2,120	2,120
	TOTAL	0	0	0	48,000	48,000	48,000
	Licensed FTE	0.0	0.0	0.0	0.1	0.1	0.1
	Classified FTE	0.0	0.0	0.0	0.1	0.1	0.1
	Administrative FTE	0.0	0.0	0.0	0.3	0.3	0.3

	Fund 255 - Family Resource Center (FRC)						
255-R2200	Restricted Revenue - Grant	17,109	21,939	111,151	25,000	25,000	25,000
	TOTAL	17,109	21,939	111,151	25,000	25,000	25,000

255-2110-112	Classified Salaries	0	0	15,778	4,000	4,000	4,000
255-2110-113	Administrative Salaries	0	0	10,532	13,671	13,671	13,671
100	TOTAL SALARIES	0	0	26,310	17,671	17,671	17,671
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	21,275	7,023	7,023	7,023
255-2110-310	Professional & Technical Services	17,109	21,939	36,000	235	235	235
300	TOTAL PURCHASED SERVICES	17,109	21,939	36,000	235	235	235
255-2110-410	Supplies & Materials	0	0	27,566	71	71	71
400	TOTAL SUPPLIES & MATERIALS	0	0	27,566	71	71	71
	TOTAL	17,109	21,939	111,151	25,000	25,000	25,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.8	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.1	0.2	0.2	0.2

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 257 - Wellness Program						
257-R2200	Restricted Revenue - Grant	0	0	25,000	25,000	25,000	25,000
257-R5400	Beginning Fund Balance	0	0	0	15,000	15,000	15,000
	TOTAL	0	0	25,000	40,000	40,000	40,000

257-2645-111	Licensed Salaries	0	0	10,000	15,000	15,000	15,000
257-2645-112	Classified Salaries	0	0	0	5,000	5,000	5,000
257-2645-121	Licensed Substitutes	0	0	0	5,000	5,000	5,000
257-2645-122	Classified Substitutes	0	0	0	2,000	2,000	2,000
100	TOTAL SALARIES	0	0	10,000	27,000	27,000	27,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	10,000	6,629	6,629	6,629
257-2645-310	Professional & Technical Services	0	0	0	3,186	3,186	3,186
300	TOTAL PURCHASED SERVICES	0	0	0	3,186	3,186	3,186
257-2645-410	Supplies & Materials	0	0	5,000	3,185	3,185	3,185
400	TOTAL SUPPLIES & MATERIALS	0	0	5,000	3,185	3,185	3,185
	TOTAL	0	0	25,000	40,000	40,000	40,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 258 - Extended Learning Opportunities						
258-R2200		0	0	2,000	0	0	0
258-R5200	Transfer from Fund 100 - General	10,000	0	10,000	10,000	10,000	10,000
258-R5400	Beginning Fund Balance	33,740	11,974	0	8,500	8,500	8,500
	TOTAL	43,740	11,974	12,000	18,500	18,500	18,500

258-1270-111	Licensed Salaries	25,102	8,128	2,000	0	0	0
258-1270-112	Classified Salaries	93	685	0	0	0	0
258-1270-121	Licensed Substitutes	0	0	4,000	12,000	12,000	12,000
258-1270-122	Classified Substitutes	0	0	2,000	2,000	2,000	2,000
100	TOTAL SALARIES	25,196	8,814	8,000	14,000	14,000	14,000
200	TOTAL ASSOCIATED PAYROLL COSTS	6,250	2,842	1,696	3,437	3,437	3,437
258-1270-410	Supplies & Materials	320	0	2,304	1,063	1,063	1,063
400	TOTAL SUPPLIES & MATERIALS	320	0	2,304	1,063	1,063	1,063
258-7000-820	Unappropriated Ending Fund Balance	11,974	318	0	0	0	0
	TOTAL	43,740	11,974	12,000	18,500	18,500	18,500
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 259 - Oregon Community Foundation - TAG						
259-R1920	Donations	3,968	4,264	6,000	4,745	4,745	4,745
259-R2200	Restricted Revenue - Grant	0	0	0	0	0	0
259-R5400	Beginning Fund Balance	15,591	16,084	4,264	9,000	9,000	9,000
	TOTAL	19,559	20,348	10,264	13,745	13,745	13,745

259-1210-111	Licensed Salaries	2,756	2,226	8,500	3,000	3,000	3,000
259-1210-112	Classified Salaries	0	108	0	1,500	1,500	1,500
259-1210-130	Additional Salaries	0	252	0	0	0	0
100	TOTAL SALARIES	2,756	2,586	8,500	4,500	4,500	4,500
200	TOTAL ASSOCIATED PAYROLL COSTS	709	636	707	1,105	1,105	1,105
259-1210-310	Professional & Technical Services	0	2,000	0	5,035	5,035	5,035
300	TOTAL PURCHASED SERVICES	0	2,000	0	5,035	5,035	5,035
259-1210-410	Supplies & Materials	10	412	1,057	3,105	3,105	3,105
400	TOTAL SUPPLIES & MATERIALS	10	412	1,057	3,105	3,105	3,105
259-7000-820	Unappropriated Ending Fund Balance	16,084	14,714	0	0	0	0
	TOTAL	19,559	20,348	10,264	13,745	13,745	13,745
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 262 - OYCC Summer Program						
262-R4500	Restricted Revenue - Federal	3,871	9,317	10,000	10,000	10,000	10,000
262-R5400	Beginning Fund Balance	0	0	0	0	0	0
	TOTAL	3,871	9,317	10,000	10,000	10,000	10,000

262-2110-112	Classified Salaries	0	2,500	0	0	0	0
262-2110-124	Temporary Salaries	3,595	4,211	2,730	0	0	0
100	TOTAL SALARIES	3,595	6,711	2,730	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	276	1,017	225	0	0	0
262-2110-340	Travel	0	0	3,400	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	0	0	3,400	2,000	2,000	2,000
262-2110-410	Supplies	0	600	1,400	4,000	4,000	4,000
400	TOTAL SUPPLIES & MATERIALS	0	600	1,400	4,000	4,000	4,000
262-2520-690	Grant Indirect Cost	0	627	945	2,000	2,000	2,000
600	TOTAL OTHER OBJECTS	0	627	945	2,000	2,000	2,000
262-2550-410	Supplies	0	361	1,300	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	0	361	1,300	2,000	2,000	2,000
	TOTAL	3,871	9,317	10,000	10,000	10,000	10,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 263 - OYCC School Year Program						
263-R4500	Restricted Revenue - Federal	8,581	16,800	15,000	15,000	15,000	15,000
	TOTAL	8,581	16,800	15,000	15,000	15,000	15,000
263-2110-111	Licensed Salaries	2,000	0	0	0	0	0
263-2110-112	Classified Salaries	0	4,812	0	3,620	3,620	3,620
263-2110-124	Classified - Temporary	2,887	6,886	6,300	3,700	3,700	3,700
100	TOTAL SALARIES	4,887	11,698	6,300	7,320	7,320	7,320
200	TOTAL ASSOCIATED PAYROLL COSTS	771	3,416	520	3,142	3,142	3,142
263-2110-310	Professional & Technical Services	0	0	3,500	2,971	2,971	2,971
300	TOTAL PURCHASED SERVICES	0	0	3,500	2,971	2,971	2,971
263-2110-410	Supplies & Materials	1,734	1,686	2,750	1,025	1,025	1,025
400	TOTAL SUPPLIES & MATERIALS	1,734	1,686	2,750	1,025	1,025	1,025
263-2520-690	Grant indirect Cost	401	0	930	0	0	0
600	TOTAL OTHER OBJECTS	401	0	930	0	0	0
263-2550-410	Supplies & Materials	788	0	1,000	542	542	542
400	TOTAL SUPPLIES & MATERIALS	788	0	1,000	542	542	542
	TOTAL	8,581	16,800	15,000	15,000	15,000	15,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.1	0.1	0.1
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	FUND 266 - Child Dental Care						
266-R1810	Dental Care Services	0	0	15,995	5,000	5,000	5,000
266-R1920	Donations	106,434	66,552	124,005	92,567	92,567	92,567
266-R5200	Transfer from Fund 100 - General	0	0	0	62,500	62,500	62,500
266-R5400	Beginning Fund Balance	65,747	39,753	0	20,000	20,000	20,000
	TOTAL	172,181	106,305	140,000	180,067	180,067	180,067
266-2133-113	Administrative Salaries	5,000	0	42,006	0	0	0
266-2133-114	Managerial - Classified Salaries	0	21,332	21,234	62,144	62,144	62,144
100	TOTAL SALARIES	5,000	21,332	63,240	62,144	62,144	62,144
200	TOTAL ASSOCIATED PAYROLL COSTS	1,285	10,428	29,250	20,150	20,150	20,150
266-2133-310	Professional & Technical Services	19,801	18,383	24,680	28,607	28,607	28,607
266-2133-324	Rentals	0	0	1,700	0	0	0
266-2133-340	Travel	0	496	0	12,000	12,000	12,000
266-2133-351	Telephone	43	347	560	1,600	1,600	1,600
266-2133-353	Postage	0	0	0	566	566	566
266-2133-355	Printing & Binding	0	0	0	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	19,844	19,225	26,940	47,773	47,773	47,773
266-2133-410	Supplies & Materials	19,774	6,036	14,570	30,000	30,000	30,000
266-2133-460	Non-consumable Items	3,089	9,221	2,000	0	0	0
266-2133-470	Computer Software	354	911	500	5,000	5,000	5,000
266-2133-480	Computer Hardware	1,280	0	500	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	24,497	16,169	17,570	40,000	40,000	40,000
266-4150-520	Buildings Acquisition & Improvement	27,041	0	0	0	0	0
266-4150-530	Improvements Other Than Bldgs	18,183	0	0	0	0	0
266-4150-540	Depreciable Equipment	18,886	0	0	0	0	0
266-4150-541	Initial & Additional Equipment	17,692	31,740	3,000	10,000	10,000	10,000
500	TOTAL CAPITAL OUTLAY	81,802	31,740	3,000	10,000	10,000	10,000
266-6000-810	Planned Reserve	39,753	7,411	0	0	0	0
	TOTAL	172,181	106,305	140,000	180,067	180,067	180,067
	Licensed FTE	0.0	0.0	0.1	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	1.3	1.3	1.3
	Administrative FTE	0.0	0.5	0.5	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	FUND 270 - Textbooks						
270-R1960	Recovery of Prior Year Expenditures	0	4,725	0	0	0	0
270-R5200	Transfer from Fund 100 - General	100,000	150,000	200,000	225,000	225,000	225,000
270-R5400	Beginning Fund Balance	29,720	4,720	35,000	0	0	0
	TOTAL	129,720	159,445	235,000	225,000	225,000	225,000

270-2210-121	Licensed Substitutes	0	0	8,000	0	0	0
100	TOTAL SALARIES	0	0	8,000	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	2,261	0	0	0
270-2210-410	Supplies & Materials	0	16,000	0	0	0	0
270-2210-420	Textbooks	125,000	134,000	224,739	225,000	225,000	225,000
400	TOTAL SUPPLIES & MATERIALS	125,000	150,000	224,739	225,000	225,000	225,000
270-7000-820	Unappropriated Ending Fund Balance	4,720	9,445	0	0	0	0
	TOTAL	129,720	159,445	235,000	225,000	225,000	225,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	FUND 271 - Technology						
271-R5200	Transfer from Fund 100 - General	50,000	50,000	175,000	100,000	100,000	100,000
271-R5400	Beginning Fund Balance	52,906	35,841	15,000	30,000	30,000	30,000
	TOTAL	102,906	85,841	190,000	130,000	130,000	130,000

271-2660-121	Licensed Substitutes	404	0	0	0	0	0
100	TOTAL SALARIES	404	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	32	0	0	0	0	0
271-2660-310	Professional & Technical Services	0	1,325	3,500	1,500	1,500	1,500
271-2660-322	Repair and Maintenance	7,617	7,461	6,000	8,000	8,000	8,000
271-2660-340	Travel	1,049	1,499	2,000	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	8,666	10,285	11,500	11,500	11,500	11,500
271-2660-410	Supplies & Materials	9,035	7,278	7,000	7,000	7,000	7,000
271-2660-460	Non-Consumable Items	2,178	2,124	3,000	2,500	2,500	2,500
271-2660-470	Computer Software	3,353	9,670	57,000	4,000	4,000	4,000
271-2660-480	Computer Hardware	33,567	34,053	95,000	90,000	90,000	90,000
400	TOTAL SUPPLIES & MATERIALS	48,133	53,125	162,000	103,500	103,500	103,500
271-2660-640	Dues & Fees	9,830	13,417	16,500	15,000	15,000	15,000
600	TOTAL OTHER OBJECTS	9,830	13,417	16,500	15,000	15,000	15,000
271-7000-820	Unappropriated Ending Fund Balance	35,841	9,014	0	0	0	0
	TOTAL	102,906	85,841	190,000	130,000	130,000	130,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	FUND 272 - Communications						
272-R5200	Transfer from Fund 100 - General	5,000	10,000	105,000	105,000	105,000	105,000
272-R5400	Beginning Fund Balance	15,579	2,842	0	7,000	7,000	7,000
	TOTAL	20,579	12,842	105,000	112,000	112,000	112,000

272-2630-111	Licensed Salaries	0	207	0	0	0	0
272-2630-113	Classified Salaries	0	63	0	0	0	0
272-2630-113	Administrative Salaries	0	0	47,385	46,323	46,323	46,323
272-2630-121	Licensed Substitutes	1,696	342	0	2,500	2,500	2,500
100	TOTAL SALARIES	1,696	611	47,385	48,823	48,823	48,823
200	TOTAL ASSOCIATED PAYROLL COSTS	197	101	25,891	20,936	20,936	20,936
272-2630-310	Professional & Technical Services	2,200	859	9,000	9,600	9,600	9,600
272-2630-340	Travel	2,492	0	9,000	9,000	9,000	9,000
300	TOTAL PURCHASED SERVICES	4,692	859	18,000	18,600	18,600	18,600
272-2630-410	Supplies & Materials	11,152	7,196	13,224	14,224	14,224	14,224
400	TOTAL SUPPLIES & MATERIALS	11,152	7,196	13,224	14,224	14,224	14,224
	Dues & Fees	0	4,027	500	9,417	9,417	9,417
600	TOTAL OTHER OBJECTS	0	4,027	500	9,417	9,417	9,417
272-7000-820	Unappropriated Ending Fund Balance	2,842	47	0	0	0	0
	TOTAL	20,579	12,842	105,000	112,000	112,000	112,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.5	0.5	0.5	0.5

	Fund 275 - GEAR UP - Scholarships						
275-R2200	Restricted Revenue	0	0	300,000	200,000	200,000	200,000
275-R5400	Beginning Fund Balance	0	0	0	100,000	100,000	100,000
	TOTAL	0	0	300,000	300,000	300,000	300,000

275-3360-374	Tuition	0	0	300,000	300,000	300,000	300,000
300	TOTAL PURCHASED SERVICES	0	0	300,000	300,000	300,000	300,000
	TOTAL	0	0	300,000	300,000	300,000	300,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 280 - Cool Schools - SB1149						
280-R1990	Miscellaneous	33,280	35,906	37,000	37,000	37,000	37,000
280-R5400	Beginning Fund Balance	80,192	113,472	148,000	186,000	186,000	186,000
	TOTAL	113,472	149,378	185,000	223,000	223,000	223,000

280-2540-310	Professional & Technical Services	0	0	50,000	43,666	43,666	43,666
300	TOTAL PURCHASED SERVICES	0	0	50,000	43,666	43,666	43,666
280-4150-310	Professional & Technical Services	0	0	135,000	46,000	46,000	46,000
300	TOTAL PURCHASED SERVICES	0	0	135,000	46,000	46,000	46,000
280-5200-790	Transfer to Fund 302 - QZAB	0	0	0	133,334	133,334	133,334
700	TOTAL TRANSFER OF FUNDS	0	0	0	133,334	133,334	133,334
280-7000-820	Unappropriated Ending Fund Balance	113,472	149,378	0	0	0	0
	TOTAL	113,472	149,378	185,000	223,000	223,000	223,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 284 - Classified Staff PD - General						
284-R5200	Transfer from Fund 100 - General Fund	0	0	12,000	0	0	0
284-R5200	Transfer from Fund 287 - Licensed Staff PD	0	0	1,100	0	0	0
284-R5400	Beginning Fund Balance	0	0	0	13,100	13,100	13,100
	TOTAL	0	0	13,100	13,100	13,100	13,100

284-2240-122	Classified Substitutes	0	0	2,000	2,000	2,000	2,000
100	TOTAL SALARIES	0	0	2,000	2,000	2,000	2,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	565	491	491	491
284-2240-240	Contractual Employee Benefits	0	0	5,500	5,500	5,500	5,500
200	TOTAL CONTRACTUAL BENEFITS	0	0	5,500	5,500	5,500	5,500
284-2240-340	Travel	0	0	2,000	2,074	2,074	2,074
300	TOTAL PURCHASED SERVICES	0	0	2,000	2,074	2,074	2,074
284-2240-410	Supplies & Materials	0	0	3,035	3,035	3,035	3,035
400	TOTAL SUPPLIES & MATERIALS	0	0	3,035	3,035	3,035	3,035
	TOTAL	0	0	13,100	13,100	13,100	13,100
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 287 - Licensed Staff PD - General						
287-R5200	Transfer from Fund 100 - General	10,000	5,000	5,000	10,000	10,000	10,000
287-R5400	Beginning Fund Balance	27,736	27,833	25,000	10,000	10,000	10,000
	TOTAL	37,736	32,833	30,000	20,000	20,000	20,000
287-2240-112	Classified Salaries	0	35	0	0	0	0
287-2240-121	Licensed Substitutes	1,050	512	2,000	2,000	2,000	2,000
100	TOTAL SALARIES	1,050	548	2,000	2,000	2,000	2,000
200	TOTAL ASSOCIATED PAYROLL COSTS	4,038	-12	565	491	491	491
287-2240-240	Contractual Employee Benefits	0	0	14,500	12,000	12,000	12,000
200	TOTAL CONTRACTUAL BENEFITS	0	0	14,500	12,000	12,000	12,000
287-2240-310	Professional & Technical Services	0	323	0	0	0	0
287-2240-340	Travel	0	1,796	7,000	5,509	5,509	5,509
287-2240-376	Tuition	0	9,470	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	11,589	7,000	5,509	5,509	5,509
287-2240-410	Supplies & Materials	720	0	1,835	0	0	0
287-2240-420	Textbooks	4,095	4,034	3,000	0	0	0
400	TOTAL SUPPLIES & MATERIALS	4,815	4,034	4,835	0	0	0
287-5200-723	Transfer - Fund 284	0	0	1,100	0	0	0
700	TOTAL TRANSFERS	0	0	1,100	0	0	0
287-7000-820	Unappropriated Ending Fund Balance	27,833	16,674	0	0	0	0
	TOTAL	37,736	32,833	30,000	20,000	20,000	20,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 288 - Community Recreation						
288-R1510	Interest on Investments	58	55	55	55	55	55
288-R1740	Fees	78,145	81,240	78,000	78,000	78,000	78,000
288-R1920	Donations/Contributions Private Sources	59,136	60,954	55,000	55,000	55,000	55,000
288-R5400	Beginning Fund Balance	84,555	100,874	75,000	56,000	56,000	56,000
	TOTAL	221,894	243,123	208,055	189,055	189,055	189,055
288-3320-112	Classified Salaries	32,148	36,508	40,783	45,963	45,963	45,963
288-3320-130	Supervision Duty Pay	53,632	48,992	57,000	57,000	57,000	57,000
100	TOTAL SALARIES	85,780	85,500	97,783	102,963	102,963	102,963
200	TOTAL ASSOCIATED PAYROLL COSTS	35,240	34,874	35,234	35,720	35,720	35,720
288-3320-322	Repair and Maintenance	0	32,859	60,000	40,372	40,372	40,372
300	TOTAL PURCHASED SERVICES	0	32,859	60,000	40,372	40,372	40,372
288-3320-410	Supplies & Materials	0	8,152	10,000	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	0	8,152	10,000	5,000	5,000	5,000
288-6000-810	Planned Reserve	0	0	5,038	5,000	5,000	5,000
800	TOTAL OTHER USES OF FUNDS	0	0	5,038	5,000	5,000	5,000
288-7000-820	Unappropriated Ending Fund Balance	100,874	81,738	0	0	0	0
	TOTAL	221,894	243,123	208,055	189,055	189,055	189,055
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	1.5	1.3	1.3	1.3
	Administrative FTE	0.0	0.0	0.0	0.1	0.1	0.1

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 289 - District Staff PD - General						
289-R5200	Transfer from Fund 100 - General	10,000	20,000	55,000	30,000	30,000	30,000
289-R5400	Beginning Fund Balance	1,229	0	10,000	30,000	30,000	30,000
	TOTAL	11,229	20,000	65,000	60,000	60,000	60,000

289-2690-111	Licensed Salaries	3,934	3,200	14,000	15,000	15,000	15,000
289-2690-112	Classified Salaries	69	0	9,000	9,000	9,000	9,000
289-2690-121	Licensed Substitutes	565	6,234	20,000	15,000	15,000	15,000
100	TOTAL SALARIES	4,568	9,434	43,000	39,000	39,000	39,000
200	TOTAL ASSOCIATED PAYROLL COSTS	1,071	1,432	12,152	9,575	9,575	9,575
289-2690-310	Professional & Technical Services	1,360	391	2,000	3,290	3,290	3,290
289-2690-340	Travel	1,323	952	1,848	4,790	4,790	4,790
289-2690-376	Tuition	0	127	0	0	0	0
300	TOTAL PURCHASED SERVICES	2,683	1,470	3,848	8,080	8,080	8,080
289-2690-410	Supplies & Materials	2,907	5,226	5,000	3,345	3,345	3,345
400	TOTAL SUPPLIES & MATERIALS	2,907	5,226	5,000	3,345	3,345	3,345
289-2690-640	Dues & Fees	0	1,290	1,000	0	0	0
600	TOTAL OTHER OBJECTS	0	1,290	1,000	0	0	0
289-7000-820	Unappropriated Ending Fund Balance	0	1,148	0	0	0	0
	TOTAL	11,229	20,000	65,000	60,000	60,000	60,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 290 - Building Staff PD - General						
290-R5200	Transfer from Fund 100 - General	10,000	20,000	20,000	25,000	25,000	25,000
290-R5400	Beginning Fund Balance	14,217	6,539	7,000	8,000	8,000	8,000
	TOTAL	24,217	26,539	27,000	33,000	33,000	33,000

290-2690-310	Professional & Technical Services	0	281	0	5,500	5,500	5,500
290-2690-340	Travel	6,364	6,820	10,000	10,000	10,000	10,000
300	TOTAL PURCHASED SERVICES	6,364	7,101	10,000	15,500	15,500	15,500
290-2690-410	Supplies & Materials	78	1,702	2,000	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	78	1,702	2,000	2,500	2,500	2,500
290-2690-640	Dues & Fees	11,236	11,440	15,000	15,000	15,000	15,000
600	TOTAL OTHER OBJECTS	11,236	11,440	15,000	15,000	15,000	15,000
290-7000-820	Unappropriated Ending Fund Balance	6,539	6,297	0	0	0	0
	TOTAL	24,217	26,539	27,000	33,000	33,000	33,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 291 - Reimbursable Costs						
291-R1920	Donations/Contributions Private Sources	10,521	2,450	3,000	3,000	3,000	3,000
291-R1990	Miscellaneous	131,345	111,650	150,000	180,000	180,000	180,000
291-R2200	Restricted Revenue - Local	0	0	0	0	0	0
291-R4500	Restricted Revenue - Federal	5,000	4,411	0	0	0	0
291-R5400	Beginning Fund Balance	39,147	32,302	30,000	30,000	30,000	30,000
	TOTAL	186,013	150,813	183,000	213,000	213,000	213,000
291-1111-1XX	Primary Salaries & Wages	59,977	61,342	15,000	60,000	60,000	60,000
291-1121-1XX	Middle School Salaries & Wages	9,127	3,059	15,000	5,000	5,000	5,000
291-1131-1XX	High School Salaries & Wages	42,409	26,259	50,000	25,000	25,000	25,000
100	TOTAL SALARIES & WAGES	111,513	90,660	80,000	90,000	90,000	90,000
200	TOTAL PAYROLL COSTS - ELEMENTARY	15,074	19,910	6,000	14,730	14,730	14,730
200	TOTAL PAYROLL COSTS - MIDDLE	1,197	311	6,000	1,228	1,228	1,228
200	TOTAL PAYROLL COSTS - HIGH	6,384	4,560	20,000	6,137	6,137	6,137
291-1111-310	Primary Professional & Technical Services	800	0	4,000	10,000	10,000	10,000
291-1111-324	Primary Rentals	2,135	0	5,000	10,000	10,000	10,000
291-1111-340	Primary Travel	2,950	0	4,000	6,000	6,000	6,000
291-1121-310	Middle Professional & Technical Services	181	0	5,000	8,000	8,000	8,000
291-1121-340	Middle Travel	3,414	0	4,000	8,000	8,000	8,000
291-1131-310	High School Professional & Technical Services	2,045	0	5,000	8,000	8,000	8,000
291-1131-340	High School Travel	0	861	7,000	7,000	7,000	7,000
300	TOTAL PURCHASED SERVICES	11,525	861	34,000	57,000	57,000	57,000
291-1111-410	Primary Supplies & Materials	211	6,809	4,000	8,000	8,000	8,000
291-1111-480	Primary Computer Hardware	0	-327	0	0	0	0
291-1121-410	Middle Supplies & Materials	3,844	-2,175	5,000	6,000	6,000	6,000
291-1121-480	Middle Computer Hardware	0	188	3,000	5,000	5,000	5,000
291-1131-410	High School Supplies & Materials	3,810	5,401	15,000	15,000	15,000	15,000
291-1131-470	High School Computer Software	0	0	10,000	9,905	9,905	9,905
400	TOTAL SUPPLIES & MATERIALS	7,865	9,895	37,000	43,905	43,905	43,905
291-2520-690	Grant Indirect Cost	153	0	0	0	0	0
600	TOTAL OTHER OBJECTS	153	0	0	0	0	0
291-7000-820	Unappropriated Ending Fund Balance	32,302	24,615	0	0	0	0
	TOTAL	186,013	150,813	183,000	213,000	213,000	213,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 292 - Student Body						
292-R1510	Interest on Investments	456	163	500	200	200	200
292-R1710	Admissions	786,829	753,499	800,000	700,000	700,000	700,000
292-R5400	Beginning Fund Balance	317,954	329,428	325,000	300,800	300,800	300,800
	TOTAL	1,105,239	1,083,089	1,125,500	1,001,000	1,001,000	1,001,000

292-1113-310	Professional & Technical Services	46,934	42,654	85,000	50,000	50,000	50,000
292-1113-410	Supplies & Materials	77,785	94,516	160,000	155,000	155,000	155,000
292-1113-640	Dues & Fees	4,117	6,677	10,000	10,000	10,000	10,000
1113	TOTAL ELEMENTARY COCURRICULAR	128,836	143,846	255,000	215,000	215,000	215,000
292-1122-310	Professional & Technical Services	1,000	8,485	100,000	20,000	20,000	20,000
292-1122-410	Supplies & Materials	56,816	42,743	175,000	175,000	175,000	175,000
292-1122-640	Dues & Fees	0	154	20,000	20,000	20,000	20,000
1122	TOTAL MIDDLE SCHOOL COCURRICULAR	57,816	51,382	295,000	215,000	215,000	215,000
292-1132-310	Professional & Technical Services	75,864	32,346	125,000	80,000	80,000	80,000
292-1132-410	Supplies & Materials	454,209	463,575	385,500	450,000	450,000	450,000
292-1132-640	Dues & Fees	59,086	38,891	65,000	41,000	41,000	41,000
1132	TOTAL HIGH SCHOOL COCURRICULAR	589,159	534,811	575,500	571,000	571,000	571,000
292-7000-820	Unappropriated Ending Fund Balance	329,428	353,050	0	0	0	0
	TOTAL	1,105,239	1,083,089	1,125,500	1,001,000	1,001,000	1,001,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 296 - Early Retirement Incentive						
296-R1990	Miscellaneous	764	1,240	0	0	0	0
296-R5200	Transfer from Fund 100 - General	350,000	255,000	135,000	115,000	115,000	115,000
296-R5400	Beginning Fund Balance	267,048	212,247	198,000	90,000	90,000	90,000
	TOTAL	617,812	468,486	333,000	205,000	205,000	205,000

296-2700-116	ERI Stipend	45,020	17,924	26,000	20,000	20,000	20,000
100	TOTAL SALARIES	45,020	17,924	26,000	20,000	20,000	20,000
296-2700-220	Social Security	4,389	1,334	2,000	1,530	1,530	1,530
296-2700-270	OPEB	356,156	249,485	203,000	178,470	178,470	178,470
200	TOTAL ASSOCIATED PAYROLL COSTS	360,545	250,819	205,000	180,000	180,000	180,000
	TOTAL ERI PROGRAM	405,565	268,743	231,000	200,000	200,000	200,000
296-6000-810	Planned Reserve	0	0	102,000	5,000	5,000	5,000
800	TOTAL CONTINGENCY	0	0	102,000	5,000	5,000	5,000
296-7000-820	Unappropriated Ending Fund Balance	212,247	199,744	0	0	0	0
	TOTAL	617,812	468,486	333,000	205,000	205,000	205,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 297 - PERS Reserve						
297-R5200	Transfer from Fund 100 - General	0	0	0	0	0	250,000
297-R5400	Beginning Fund Balance	1,693	1,693	1,693	1,693	1,693	1,693
	TOTAL	1,693	1,693	1,693	1,693	1,693	251,693
297-6000-810	Planned Reserve	0	0	1,693	1,693	1,693	1,693
800	TOTAL CONTINGENCY	0	0	1,693	1,693	1,693	1,693
297-7000-820	Unappropriated Ending Fund Balance	1,693	1,693	0	0	0	250,000
	TOTAL	1,693	1,693	1,693	1,693	1,693	251,693
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 299 - Athletics						
299-R1510	Interest on Investments	433	0	0	0	0	0
299-R1710	Admissions	27,736	22,032	25,000	25,000	25,000	25,000
299-R1740	Student Fees	69,525	71,073	67,000	67,000	67,000	67,000
299-R1920	Donations/Contributions Private Sources	24,520	23,000	30,000	15,000	15,000	15,000
299-R5200	Transfer from Fund 100 - General	240,000	295,000	350,000	375,000	375,000	410,000
299-R5300	Sale or Compensation of Property	3,000	0	0	0	0	0
299-R5400	Beginning Fund Balance	76,143	76,409	15,000	15,000	15,000	15,000
	TOTAL	441,357	487,514	487,000	497,000	497,000	532,000
299-1132-001	Classified Salaries	350	0	0	0	0	0
299-1132-001	Administrator Salaries	22,848	23,133	23,538	0	0	0
299-1132-001	Licensed Substitutes	323	0	0	0	0	0
299-1132-001	Athletic Duty Pay	169,280	216,151	235,380	270,812	270,812	270,812
299-1132-001	Supervision Duty Pay	10,988	9,633	15,000	11,000	11,000	11,000
100	TOTAL SALARIES	203,439	248,917	273,918	281,812	281,812	281,812
200	TOTAL ASSOCIATED PAYROLL COSTS	46,601	55,804	76,184	62,649	62,649	62,649
299-1132-001	Professional & Technical Services	39,783	0	0	3,680	3,680	3,680
299-1132-584	Professional & Technical Services	5,933	11,126	8,000	9,000	9,000	15,000
299-1132-604	Professional & Technical Services	0	5,648	38,587	45,000	45,000	74,000
299-1132-604	Repairs & Maintenance	0	1,027	5,000	6,000	6,000	6,000
299-1132-001	Travel	11,461	0	0	3,680	3,680	3,680
299-1132-604	Travel	0	21,846	12,000	12,000	12,000	12,000
300	TOTAL PURCHASED SERVICES	57,177	39,647	63,587	79,360	79,360	114,360
299-1132-001	Supplies & Materials	38,199	2,459	37,311	24,000	24,000	24,000
299-1132-548	Supplies & Materials	4,999	26,160	7,000	9,000	9,000	9,000
299-1132-604	Supplies & Materials	762	26,075	16,000	22,000	22,000	22,000
400	TOTAL SUPPLIES & MATERIALS	43,960	54,694	60,311	55,000	55,000	55,000
299-1132-001	Initial & Additional Equipment	1,520	0	0	3,679	3,679	3,679
500	TOTAL CAPITAL OUTLAY	1,520	0	0	3,679	3,679	3,679
299-1132-001	Dues & Fees	9,246	0	0	0	0	0
299-1132-548	Dues & Fees	4,235	2,027	3,000	1,500	1,500	1,500
299-1132-604	Dues & Fees	290	10,916	10,000	13,000	13,000	13,000
600	TOTAL DUES & FEES	13,771	12,943	13,000	14,500	14,500	14,500
299-5200-790	Transfer to Fund 760 - Portman Trust	0	75,508	0	0	0	0
700	TOTAL TRANSFERS	0	75,508	0	0	0	0
299-7000-820	Unappropriated Ending Fund Balance	76,409	0	0	0	0	0
	TOTAL	441,357	487,514	487,000	497,000	497,000	532,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.3	0.3	0.3	0.0	0.0	0.0
	Closed Funds	195,707	79,500	68,307	0	0	0
	SPECIAL PROJECTS FUNDS TOTAL	5,131,268	4,884,851	5,680,981	5,341,766	5,341,766	5,626,766

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 300 - General Obligation Debt Service						
300-R1111	Current Year's Taxes	1,871,150	2,120,150	1,926,504	1,894,800	1,894,800	1,894,800
300-R1112	Prior Year's Taxes	54,382	54,800	50,000	50,000	50,000	50,000
300-R1510	Interest on Investments	7,618	7,046	7,500	7,500	7,500	7,500
300-R5400	Beginning Fund Balance	682,661	543,311	500,000	600,000	600,000	600,000
	TOTAL	2,615,811	2,725,307	2,484,004	2,552,300	2,552,300	2,552,300
300-5110-610	Redemption of Principal	1,420,000	1,500,000	1,590,000	1,690,000	1,690,000	1,690,000
300-5110-621	Regular Interest	652,500	624,100	594,100	562,300	562,300	562,300
600	TOTAL OTHER OBJECTS	2,072,500	2,124,100	2,184,100	2,252,300	2,252,300	2,252,300
300-6000-810	Planned Reserve	0	0	0	0	0	0
800	TOTAL CONTINGENCY	0	0	0	0	0	0
300-7000-820	Unappropriated Ending Fund Balance	543,311	601,207	299,904	300,000	300,000	300,000
	TOTAL	2,615,811	2,725,307	2,484,004	2,552,300	2,552,300	2,552,300
	Interest - December 15	326,250	312,050	297,050	281,150	281,150	281,150
	Interest - June 15	326,250	312,050	297,050	281,150	281,150	281,150
	Principal - June 15	1,420,000	1,500,000	1,590,000	1,690,000	1,690,000	1,690,000
	Fund 302 - QZAB Debt Service						
302-R5200	Transfer from Fund 100 - General	69,515	68,710	67,904	180,102	180,102	180,102
302-R5200	Transfer from Fund 250 - Cool Schools	0	0	0	133,334	133,334	133,334
302-R5400	Beginning Fund Balance	1	2	2	0	0	0
	TOTAL	69,516	68,712	67,906	313,436	313,436	313,436
302-5110-610	Redemption of Principal	60,000	60,000	60,000	198,334	198,334	198,334
302-5110-621	Regular Interest	9,514	8,710	7,906	7,102	7,102	7,102
600	Total Debt Service	69,514	68,710	67,906	205,436	205,436	205,436
302-7000-820	Unappropriated Ending Fund Balance	2	2	0	108,000	108,000	108,000
	TOTAL	69,516	68,712	67,906	313,436	313,436	313,436
	Interest - May 24	9,514	8,710	7,906	7,102	7,102	7,102
	Principal - May 24	60,000	60,000	60,000	65,000	65,000	65,000
	Principal - August 21	0	0	0	133,334	133,334	133,334
	Closed Funds	0	0	0	0	0	0
	DEBT SERVICE FUNDS TOTAL	2,685,327	2,794,019	2,551,910	2,865,736	2,865,736	2,865,736

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 410 - QZAB Construction						
410-R1510	Interest on Investments	0	0	2,000,000	6,000	6,000	6,000
410-R5400	Beginning Fund Balance	0	0	0	1,700,000	1,700,000	1,700,000
	TOTAL	0	0	2,000,000	1,706,000	1,706,000	1,706,000

410-4150-410	Supplies & Materials	0	0	60,000	20,000	20,000	20,000
400	TOTAL SUPPLIES & MATERIALS	0	0	60,000	20,000	20,000	20,000
410-4150-530	Improvements Other than Buildings	0	0	900,000	790,000	790,000	790,000
410-4150-541	Initial and Additional Equipment Purchases	0	0	940,000	781,000	781,000	781,000
410-4150-590	Other Capital Outlay	0	0	100,000	115,000	115,000	115,000
500	TOTAL CAPITAL OUTLAY	0	0	1,940,000	1,686,000	1,686,000	1,686,000
	TOTAL	0	0	2,000,000	1,706,000	1,706,000	1,706,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 430 - Construction Excise Tax						
430-R1130	Construction Excise Tax	65,391	79,434	60,000	50,000	50,000	50,000
430-R1510	Interest on Investments	195	27	0	0	0	0
430-R5400	Beginning Fund Balance	80,625	52,945	38,415	30,000	30,000	30,000
	TOTAL	146,211	132,406	98,415	80,000	80,000	80,000

430-2540-114	Managerial - Classified	9,462	0	0	0	0	0
100	TOTAL SALARIES	9,462	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	4,814	0	0	0	0	0
430-2540-310	Professional & Technical Services	48,125	35,591	0	5,000	5,000	5,000
430-2540-322	Repairs & Maintenance	3,553	1,769	0	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	51,678	37,360	0	10,000	10,000	10,000
430-2540-410	Supplies & Materials	11,372	10,000	50,000	25,000	25,000	25,000
400	TOTAL SUPPLIES & MATERIALS	11,372	10,000	50,000	25,000	25,000	25,000
430-2540-530	Improvements Other than Buildings	15,940		45,000	40,000	40,000	40,000
430-2540-541	Initial and Additional Equipment Purchases	0	28,926	0	0	0	0
500	TOTAL CAPITAL OUTLAY	15,940	28,926	45,000	40,000	40,000	40,000
430-2540-640	Dues & Fees	0	0	3,415	5,000	5,000	5,000
600	TOTAL OTHER	0	0	3,415	5,000	5,000	5,000
430-7000-820	Unappropriated Ending Fund Balance	52,945	56,119	0	0	0	0
	TOTAL	146,211	132,406	98,415	80,000	80,000	80,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 450 - Capital Plus						
450-R1910	Rentals	55,833	50,496	54,000	53,000	53,000	53,000
450-R1920	Donations	717,050	0	0	0	0	0
450-R1990	Miscellaneous	750	0	500	0	0	0
450-R4500	Restricted Revenue - Federal	0	11,770	0	0	0	0
450-R5200	Transfer from Fund 100 - General	150,000	350,000	350,000	400,000	400,000	400,000
450-R5300	Sale of Fixed Assets	7,045	0	0	0	0	0
450-R5400	Beginning Fund Balance	371,395	40,479	50,000	60,000	60,000	60,000
	TOTAL	1,302,073	452,745	454,500	513,000	513,000	513,000
450-2540-111	Licensed Salaries	1,819	0	0	0	0	0
100	TOTAL SALARIES	1,819	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	501	0	0	0	0	0
450-2540-310	Professional & Technical Services	57,669	49,460	125,000	125,000	125,000	125,000
450-2540-322	Repairs & Maintenance	8,503	8,411	25,000	25,000	25,000	25,000
300	TOTAL PURCHASED SERVICES	66,172	57,872	150,000	150,000	150,000	150,000
450-2540-410	Supplies & Materials	54,618	188,341	100,000	100,000	100,000	100,000
450-2540-460	Non-consumable Items	16,363	338	0	20,000	20,000	20,000
450-2540-470	Computer Software	0	473	0	5,000	5,000	5,000
450-2540-480	Computer Hardware	13,239	37,568	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	84,220	226,720	100,000	125,000	125,000	125,000
450-2540-530	Improvements Other Than Bldgs	1,025,000	0	0	68,000	68,000	68,000
450-2540-541	Initial & Additional Equipment	51,564	55,133	0	68,000	68,000	68,000
500	TOTAL CAPITAL OUTLAY	1,076,564	55,133	0	136,000	136,000	136,000
450-2540-640	Dues & Fees	2,600	295	95,500	2,000	2,000	2,000
600	TOTAL OTHER OBJECTS	2,600	295	95,500	2,000	2,000	2,000
450-5110-610	Regular Principal	26,591	40,087	7,000	0	0	0
450-5110-621	Regular Interest	3,127	2,499	2,000	0	0	0
600	TOTAL DEBT SERVICE	29,718	42,587	9,000	0	0	0
450-6000-810	Planned Reserve	0	0	100,000	100,000	100,000	100,000
800	TOTAL CONTINGENCY	0	0	100,000	100,000	100,000	100,000
450-7000-820	Unappropriated Ending Fund Balance	40,479	70,140	0	0	0	0
	TOTAL	1,302,073	452,745	454,500	513,000	513,000	513,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 470 - Building Replacement						
470-R5200	Transfer from Fund 100 - General	0	0	150,000	150,000	150,000	150,000
470-R5400	Beginning Fund Balance	0	0	0	150,000	150,000	150,000
	TOTAL	0	0	150,000	300,000	300,000	300,000
470-2540-310	Professional & Technical Services	0	0	18,000	36,000	36,000	36,000
470-2540-340	Travel	0	0	5,000	10,000	10,000	10,000
470-2540-354	Advertising	0	0	6,000	12,000	12,000	12,000
470-2540-383	Architect/Engineer Services	0	0	59,000	118,000	118,000	118,000
300	TOTAL PURCHASED SERVICES	0	0	88,000	176,000	176,000	176,000
470-2540-410	Supplies & Materials	0	0	6,000	12,000	12,000	12,000
470-2540-460	Non-consumable Items	0	0	5,000	10,000	10,000	10,000
400	TOTAL SUPPLIES & MATERIALS	0	0	11,000	22,000	22,000	22,000
470-2540-640	Dues & Fees	0	0	5,000	10,000	10,000	10,000
600	TOTAL OTHER OBJECTS	0	0	5,000	10,000	10,000	10,000
470-4120-520	Building Acquisition	0	0	46,000	92,000	92,000	92,000
500	TOTAL CAPITAL OUTLAY	0	0	46,000	92,000	92,000	92,000
	TOTAL	0	0	150,000	300,000	300,000	300,000
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Closed Funds	0	0	0	0	0	0
	CAPITAL PROJECTS FUNDS TOTAL	1,448,284	585,152	2,702,915	2,599,000	2,599,000	2,599,000

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 601 - PERS - UAL						
601-R1510	Interest on Investments	85	91	100	100	100	100
601-R1970	Services Provided Other Funds	1,678,947	1,767,211	1,656,260	1,766,161	1,766,161	1,766,161
601-R5400	Beginning Fund Balance	256,048	258,820	199,900	180,000	180,000	180,000
	TOTAL	1,935,080	2,026,122	1,856,260	1,946,261	1,946,261	1,946,261
601-5110-610	Redemption of Principal	598,548	607,769	608,652	606,684	606,684	606,684
601-5110-621	Regular Interest	1,077,712	1,158,491	1,247,608	1,339,577	1,339,577	1,339,577
600	Total Debt Service	1,676,260	1,766,260	1,856,260	1,946,261	1,946,261	1,946,261
601-7000-820	Unappropriated Ending Fund Balance	258,820	259,862	0	0	0	0
	TOTAL	1,935,080	2,026,122	1,856,260	1,946,261	1,946,261	1,946,261
	Interest - December 30	335,630	335,630	335,630	335,630	335,630	335,630
	Interest - June 30	742,082	822,861	911,978	1,003,947	1,003,947	1,003,947
	Principal - June 30	598,548	607,769	608,652	606,684	606,684	606,684
	Closed Funds	0	0	0	0	0	0
	INTERNAL SERVICE FUND TOTAL	1,935,080	2,026,122	1,856,260	1,946,261	1,946,261	1,946,261

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ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 724 - Nurses						
724-R1510	Interest on Investments	43	44	50	40	40	40
724-R1920	Donation/Contributions Private Sources	1,000	2,225	500	1,000	1,000	1,000
724-R5400	Beginning Fund Balance	7,530	8,124	8,100	9,000	9,000	9,000
	TOTAL	8,573	10,393	8,650	10,040	10,040	10,040

724-2130-310	Professional & Technical Services	449	0	4,325	4,500	4,500	4,500
	TOTAL PURCHASED SERVICES	449	0	4,325	4,500	4,500	4,500
724-2130-410	Supplies & Materials	0	453	4,325	5,540	5,540	5,540
	TOTAL SUPPLIES & MATERIALS	0	453	4,325	5,540	5,540	5,540
724-7000-820	Unappropriated Ending Fund Balance	8,124	9,941	0	0	0	0
	TOTAL	8,573	10,393	8,650	10,040	10,040	10,040
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	Fund 750 - Scholarship Foundation						
750-R1510	Interest on Investments	1,792	1,671	1,500	1,500	1,500	1,500
750-R1920	Donation/Contributions Private Sources	0	0	1,000	1,000	1,000	1,000
750-R5400	Beginning Fund Balance	314,026	308,888	303,000	300,000	300,000	300,000
	TOTAL	315,818	310,559	305,500	302,500	302,500	302,500

750-3300-374	Tuition Reimbursement	6,930	3,440	15,000	15,000	15,000	15,000
300	TOTAL TUITION REIMBURSEMENT	6,930	3,440	15,000	15,000	15,000	15,000
750-6000-810	Planned Reserve	0	0	290,500	287,500	287,500	287,500
800	TOTAL CONTINGENCY	0	0	290,500	287,500	287,500	287,500
750-7000-820	Unappropriated Ending Fund Balance	308,888	307,119	0	0	0	0
	TOTAL	315,818	310,559	305,500	302,500	302,500	302,500
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2016

ACCT #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
	Fund 760 - Portmann Trust						
760-R1510	Interest on Investments	0	402	400	400	400	400
760-R5200	Transfers from Fund 299 - Athletics	0	75,508	72,000	0	0	0
760-R5400	Beginning Fund Balance	0	0	0	69,000	69,000	69,000
	TOTAL	0	75,910	72,400	69,400	69,400	69,400

760-1122-310	Professional & Technical Services	0	4,000	5,600	7,000	7,000	7,000
760-1132-310	Professional & Technical Services	0	0	8,400	9,700	9,700	9,700
760-1132-374	Tuition	0	1,000	0	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	0	5,000	14,000	17,700	17,700	17,700
760-1122-410	Supplies & Materials	0	0	5,600	7,000	7,000	7,000
760-1132-410	Supplies & Materials	0	0	8,400	9,000	9,000	9,000
400	TOTAL SUPPLIES & MATERIALS	0	0	14,000	16,000	16,000	16,000
760-1122-640	Dues & Fees	0	0	2,000	2,500	2,500	2,500
760-1132-640	Dues & Fees	0	0	2,000	2,500	2,500	2,500
600	TOTAL OTHER OBJECTS	0	0	4,000	5,000	5,000	5,000
760-6000-810	Planned Reserve	0	0	40,400	30,700	30,700	30,700
800	TOTAL CONTINGENCY	0	0	40,400	30,700	30,700	30,700
760-7000-820	Unappropriated Ending Fund Balance	0	70,910	0	0	0	0
	TOTAL	0	75,910	72,400	69,400	69,400	69,400
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

Closed Funds	0	0	0	0	0	0
TRUST & AGENCY FUNDS TOTAL	324,391	396,862	386,550	381,940	381,940	381,940

GENERAL FUND	25,488,652	28,870,159	28,770,115	28,752,928	28,752,928	29,136,922
SPECIAL REVENUE FUNDS	2,264,163	2,106,636	2,481,412	2,004,214	2,004,214	2,043,214
SPECIAL PROJECTS FUNDS	5,131,268	4,884,851	5,680,981	5,341,766	5,341,766	5,626,766
DEBT SERVICE FUNDS	2,685,327	2,794,019	2,551,910	2,865,736	2,865,736	2,865,736
CAPTIAL PROJECTS FUNDS	1,448,284	585,152	2,702,915	2,599,000	2,599,000	2,599,000
INTERNAL SERVICE FUNDS	1,935,080	2,026,122	1,856,260	1,946,261	1,946,261	1,946,261
TRUST & AGENCY FUNDS	324,391	396,862	386,550	381,940	381,940	381,940
TOTAL ALL FUNDS	39,277,165	41,663,801	44,430,143	43,891,845	43,891,845	44,599,839

PUBLICATION REQUIREMENTS

**SOUTH LANE SCHOOL DISTRICT 45J3
BUDGET COMMITTEE
2014-15 for the 2015-16 Budget**

PUBLIC	REPRESENTING	PRIVATE
<p>Tammy Hodgkinson 222 S 'M' Street, CG 541-942-2324 (h) koosah1066@msn.com Term Expires: 2015</p>	<p style="text-align: center;"><i>Position 1</i></p>	<p>Robert Ball 76828 London Road 541-942-4612 Term Expires: 2016</p>
<p>Taylor Wilhour 79642 Abbott Lane, CG 541-946-2030 (h) Term Expires: 2017</p>	<p style="text-align: center;"><i>Position 2</i></p>	<p>Keith Folkman 622 So. "R" Street 541-520-5510 Term Expires: 2017</p>
<p>Mertene Martin 386 Talemena, CG 541-942-8850 (h) mertene1953@gmail.com Term Expires: 2015</p>	<p style="text-align: center;"><i>Position 3</i></p>	<p>Judy Cunningham 30523 Overholser Road 541-942-7309 Term Expires: 2017</p>
<p>Sherry Duerst-Higgins PO Box 927 Cottage Grove, OR 97424 541-953-6689 sherry@duerst-higgins.com Term Expires: 2017</p>	<p style="text-align: center;"><i>Position 4</i></p>	<p>Faye Stewart 34234 Garoutte Road 541-954-4061 Term Expires: 2017</p>
<p>Alan Baas 34168 Scott Road 541-359-5211 (c) alan.baas@gmail.com Term Expires: 2017</p>	<p style="text-align: center;"><i>Position 5</i></p>	<p>Ben Price 2221 E Madison Ave 541-942-3631 (w) Term Expires: 2017</p>
<p>Vacant</p>	<p style="text-align: center;"><i>Position 6</i></p>	<p>Jennifer Perini 1202 S. 7th Street Cottage Grove, OR 97424 541-521-6991(c) Term Expires: 2017</p>
<p>Darin Hemenway 32423 Southgate Way, CG 541-510-1445 (c) darin@hemenways.com Term Expires: 2015</p>	<p style="text-align: center;"><i>Position 7</i></p>	<p>Tracy Durfee 31715 CG-Lorane Road 541-942-9754 (h) trdurf@msn.com Term Expires: 2017</p>

South Lane School District 45J3
Budget Calendar
For Fiscal Year 2015-2016

April 6, 2015	Monday	Regular board meeting
April 10, 2015	Friday	Proposed budget due to Business Office
April 20, 2015	Monday	Budget work session
May 4, 2015	Monday	Regular board meeting
May 6, 2015	Wednesday	Publish notice of budget committee meeting Notice to newspaper on Friday, May 1st Include district website address in published notice Post notice on district website
May 11, 2015	Monday	Budget committee meeting <ul style="list-style-type: none"> • Elect chair and vicechair • Proposed budget document and budget message • Consider changes to proposed budget • Schedule future meetings • Approve proposed budget (if ready).
May 14, 2015	Thursday	Optional budget committee meeting <ul style="list-style-type: none"> • Approve proposed budget (if ready)
May 18, 2015	Monday	Optional budget committee meeting <ul style="list-style-type: none"> • Approve proposed budget (must approve)
May 27, 2015	Wednesday	Publication of notice of budget hearing Financial summary & fund summaries Notice to newspaper on Wednesday, May 20th
June 1, 2015	Monday	Budget hearing /Regular board meeting Public hearing on the 2015-2016 approved budget <ul style="list-style-type: none"> • Enact resolutions adopting the budget, making appropriations & declaring the tax levy
July 15, 2015	Tuesday	Deadline to certify the tax levy to the county assessor

A Use this notice if public comment will be taken at this meeting.

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the South Lane School District 45J3, Lane County, State of Oregon,

to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016, will be held at the District Service Center located at

455 Adams Ave., Cottage Grove, OR 97424. The meeting will take place on May 11, 2015 at 6:00 pm.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

A copy of the budget document may be inspected or obtained on or after May 8, 2015 at the District Service Center

455 Adams, Cottage Grove, OR 97424, between the hours of 9:00 am and 4:00 pm.

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.

The notice of the Budget Committee Meeting is also posted on the District's website at www.slane.k12.or.us.

TO BE PUBLISHED ON WEDNESDAY, MAY 6, 2015.

150-504-073-1 (Rev 12/10)

B Use this notice if public comment will be taken at a later meeting.

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the _____, State of Oregon,

to discuss the budget for the fiscal year July 1, _____ to June 30, _____, will be held at _____

_____ The meeting will take place on _____ at _____ am

The purpose of the meeting is to receive the budget message.

A copy of the budget document may be inspected or obtained on or after _____ at _____

_____ between the hours of _____ am am
 pm and _____ pm

(Location)

This is a public meeting where deliberation of the Budget Committee will take place. Listed below is the time and place of an additional Budget Committee meeting that will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

Date: _____ Time: _____ am Location: _____

Affidavit of Publication


STATE OF OREGON
County Of Lane)

I, Carla Williams, being first duly sworn, depose and say that I am the legal clerk of the Cottage Grove Sentinel, located at 116 N. 6th St., Cottage Grove, OR 97424, a newspaper of general circulation, as defined by ORS 193.010. and 193.020, printed and published Cottage Grove in the aforesaid county and state that:


NOTICE OF BUDGET COMMITTEE MEETING

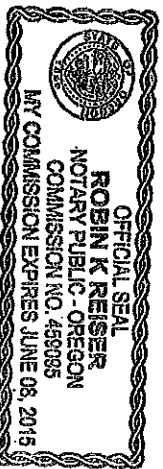
A public meeting of the Budget Committee of the South Lane School District 45J3, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016, will be held at the District Service Center located at 455 Adams Ave., Cottage Grove, OR 97424.
The meeting will take place on May 11, 2015 at 6:00 pm.
The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 8, 2015 at the District Service Center, 455 Adams, Cottage Grove, OR 97424, between the hours of 9:00 am and 4:00 pm.
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.
The notice of the Budget Committee Meeting is also posted on the District's website at www.slane.k12.or.us.

A printed copy of which hereto annexed, was published once a week in the entire issues of said newspaper for one week in the following issue(s): April 29, 2015.


Carla Williams, Legal Clerk

Personally appeared before me the above named Carla Williams,
in the State of Oregon, County of Lane, and swore that the above
facts of the Affidavit of Publication are true on the 7th of May, 2015.


Notary Public for Oregon



A public meeting of the South Lane School District 45J3 will be held on June 1, 2015 at 6:00 pm at South Lane School District Service Center, 455 Adams Ave., Cottage Grove, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the South Lane School District 45J3 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at South Lane School District Service Center on or after May 22nd between the hours of 9:00 a.m. and 4:00 p.m. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are: none.

Contact: Phil Scrima, Business Manager

Telephone: 541, 942,3381

Email: phil.scrima@slane.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balance	\$4,912,324	\$5,164,334	\$5,490,033
Current Year Property Taxes, other than Local Option Taxes	7,555,531	7,842,253	8,101,274
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	3,627,900	3,614,795	3,518,268
Revenue from Intermediate Sources	875,000	562,489	861,860
Revenue from State Sources	17,856,508	19,381,059	19,284,254
Revenue from Federal Sources	2,884,507	3,346,270	2,993,554
Interfund Transfers	1,514,710	1,863,311	1,907,602
All Other Budget Resources	43,700	35,000	1,735,000
Total Resources	\$39,270,180	\$41,809,511	\$43,891,845

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$15,497,476	\$16,642,116	\$16,992,239
Other Associated Payroll Costs	9,095,621	9,441,232	8,807,903
Purchased Services	3,590,961	4,053,774	4,046,614
Supplies & Materials	2,824,461	2,989,804	3,022,645
Capital Outlay	110,500	99,800	2,000,029
Other Objects (except debt service & interfund transfers)	461,958	557,770	464,904
Debt Service*	4,135,780	4,184,564	4,560,319
Interfund Transfers*	1,514,710	1,863,311	2,040,936
Operating Contingency	2,036,513	1,697,236	1,548,256
Unappropriated Ending Fund Balance & Reserves	0	299,904	408,000
Total Requirements	\$39,270,180	\$41,809,511	\$43,891,845

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	\$17,585,371	\$18,277,752	\$18,100,633
FTE	186.5	191.35	196.0
2000 Support Services	12,119,876	13,630,719	13,395,079
FTE	113.25	114.89	118.73
3000 Enterprise & Community Service	1,746,780	1,696,025	1,994,622
FTE	20.5	20.75	19.0
4000 Facility Acquisition & Construction	126,150	160,000	1,844,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	4,135,780	4,184,564	4,560,319
5200 Interfund Transfers*	1,514,710	1,863,311	2,040,936
6000 Contingency	2,038,513	1,697,236	1,548,256
7000 Unappropriated Ending Fund Balance	0	299,904	408,000
Total Requirements	\$39,270,180	\$41,809,511	\$43,891,845
Total FTE	320.25	326.99	333.73

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4,7532 per \$1,000)	\$4,7532	\$4,7532	\$4,7532
Local Option Levy	\$0.0000	\$0.0000	\$0.0000
Levy For General Obligation Bonds	\$2,254,900	\$2,049,472	\$2,015,745

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$17,512,602	\$0
Other Bonds	\$24,311,069	\$0
Other Borrowings	\$577,815	\$0
Total	\$42,401,486	\$0

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

Affidavit of Publication

STATE OF OREGON
County Of Lane)

I, Carla Williams, being first duly sworn, depose and say that I am the legal clerk of the Cottage Grove Sentinel, located at 116 N. 6th St., Cottage Grove, OR 97424, a newspaper of general circulation, as defined by ORS 193.010. and 193.020, printed and published Cottage Grove in the aforesaid county and state that:

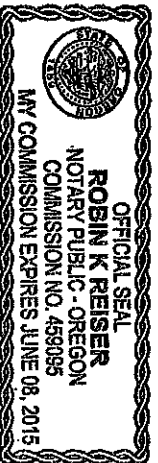
NOTICE OF BUDGET HEARING A public meeting of the South Lane School District 45J3 will be held on June 1, 2015 at 6:00 pm at South Lane School District Service Center, 455 Adams Ave., Cottage Grove, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the South Lane School District 45J3 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at South Lane School District Service Center on or after May 22nd between the hours of 9:00 a.m. and 4:00 p.m. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are: none. ...

A printed copy of which hereto annexed, was published once a week in the entire issues of said newspaper for one week in the following issue(s): May 27, 2015.

Carla Williams
Carla Williams, Legal Clerk

Personally appeared before me the above named Carla Williams, in the State of Oregon, County of Lane, and swore that the above facts of the Affidavit of Publication are true on the 27th of May, 2015.

Robyn K Reiser
Notary Public for Oregon



Resolution 16-01

RESOLUTION ADOPTING THE BUDGET

Be It Resolved that the Board of Directors of South Lane School District 4513 hereby adopts the budget for the fiscal year 2015-2016 in the total amount of \$44,599,839 now on file in the District Administrative Office. Unappropriated Ending Fund Balances are not appropriated.

Resolution 16-02

RESOLUTION MAKING APPROPRIATIONS

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

<u>General Fund</u>		<u>Capital Project Funds</u>	
1060 Instruction Services	\$14,877,412	2000 Support Services	\$ 801,000
2000 Support Services	11,049,829	4000 Facilities Acquisition and Construction	1,798,000
5000 Other Uses:		Total Capital Projects	
5100 Debt Service	17,079	Funds Appropriations	\$2,599,000
5200 Transfers of Funds	2,192,602		
6000 Contingencies	<u>1,000,000</u>		
Total General Fund	\$29,136,922		
Appropriations		<u>Internal Service Funds</u>	
		5000 Other Uses:	\$1,946,261
<u>Special Revenue Funds</u>		5110 Debt Service	
1600 Instruction Services	\$1,492,857	Total Internal Service Fund	\$1,946,261
2000 Support Services	535,790	Appropriations	
3000 Enterprise/Community Services	<u>14,567</u>		
Total Special Revenue Funds	\$2,043,214	<u>Trust/Agency Funds</u>	
Appropriations		1000 Instruction Services	\$ 38,700
		2000 Supporting Services	10,040
<u>Special Project Funds</u>		3000 Enterprise/Community Services	15,000
1000 Instruction Services	\$1,778,245	6000 Contingencies	<u>318,200</u>
2000 Support Services	1,184,833	Total Trust and Agency	\$381,940
3000 Enterprise/Community Services	1,965,055	Funds Appropriations	
4000 Facilities Acquisition and Construction	46,000		
5000 Other Uses:		Total Appropriations, All Funds	43,941,839
5100 Debt Service	139,243		
5200 Transfers of Funds	133,334	Unappropriated Ending Fund Balance	<u>658,000</u>
6000 Contingencies	<u>130,056</u>	Total appropriated ending fund balance	\$44,599,839
Total Special Projects Funds	\$5,376,766	Unappropriated ending fund balance	<u>\$44,599,839</u>
Appropriations			
<u>Debt Service Funds</u>			
5100 Debt Service (Long-term)	\$2,457,736		
Total Debt Service Funds	<u>\$2,457,736</u>		
Appropriations			


Tandy Hodgkinson, Board Chair
Date 6/11/15


Krista Parent, Superintendent
Date 6/11/15

Resolution 16-03

RESOLUTION IMPOSING THE TAX and CATEGORIZING THE TAX

BE IT RESOLVED, that the Board of Directors of South Lane School District hereby imposes the taxes provided for in the adopted budget:

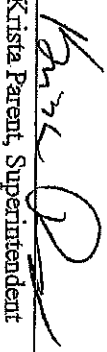
- (1) At the permanent tax rate of \$4,7532 per \$1,000 of assessed value;
- (2) in the amount of \$2,015,745 for debt service for general obligation bonds; and that these taxes are hereby imposed and categorized for tax year 2015-2016 upon the assessed value of all taxable property within the district as follows:

	Education Limitation	Excluded from Limitation
Permanent Rate Tax	\$4.7532/\$1,000	
Debt Service Levy		\$2,015,745

The above resolution statements were approved and declared adopted this 1st day of June, 2015.



Tammy Hodakinson, Board Chair



Krista Parent, Superintendent