

Coquille School District #8

Adopted Budget 2013/2014

Coquille High School
499 West Central
Coquille, Oregon
541.396.2163

Tim Sweeney
Superintendent

Winter Lakes High School
180 North Baxter
Coquille, Oregon
541.824.0115

Coquille Valley Middle School
1115 North Baxter
Coquille, Oregon
541.396.2914

District Office
1366 North Gould Street
Coquille, OR 97423
541.396.2181

Lincoln Elementary School
1366 North Gould
Coquille, Oregon
541.396.2811

Building individual success for all children.

Coquille School District #8

2013 - 2014 Budget

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COQUILLE SCHOOL DISTRICT #8
2013/2014

BUDGET COMMITTEE

STEVE BRITTON	POSITION #1	6/30/2015	CLAY DAVIS	POSITION #1	6/30/2015
GARY WADDINGTON	POSITION #2	6/30/2013	TRACI GEDEROS	POSITION #2	6/30/2013
ROY WRIGHT	POSITION #3	6/30/2015	AMANDA TAYLOR	POSITION #3	6/30/2013
FRED ESCHLER	POSITION #4	6/30/2013	MATT ROWE	POSITION #4	6/30/2016
CLARESA ROBERSON	POSITION #5	6/30/2015	WADE LUCKMAN	POSITION #5	6/30/2013
CLIFF WHEELER	POSITION #6	6/30/2013	JEFF WADDINGTON	POSITION #6	6/30/2016
JOANNE BECK	POSITION #7	6/30/2015	STEVE PENNINGTON	POSITION #7	6/30/2015

TIM SWEENEY

BUDGET OFFICER

TERI POINTER

BUSINESS MANAGER

BRENDA GOBLE

ADMINISTRATIVE ASSISTANT

Budget Message
2013-2014 School Year
Coquille School District

Income

General Fund & Grant Income:

In 2012-2013, the general fund dollars were \$7,719,812. I am anticipating that in 2013-2014 school year our general fund dollars will be at \$7,876,196 an increase of \$156,384 or 2.001%. Special Revenue money accounts for an additional income of \$2,992,982 up from last year's \$2,811,638 for a total estimated income of \$10,869,178.

Tax Rate: The tax rate for the coming year is 4.2522/\$1,000

Enrollment: The Coquille School District's enrollment continues to hold at about 880 students. However, the future outlook is not encouraging; our largest class sizes remain at the secondary level with our last large class entering the 8th grade next year. We will need to begin to look at how we realign our schools in the future as we prepare for a potential drop in student enrollment to the low 800's by 2016.

Carryover: I estimate a carryover from the current year to be \$248,000. We have had multiple stresses on the budget that we could not foresee that have had an impact on the carryover – multiple staff members have had to have long-term substitutes, reduction of federal funds due to the sequester, and a downward adjustment from the audit have had a negative impact on our carryover.

Expenditures

Maintenance: We will use the remaining QZAB funds to finish the middle school field project (not the softball field that the booster club has been working on). We are also working diligently to raise funds through grants to replace the bridge from Central Ave to our football practice field.

Purchases: There are no planned major purchases coming out of the general fund.

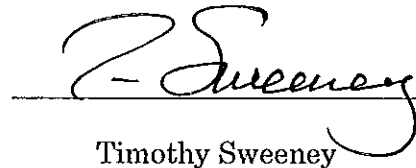
Staff: As we look to a future with declining enrollment and uncertain state funding we are beginning to adjust staffing levels accordingly, there will be fewer staff in both the classroom and in support positions next year.

Summary

Balanced: The budget presented today is balanced. However, we are not certain of where the state will come in with their budget for K-12 education and we are using our best guess as to what funding levels will be for the coming year. I am hopeful that Coquille's share will not be less than presented, however we must be prepared to come back and potentially look at a much leaner funding level. If the stars all align we may see even more money coming our way but we may not know that until July. In order to balance the budget I am recommending that we cut four school days with the hope that if more money comes our way we buy those days back. This is the first time

in my 6 years as a superintendent (3 years in Coquille) that I have had to cut school days. This along with the reduction in staff creates a balanced budget that does not commit the district to spending down carryover.

Respectfully submitted:

A handwritten signature in cursive script, reading "Timothy Sweeney", written over a horizontal line.

Timothy Sweeney

Superintendent

Coquille School District

May 8, 2013

Revised 5/08/13

January							March 13, 2013 - Regular Board Meeting; Appoint new Budget Committee members.	April						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
		1	2	3	4	5			1	2	3	4	5	6
6	7	8	9	10	11	12		7	8	9	10	11	12	13
13	14	15	16	17	18	19		14	15	16	17	18	19	20
20	21	22	23	24	25	26	21	22	23	24	25	26	27	
27	28	29	30	31			28	29	30					
February							May 10, 2013 - Publish 1st Notice of Budget Committee Meeting.	May						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
					1	2					1	2	3	4
3	4	5	6	7	8	9		5	6	7	8	9	10	11
10	11	12	13	14	15	16		12	13	14	15	16	17	18
17	18	19	20	21	22	23	19	20	21	22	23	24	25	
24	25	26	27	28			26	27	28	29	30	31		
March							May 16, 2013 - Publish 2nd Notice of Budget Committee Meeting.	June						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
					1	2								1
3	4	5	6	7	8	9		2	3	4	5	6	7	8
10	11	12	13	14	15	16		9	10	11	12	13	14	15
17	18	19	20	21	22	23	16	17	18	19	20	21	22	
24	25	26	27	28	29	30	23	24	25	26	27	28	29	
31							30							
April							June 05, 2013 - SECOND MEETING OF THE BUDGET COMMITTEE - 5:00 PM. Public Comment; (Target date for approval of the budget.)	July						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
May							June 06, 2013 - Publish Notice of Budget Hearing ED-1, ED-2 & ED-3	August						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
June							June 12, 2013 - Regular Board Meeting, Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.	September						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
July							July 14, 2013 - Deadline for filing ED-50 with the County Assessor's office.	October						
S	M	T	W	T	F	S		S	M	T	W	T	F	S

AFFIDAVIT OF PUBLICATION

The World

Lee Enterprises - Coos County
350 Commercial Ave. Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

Coquille School District
Attn: Brenda Goble
1366 N. Gould St.
Coquille, Oregon 97423

REFERENCE: 60005734 / 20230623

I, **Valerie Henson**, first duly sworn, depose and say that I am the Legal Advertising Clerk for THE WORLD, a newspaper of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the Notice of Budget Committee Meeting printed copy of which hereto annexed, was published in the entire issue of said newspaper one time(s) in the following issue(s):

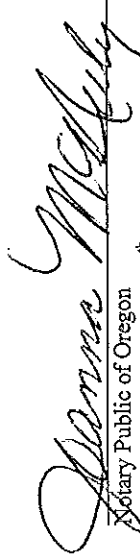
PUBLISHED: May 04, 2013

TOTAL COST: \$116.68

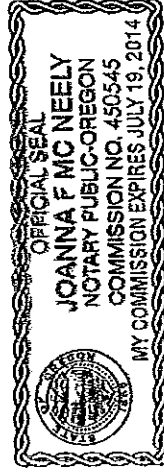


Legal Clerk, Valerie Henson

Subscribed and sworn to before this 04 day of
May, 2013



Notary Public of Oregon
My Commission expires: 19th day of July 2014



FILED ON: 05/04/2013

**NOTICE OF BUDGET
COMMITTEE MEETING**

A public meeting of the Budget Committee of the Coquille School District, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2013 to June 30, 2014, will be held at 1366 N. Gould Street, Coquille, Oregon. The meeting will take place on May 08 2013 at 6:00 PM. The purpose of the meeting is to receive the budget message.

A copy of the budget document may be inspected after 6:00 PM on May 08 2013; or a copy may be inspected or obtained on or after May 09 2013 between the hours of 9:30 AM and 4:00 PM at Coquille School District, 1366 N. Gould Street, Coquille, OR.

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: May 22 2013 Time: 5:00PM
Location: 1366 N. Gould Street, Coquille, OR

PUBLISHED: The World - May 04
2013 (ID-20230623)

AFFIDAVIT OF PUBLICATION

The World

Lee Enterprises - Coos County
350 Commercial Ave. Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

Coquille School District
1366 N. Gould St.
Coquille, Oregon 97423

REFERENCE: 60005734 / 20230855

I, Valerie Henson, first duly sworn, deposed and say that I am the Legal Advertising Clerk for THE WORLD, a newspaper of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the notice for Notice of Budget Committee Meeting which hereto annexed, was published in the entire issue of said newspaper Two time(s) in the following issue(s):

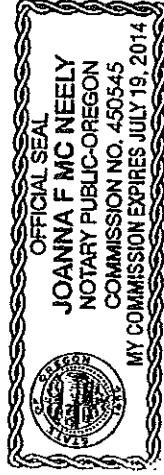
PUBLISHED: May 09 and 16, 2013

TOTAL COST: \$ 207.70

Valerie Henson
Legal Clerk, Valerie Henson

Subscribed and sworn to before this 16th day of May, 2013

Joanna McNeely
Notary Public of Oregon
My Commission expires: 19th day of July 2014



FILED ON 05/16/2013

**NOTICE OF BUDGET
COMMITTEE MEETING**

A public meeting of the Budget Committee of the Coquille School District, Coos, State of Oregon, to discuss the budget for the fiscal year July 1, 2013 to June 30, 2014, will be held at 1366 N. Gould Street, Coquille, Oregon. The meeting will take place on May 22, 2013 at 6:00 PM. The purpose of the meeting is to receive the budget message.

A copy of the budget document may be inspected after 6:00 PM on May 22, 2013; or a copy may be inspected or obtained on or after May 23, 2013 between the hours of 8:30 AM and 4:00PM at Coquille School District, 1366 N. Gould Street, Coquille, OR.

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: June 05, 2013. Time: 6:00 PM
Location: 1366 N. Gould Street, Coquille, OR

PUBLISHED: The World- May 09 and 16, 2013 (ID-20230855)

MAY 20 2013

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coquille School District Board of Directors will be held on June 12, 2013 at 6:00 pm at 1366 N. Gould Street, Coquille, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2013 as approved by the Coquille District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1366 N. Gould Street, Coquille, Oregon 97423, between the hours of 8:30 a.m. and 3:30 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:

Contact: Teri Pointer

Telephone: 541.396.2181

Email: tpointer@coquille.k12.or.us

FINANCIAL SUMMARY - RESOURCES				
TOTAL OF ALL FUNDS	Actual Amount Last Year 2011-12	Adopted Budget This Year 2012-13	Approved Budget Next Year 2013-14	
Beginning Fund Balance	(\$605,932)	\$1,544,397	\$550,667	
Current Year Property Taxes, other than Local Option Taxes	\$1,915,855	\$1,911,801	\$2,008,790	
Current Year Local Option Property Taxes	\$0	\$1,350	\$1,350	
Other Revenue from Local Sources	\$1,088,561	\$1,266,365	\$1,921,353	
Revenue from Intermediate Sources	\$82,017	\$82,080	\$83,336	
Revenue from State Sources	\$5,207,731	\$6,576,613	\$6,723,277	
Revenue from Federal Sources	\$982,393	\$453,453	\$157,298	
Interfund Transfers	\$95,000	\$95,000	\$0	
All Other Budget Resources	\$1,219,126	\$44,097	\$0	
Total Resources	\$9,984,751	\$11,975,156	\$11,446,071	
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION				
Salaries	\$4,227,835	\$4,352,394	\$4,246,132	
Other Associated Payroll Costs	\$2,599,784	\$2,867,413	\$2,820,627	
Purchased Services	\$1,656,164	\$2,272,432	\$2,367,127	
Supplies & Materials	\$565,889	\$822,946	\$764,865	
Capital Outlay	\$304,270	\$539,014	\$55,500	
Other Objects (except debt service & interfund transfers)	\$221,915	\$235,553	\$270,605	
Debt Service*	\$313,894	\$486,054	\$519,865	
Interfund Transfers*	\$95,000	\$125,000	\$127,000	
Operating Contingency	\$0	\$274,350	\$274,350	
Unappropriated Ending Fund Balance & Reserves	\$0	\$0	\$0	
Total Requirements	\$9,984,751	\$11,975,156	\$11,446,071	
FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION				
1000 Instruction	\$4,744,845	\$5,181,087	\$5,626,166	
FTE	60.67	55.88	54.81	
2000 Support Services	\$3,996,571	5,048,131	\$4,027,283	
FTE	38.71	39.84	35.39	
3000 Enterprise & Community Service	\$769,110	912,572	946,407	
FTE	5.7	5.13	5.73	
4000 Facility Acquisition & Construction	\$88,175	23,514	0	
FTE	0	0	0	
5000 Other Uses	\$386,050	610,502	646,865	
5100 Debt Service*	\$0	0	0	
5200 Interfund Transfers*	\$0	0	0	
6000 Contingency	\$0	100,000	100,000	
7000 Unappropriated Ending Fund Balance	\$0	99,350	99,350	
Total Requirements	\$9,984,751	\$11,975,156	\$11,446,071	
	105.08	100.85	95.93	

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

The most major change in the 13/14 budget is the potential of cut days. The district did spend a majority of it's carryover in the 12/13 year as anticipated.

PROPERTY TAX LEVIES			
Permanent Rate Levy	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
(Rate Limit 4.2522 per \$1,000)	4.2522	4.2522	4.2522
Local Option Levy			
Levy For General Obligation Bonds	\$319,201	\$320,001	\$316,338

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	July 1	
Other Bonds	\$1,967,591	
	\$911,112	
Other Borrowings	\$79,587	
Total	\$2,958,290	

AFFIDAVIT OF PUBLICATION

The World

Lee Enterprises - Coos County
350 Commercial Ave. Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

Coquille School District

1366 N. Gould St.

Coquille, Oregon 97423

REFERENCE: 60005734 / 20232410

I, Valerie Henson, first duly sworn, deposed and say that I am the Legal Advertising Clerk for THE WORLD, a newspaper of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the notice for Notice of Budget Hearing annexed, was published in the entire issue of said newspaper One time(s) in the following issue(s):

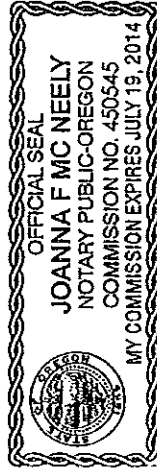
PUBLISHED: June 06, 2013

TOTAL COST: \$ 502.21

Valerie Henson
Legal Clerk, Valerie Henson

Subscribed and sworn to before this 06th day of June, 2013

Joanna F McNeely
Notary Public of Oregon
My Commission expires: 19th day of July 2014



FILED ON 06/06/2013

101 PUBLIC NOTICES

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coquille School District Board of Directors will be held on: June 12, 2013 at 6:00 pm at 1366 N. Gould Street, Coquille, Oregon 97423. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2013 as approved by the Coquille School District Board of Directors. A copy of the budget may be inspected or obtained at 1366 N. Gould Street, Coquille, Oregon 97423, from 9:00 a.m. to 3:30 p.m. This Budget is for an annual budget period. This budget was prepared on a basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are:

Contact: Teri Pointer Telephone: 541.396.2181 Email: bpointe@csd.k12.or.us

FINANCIAL SUMMARY - RESOURCES	
TOTAL OF ALL FUNDS	Actual Amount Last Year 2011-12 This Year 2012-13
Beginning Fund Balance	(398,492)
Current Year Property Taxes, other than Local Option Taxes	\$1,915,835
Current Year Local Option Property Taxes	\$0
Other Revenue from Local Sources	\$1,088,581
Revenue from Intermediate Sources	\$92,077
Revenue from State Sources	\$5,207,731
Revenue from Federal Sources	\$982,393
Interfund Transfers	\$85,000
All Other Budget Resources	\$1,213,126
Total Resources	\$3,984,751
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION	
Salaries	\$4,227,835
Other Associated Payroll Costs	\$2,597,184
Purchased Services	\$1,656,164
Supplies & Materials	\$555,389
Capital Outlay	\$304,270
Other Objects (except debt service & interfund transfers)	\$271,315
Debt Service	\$313,884
Interfund Transfers	\$85,000
Operating Contingency	\$0
Unappropriated Ending Fund Balance & Reserves	\$0
Total Requirements	\$3,984,751
FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION	
1000 Instruction	\$4,744,945
1100 Pupil Personnel Services	\$0.67
2000 Support Services	\$3,986,571
3000 Transportation	\$8.71
4000 Extension & Community Service	\$783,110
5000 Enterprise	\$7
6000 Facility Acquisition & Construction	\$83,125
7000 Other Uses	\$0
8000 Debt Service	\$386,050
9000 Interfund Transfers	\$0
9500 Contingency	\$0
7000 Unappropriated Ending Fund Balance	\$0
Total Requirements	\$3,984,751
Total Requirements	105.08

The most major change in the 13/14 budget is the potential of cut days. The district did spend a majority of its carryover funds in the 12/13 fiscal year.

PROPERTY TAX RATES	
Rate or Amount Imposed	Rate of Amount
Proposed State Levy (Rate Limit 4.2522 per \$1,000)	4.2522
Local Option Levy	
Levy for General Obligation Bonds	\$3.19.201
Total	\$3.20

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding
General Obligation Bonds	\$1,967,591
Other Bonds	\$911,172
Other Borrowings	\$79,587
Total	\$2,958,290

PUBLISHED: The World

COQUILLE SCHOOL DISTRICT #8
Resolution # 14-1

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED, that the Coquille School District Board of Directors hereby adopt the 2013/2014 budget for the total sum of \$11,570,845 now on file at 1366 N. Gould St, Coquille, Oregon 97453.

RESOLUTION MAKING APPROPRIATIONS

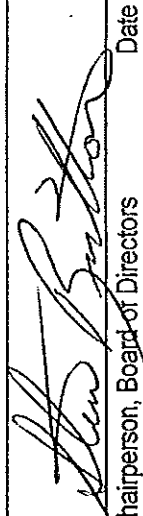
BE IT RESOLVED, that for the fiscal year beginning July 1, 2013, the amounts shown below are hereby appropriated as follows:

<u>General Fund</u>	
Instruction	\$4,193,837
Support Services	\$3,440,636
Long Term Debt/Transfers	\$ 273,946
Operating Contingency	<u>\$ 100,000</u>
	\$8,008,419
<u>Special Revenue Funds</u>	
Instruction	\$1,517,953
Support Services	\$ 492,683
Enterprise/Community Services	<u>\$ 950,560</u>
	\$2,961,196
<u>Debt Service Fund</u>	
Debt Services	\$ 372,919
<u>Capital Projects Fund</u>	
Capital Project Services	\$ 128,961
 TOTAL APPROPRIATIONS	
Non-Appropriated Items	\$11,471,495
TOTAL APPROPRIATION & NON-APPROPRIATED ITEMS	<u>\$ 99,350</u>
	\$11,570,845

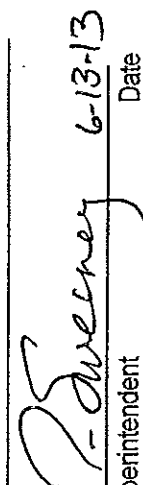
RESOLUTION IMPOSING AND CATEGORIZING AD VALOREM TAXES

BE IT RESOLVED, that the Coquille School District Board of Directors hereby imposes the taxes provided for in the adopted budget at the rate of \$4.2522 per \$1000 of assessed value for operations; and taxes in the amount of \$316,338 for the bond; and that these taxes are hereby imposed and categorized for the tax year 2013-2014 upon the assessed value of all taxable property within the district.

General Fund.....	\$4.2522/\$1,000	Subject to the Education Limitation
Debt Service Fund.....	\$316,338	Excluded from the Education Limitation



Chairperson, Board of Directors

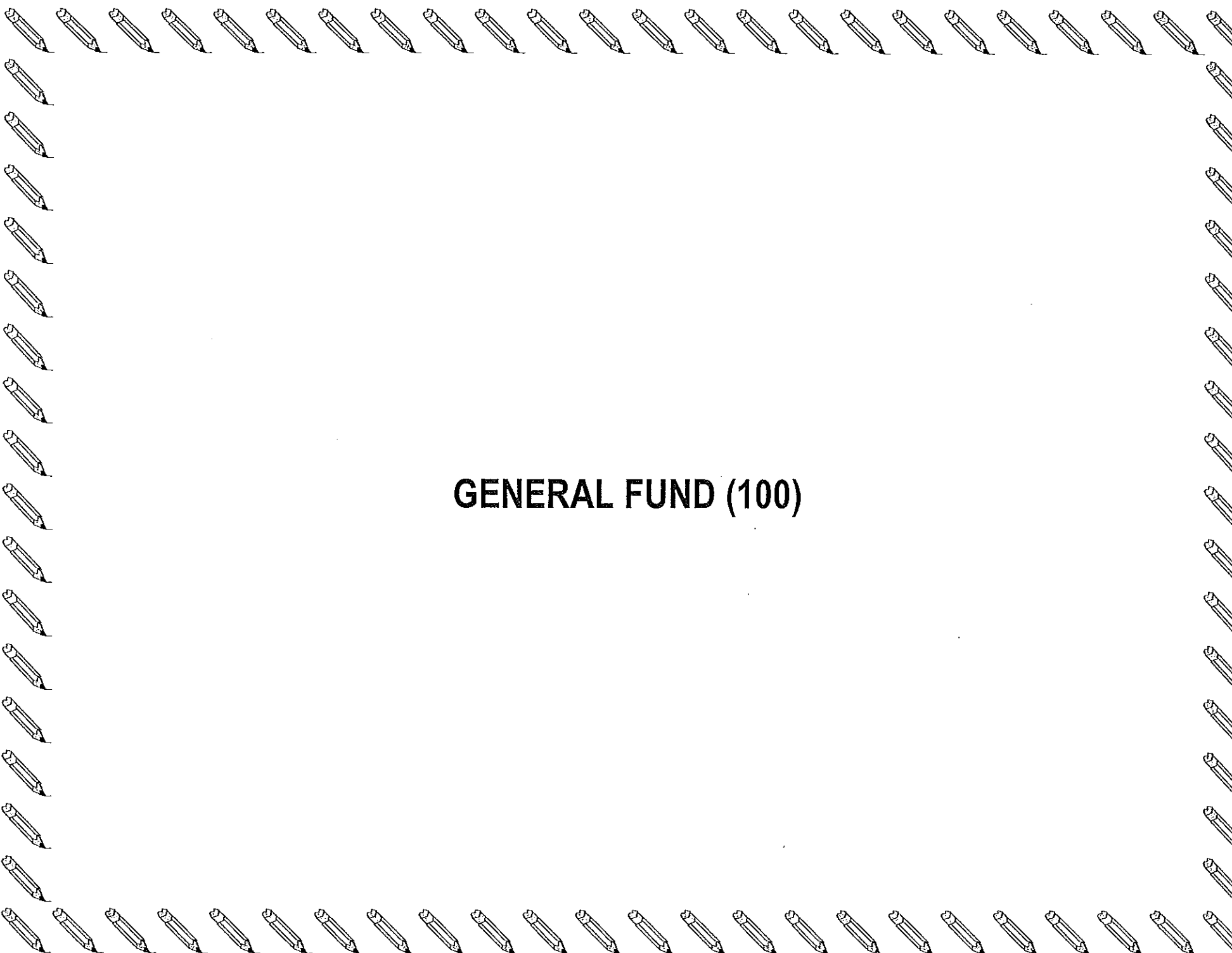


Superintendent

6-13-13

Date

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A decorative border composed of numerous small, stylized pencil icons arranged in a rectangular frame around the central text.

GENERAL FUND (100)

DATE 7/08/13
FUND 100 GENERAL FUND
LOC. 161 LINCOLN SCHOOL

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-5								
111-CERTIFIED SALARIES	270,096.90	303,961.66	6.50	310,882.00	5.00	243,050	243,050	248,279
112-CLASSIFIED SALARIES	33,882.34	41,367.41	2.25	44,060.00	2.44	45,268	45,268	46,312
121-SUBSTITUTES - LICENSED	9,070.80	16,021.88		5,000.00		16,000	16,000	16,000
122-SUBSTITUTES - CLASSIFIED	2,139.08	3,828.73		2,500.00		3,200	3,200	3,200
100-SALARIES	315,189.12 *	365,179.68 *	8.75*	362,442.00 *	7.44	307,518	307,518	313,791
211-EMPLOYER CONTRIBUTION	44,510.32	64,653.07		68,847.00		65,670	65,670	67,021
212-EMPLOYEE CONTRIBUTION, PICK-UP	18,215.54	20,719.76		21,680.00		17,299	17,299	17,675
220-SOCIAL SECURITY ADMINISTRATION	23,416.33	27,227.72		27,643.00		23,525	23,525	24,005
231-WORKERS' COMPENSATION	1,269.33	1,371.08		967.00		1,007	1,007	1,027
232-UNEMPLOYMENT COMPENSATION	919.02	2,847.85		1,084.00		2,153	2,153	2,197
240-CONTRACTUAL EMPLOYEE BENEFITS	1,332.82	1,475.04				135	135	135
241-ODS MEDICAL BENEFIT	85,511.81	99,591.58		126,346.00		104,412	104,412	106,126
242-ODS DENTAL BENEFIT	12,284.59	13,008.44						
246-ODS VISION BENEFIT	3,151.38	3,582.89						
200-ASSOCIATED PAYROLL COSTS	190,611.14 *	234,477.43 *	*	246,567.00 *		214,201	214,201	218,186
324-RENTALS	39.72	3,804.53		4,000.00		4,000	4,000	4,000
341-TRAVEL, LOCAL IN DISTRICT		295.00		600.00		600	600	600
342-TRAVEL, OUT OF DISTRICT				250.00		250	250	250
300-PURCHASED SERVICES	39.72 *	4,099.53 *	*	4,850.00 *		4,850	4,850	4,850
410-CONSUMABLE SUPPLIES & MATERIAL	2,549.29	9,695.42		10,076.00		10,076	10,076	10,076
420-TEXTBOOKS	7,691.95							
440-PERIODICALS	263.34	457.98		966.00		966	966	966
460-NON-CONSUMABLE ITEMS	269.95	2,000.00		150.00		150	150	150
470-COMPUTER SOFTWARE		149.75		14.00		164	164	164
480-COMPUTER HARDWARE		51.56		50.00		50	50	50
400-SUPPLIES AND MATERIALS	10,774.53 *	12,354.71 *	*	11,256.00 *		11,406	11,406	11,406
1111-TOTAL ELEMENTARY EDUCATION K-5	516,614.51 *	616,111.35 *	8.75*	625,115.00 *	7.44*	537,975*	537,975*	548,233*

DATE 7/08/13
 FUND 100 GENERAL FUND
 LOC. 405 INTERMEDIATE SCHOOL

BUDGET REQUIREMENTS
 2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-5								
111-CERTIFIED SALARIES	102,264.00	300,340.00	6.00	308,662.00	6.00	316,245	316,245	323,048
112-CLASSIFIED SALARIES		22,729.00	1.45	25,881.00	1.52	26,897	26,897	27,518
121-SUBSTITUTES - LICENSED	3,589.20	8,359.48		8,000.00		8,200	8,200	8,200
122-SUBSTITUTES - CLASSIFIED		2,632.00		2,000.00		2,500	2,500	2,500
100-SALARIES	105,853.20 *	334,060.48 *	7.45*	344,543.00 *	7.52	353,842	353,842	361,266
211-EMPLOYER CONTRIBUTION	14,877.10	60,967.68		65,145.00		73,933	73,933	75,532
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,135.82	19,384.33		20,656.00		20,589	20,589	21,034
220-SOCIAL SECURITY ADMINISTRATION	8,030.43	25,065.56		26,337.00		27,069	27,069	27,637
231-WORKERS' COMPENSATION	414.26	1,235.89		921.00		1,158	1,158	1,182
232-UNEMPLOYMENT COMPENSATION	314.96	2,611.08		1,033.00		2,477	2,477	2,529
240-CONTRACTUAL EMPLOYEE BENEFITS	397.85	1,314.53				84	84	84
241-ODS MEDICAL BENEFIT	23,865.80	86,601.42		108,732.00		110,115	110,115	112,172
242-ODS DENTAL BENEFIT	3,547.15	11,698.89		12,300.00				
246-ODS VISION BENEFIT	761.16	2,847.09						
200-ASSOCIATED PAYROLL COSTS	58,344.53 *	211,726.47 *	*	235,124.00 *		235,425	235,425	240,170
341-TRAVEL, LOCAL IN DISTRICT		1,027.14						
300-PURCHASED SERVICES	*	1,027.14 *	*		*			
410-CONSUMABLE SUPPLIES & MATERIAL	500.71	1,137.54		1,500.00		1,500	1,500	1,500
420-TEXTBOOKS		3,617.90		7,500.00				
440-PERIODICALS		532.73		820.00		820	820	820
400-SUPPLIES AND MATERIALS	500.71 *	5,288.17 *	*	9,820.00 *		2,320	2,320	2,320
640-DUES AND FEES		50.00						
600-OTHER OBJECTS	*	50.00 *	*		*			
1111-TOTAL ELEMENTARY EDUCATION K-5	164,698.44 *	552,152.26 *	7.45*	589,487.00 *	7.52*	591,587*	591,587*	603,756*

DATE 7/08/13
 FUND 100 GENERAL FUND
 LOC. 405 INTERMEDIATE SCHOOL

BUDGET REQUIREMENTS
 2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1112-INTERMEDIATE-MOVED TO 1111								
111-CERTIFIED SALARIES	202,475.20							
112-CLASSIFIED SALARIES	31,002.64							
121-SUBSTITUTES - LICENSED	6,301.04							
122-SUBSTITUTES - CLASSIFIED	3,218.02							
100-SALARIES	242,996.90 *		*	*		*		
211-EMPLOYER CONTRIBUTION	33,480.51							
212-EMPLOYEE CONTRIBUTION, PICK-UP	13,683.75							
220-SOCIAL SECURITY ADMINISTRATION	18,328.43							
231-WORKERS' COMPENSATION	987.76							
232-UNEMPLOYMENT COMPENSATION	719.57							
240-CONTRACTUAL EMPLOYEE BENEFITS.	1,055.99							
241-ODS MEDICAL BENEFIT	56,312.12							
242-ODS DENTAL BENEFIT	11,365.25							
246-ODS VISION BENEFIT	2,656.31							
200-ASSOCIATED PAYROLL COSTS	138,589.69 *		*	*		*		
341-TRAVEL, LOCAL IN DISTRICT	942.84							
300-PURCHASED SERVICES	942.84 *		*	*		*		
410-CONSUMABLE SUPPLIES & MATERIAL	264.77							
420-TEXTBOOKS	13,840.51							
400-SUPPLIES AND MATERIALS	14,105.28 *		*	*		*		
1112-TOTAL INTERMEDIATE-MOVED TO 1111	396,634.71 *		*	*		*	*	*

DATE 7/08/13
 FUND 100 GENERAL FUND
 LOC. 506 MIDDLE SCHOOL

BUDGET REQUIREMENTS
 2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JR HIGH PROGRAMS, 6-8								
111-CERTIFIED SALARIES	384,539.59	380,820.48	7.73	385,466.00	7.57	384,871	384,871	392,549
112-CLASSIFIED SALARIES	17,337.79	27,085.24	1.48	27,819.00	.92	17,211	17,211	17,604
121-SUBSTITUTES - LICENSED	16,566.11	30,717.92		17,020.00		27,000	27,000	27,000
122-SUBSTITUTES - CLASSIFIED	5,592.03	2,315.26		1,480.00		2,050	2,050	2,050
100-SALARIES	424,035.52 *	440,938.90 *	9.21*	431,785.00 *	8.49	431,132	431,132	439,203
211-EMPLOYER CONTRIBUTION	58,339.12	77,136.74		82,058.00		86,816	86,816	88,557
212-EMPLOYEE CONTRIBUTION, PICK-UP	23,980.81	23,317.65		25,902.00		24,124	24,124	24,611
220-SOCIAL SECURITY ADMINISTRATION	31,769.13	32,750.58		33,028.00		32,982	32,982	33,598
231-WORKERS' COMPENSATION	1,832.37	1,628.79		1,156.00		1,412	1,412	1,440
232-UNEMPLOYMENT COMPENSATION	1,246.46	3,424.89		1,295.00		3,017	3,017	3,076
240-CONTRACTUAL EMPLOYEE BENEFITS	1,613.97	1,670.09				47	47	47
241-ODS MEDICAL BENEFIT	98,884.94	107,257.84		140,653.00		129,043	129,043	131,636
242-ODS DENTAL BENEFIT	14,959.61	15,281.75						
246-ODS VISION BENEFIT	3,391.97	3,687.24						
290-TUITION REIMBURSEMENT								1,600
200-ASSOCIATED PAYROLL COSTS	236,018.38 *	266,155.57 *	*	284,092.00 *		277,441	277,441	284,565
322-REPAIRS & MAINTENANCE SERVICES		108.00		1,450.00		1,450	1,450	1,450
324-RENTALS		6,507.98		6,700.00		6,700	6,700	6,700
341-TRAVEL, LOCAL IN DISTRICT				676.00		676	676	676
351-TELEPHONE						3,000	3,000	3,000
300-PURCHASED SERVICES	*	6,615.98 *	*	8,826.00 *		11,826	11,826	11,826
410-CONSUMABLE SUPPLIES & MATERIAL	8,833.79	12,409.31		15,435.00		15,435	15,435	15,435
420-TEXTBOOKS	9,946.26	151.99		12,500.00		2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS		838.97		1,775.00		1,775	1,775	1,775
470-COMPUTER SOFTWARE								
400-SUPPLIES AND MATERIALS	18,780.05 *	13,400.27 *	*	29,710.00 *		19,210	19,210	19,210
640-DUES AND FEES		150.00		410.00		410	410	410
600-OTHER OBJECTS	*	150.00 *	*	410.00 *		410	410	410
1121-TOTAL MIDDLE/JR HIGH PROGRAMS, 6-	678,833.95 *	727,260.72 *	9.21*	754,823.00 *	8.49*	740,019*	740,019*	755,214*

DATE 7/08/13
 FUND 100 GENERAL FUND
 LOC. 506 MIDDLE SCHOOL

BUDGET REQUIREMENTS
 2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	1,863.48	1,863.48		1,864.00		1,864	1,864	1,864
132-ADDITIONAL SAL NON-CERT	739.36	2,153.00		2,153.00		3,262	3,262	3,262
100-SALARIES	2,602.84 *	4,016.48 *	*	4,017.00 *		5,126	5,126	5,126
211-EMPLOYER CONTRIBUTION	383.79	334.86		335.00		625	625	625
212-EMPLOYEE CONTRIBUTION, PICK-UP	156.21	111.82		112.00		179	179	178
220-SOCIAL SECURITY ADMINISTRATION	197.59	304.57		308.00		393	393	392
231-WORKERS' COMPENSATION	26.12	22.20		11.00		17	17	17
232-UNEMPLOYMENT COMPENSATION	7.76	31.84		12.00		36	36	36
200-ASSOCIATED PAYROLL COSTS	771.47 *	805.29 *	*	778.00 *		1,250	1,250	1,248
460-NON-CONSUMABLE ITEMS		299.00						
400-SUPPLIES AND MATERIALS	*	299.00 *	*	*				
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	3,374.31 *	5,120.77 *	*	4,795.00 *	*	6,376*	6,376*	6,374*

DATE 7/08/13
FUND 100 GENERAL FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
470-COMPUTER SOFTWARE		935.85						
400-SUPPLIES AND MATERIALS	*	935.85 *	*	*				
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	935.85 *	*	*	*	*	*	*

DATE 7/08/13
FUND 100 GENERAL FUND
LOC. 608 HIGH SCHOOL

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES	599,663.70	618,617.90	11.53	606,914.00	13.70	729,765	729,765	744,379
112-CLASSIFIED SALARIES	7,656.23	8,189.01	.44	8,399.00	.06	1,645	1,645	1,683
121-SUBSTITUTES - LICENSED	18,594.38	30,106.44		13,050.00		28,000	28,000	28,000
122-SUBSTITUTES - CLASSIFIED	761.69	1,563.67		1,450.00		1,720	1,720	1,720
131-ADDITIONAL SAL CERT	2,768.52	2,810.16		2,810.00		2,810	2,810	2,810
100-SALARIES	629,444.52 *	661,287.18 *	11.97*	632,623.00 *	13.76	763,940	763,940	778,592
211-EMPLOYER CONTRIBUTION	86,668.38	119,443.32		120,707.00		157,808	157,808	160,989
212-EMPLOYEE CONTRIBUTION, PICK-UP	35,709.72	37,778.33		37,957.00		43,550	43,550	44,428
220-SOCIAL SECURITY ADMINISTRATION	45,829.98	48,049.82		48,396.00		58,440	58,440	59,562
231-WORKERS' COMPENSATION	2,349.90	2,406.88		1,693.00		2,502	2,502	2,548
232-UNEMPLOYMENT COMPENSATION	1,831.38	5,024.88		1,898.00		5,348	5,348	5,452
240-CONTRACTUAL EMPLOYEE BENEFITS	2,455.12	2,455.63				5	5	5
241-ODS MEDICAL BENEFIT	149,175.22	157,105.43		192,998.00		210,580	210,580	215,187
242-ODS DENTAL BENEFIT	19,359.59	16,746.39						
246-ODS VISION BENEFIT	4,723.09	4,934.74						
290-TUITION REIMBURSEMENT								2,400
200-ASSOCIATED PAYROLL COSTS	348,102.38 *	393,945.42 *	*	403,649.00 *		478,233	478,233	490,571
322-REPAIRS & MAINTENANCE SERVICES		374.45		275.00		275	275	275
324-RENTALS	291.49-	5,084.72		5,500.00		5,500	5,500	5,500
341-TRAVEL, LOCAL IN DISTRICT				126.00		126	126	126
342-TRAVEL, OUT OF DISTRICT						500	500	500
343-TRAVEL-STUDENT, OUT OF DISTRICT	240.00							
300-PURCHASED SERVICES	51.49-*	5,459.17 *	*	5,901.00 *		6,401	6,401	6,401
410-CONSUMABLE SUPPLIES & MATERIAL	14,588.29	18,508.50		18,246.00		12,146	12,146	12,146
420-TEXTBOOKS	43,248.87	489.96		15,200.00		3,000	3,000	3,000
440-PERIODICALS				245.00		245	245	245
460-NON-CONSUMABLE ITEMS	2,472.26	3,552.07		4,638.00		4,638	4,638	4,638
470-COMPUTER SOFTWARE		2,259.05		2,137.00		2,137	2,137	2,137
400-SUPPLIES AND MATERIALS	60,309.42 *	24,809.58 *	*	40,466.00 *		22,166	22,166	22,166
640-DUES AND FEES	372.00	339.00		600.00		600	600	600
600-OTHER OBJECTS	372.00 *	339.00 *	*	600.00 *		600	600	600
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	1,038,176.83 *	1,085,840.35 *	11.97*	1,083,239.00 *	13.76*	1,271,340*	1,271,340*	1,298,330*

DATE 7/08/13
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
112-CLASSIFIED SALARIES		1,933.88						
114-MANAGERIAL-CLASSIFIED		3,999.96						
131-ADDITIONAL SAL CERT	13,168.28	20,916.33		13,743.00		13,169	13,169	13,169
132-ADDITIONAL SAL NON-CERT	4,306.00	7,421.99		2,153.00		2,153	2,153	2,153
134-COCURR TRA/CLASS SAL		1,265.00						
100-TOTAL SALARIES	17,474.28 *	35,537.16 *	*	15,896.00 *	*	15,322*	15,322*	15,322*
211-EMPLOYER CONTRIBUTION	1,699.08	5,336.19		2,624.00		2,856	2,856	2,856
212-EMPLOYEE CONTRIBUTION, PICK-UP	707.22	1,687.42		824.00		791	791	790
220-SOCIAL SECURITY ADMINISTRATION	1,290.07	2,444.32		1,216.00		1,173	1,173	1,173
231-WORKERS' COMPENSATION	84.26	129.22		43.00		50	50	50
232-UNEMPLOYMENT COMPENSATION	50.87	255.65		48.00		107	107	107
240-CONTRACTUAL EMPLOYEE BENEFITS		19.60						
241-ODS MEDICAL BENEFIT		739.58		320.00				
242-ODS DENTAL BENEFIT		259.08						
246-ODS VISION BENEFIT		75.39						
200-TOTAL ASSOCIATED PAYROLL COSTS	3,831.50 *	10,946.45 *	*	5,075.00 *	*	4,977*	4,977*	4,976*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	21,305.78 *	46,483.61 *	*	20,971.00 *	*	20,299*	20,299*	20,298*

DATE 7/08/13
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2013/2014

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FN2134

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1210-TALENTED AND GIFTED								
111-CERTIFIED SALARIES	1,844.96							
131-ADDITIONAL SAL CERT	2,978.00	2,978.04		2,978.00		4,162	4,162	4,162
100-TOTAL SALARIES	4,822.96 *	2,978.04 *	*	2,978.00 *	*	4,162*	4,162*	4,162*
211-EMPLOYER CONTRIBUTION	704.62	428.51		536.00		866	866	867
212-EMPLOYEE CONTRIBUTION, PICK-UP	289.28	143.09		179.00		249	249	250
220-SOCIAL SECURITY ADMINISTRATION	357.32	214.21		228.00		318	318	319
231-WORKERS' COMPENSATION	19.00	10.96		8.00		14	14	14
232-UNEMPLOYMENT COMPENSATION	14.08	22.37		9.00		29	29	29
240-CONTRACTUAL EMPLOYEE BENEFITS	4.68							
241-ODS MEDICAL BENEFIT	283.11							
242-ODS DENTAL BENEFIT	41.70							
246-ODS VISION BENEFIT	8.95							
200-TOTAL ASSOCIATED PAYROLL COSTS	1,722.74 *	819.14 *	*	960.00 *	*	1,476*	1,476*	1,479*
310-INSTRUCTIONAL, PROFESSIONAL &	100.00	1,148.00				3,000	3,000	3,000
342-TRAVEL, OUT OF DISTRICT		523.80						
374-OTHER TUITION		2,727.00		10,000.00				
300-TOTAL PURCHASED SERVICES	100.00 *	4,398.80 *	*	10,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL	160.00	78.60						
420-TEXTBOOKS		961.50						
400-TOTAL SUPPLIES AND MATERIALS	160.00 *	1,040.10 *	*	*	*	*	*	*
640-DUES AND FEES	855.00	508.00						
600-TOTAL OTHER OBJECTS	855.00 *	508.00 *	*	*	*	*	*	*
1210-TOTAL TALENTED AND GIFTED	7,660.70 *	9,744.08 *	*	13,938.00 *	*	8,638*	8,638*	8,641*

DATE 7/08/13
FUND 100 GENERAL FUND
LOC. 506 MIDDLE SCHOOL

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION						7,000	7,000	7,000
300-PURCHASED SERVICES	*	*	*	*		7,000	7,000	7,000
1211-TOTAL EXPANDED OPTIONS	*	*	*	*	*	7,000*	7,000*	7,000*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION						6,000	6,000	6,000
300-PURCHASED SERVICES	*	*	*		*	6,000	6,000	6,000
1211-TOTAL EXPANDED OPTIONS	*	*	*		*	6,000*	6,000*	6,000*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION						4,000	4,000	4,000
300-PURCHASED SERVICES	*	*	*	*		4,000	4,000	4,000
1211-TOTAL EXPANDED OPTIONS	*	*	*	*	*	4,000*	4,000*	4,000*

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1000-INSTRUCTION								
1220-ESD LIFE SKILLS PROGRAM								
311-INSTRUCTIONAL SERVICES	154,741.00	171,969.35		160,751.00		192,285	192,285	192,285
371-TUITION PAYMENTS TO OTHER OREG		5,403.30						
300-TOTAL PURCHASED SERVICES	154,741.00 *	177,372.65 *	*	160,751.00 *	*	192,285*	192,285*	192,285*
810-CONTINGENCY				75,000.00		75,000	75,000	75,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	75,000.00 *	*	75,000*	75,000*	75,000*
1220-TOTAL ESD LIFE SKILLS PROGRAM	154,741.00 *	177,372.65 *	*	235,751.00 *	*	267,285*	267,285*	267,285*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	94,002.65	90,891.59	1.90	91,322.00	2.56	138,788	138,788	141,623
112-CLASSIFIED SALARIES	92,156.30	79,359.71	4.20	84,754.00	3.20	59,651	59,651	61,019
121-SUBSTITUTES - LICENSED	4,023.35	5,816.09		5,000.00		5,400	5,400	5,400
122-SUBSTITUTES - CLASSIFIED	10,040.26	590.48		1,000.00		2,000	2,000	2,000
100-TOTAL SALARIES	180,142.04 *	176,657.87 *	6.10*	182,076.00 *	5.76*	205,839*	205,839*	210,042*
211-EMPLOYER CONTRIBUTION	27,474.50	33,144.88		34,751.00		35,348	35,348	36,127
212-EMPLOYEE CONTRIBUTION, PICK-UP	11,408.58	10,339.07		10,804.00		9,515	9,515	9,725
220-SOCIAL SECURITY ADMINISTRATION	14,528.32	13,114.39		13,775.00		15,211	15,211	15,533
231-WORKERS' COMPENSATION	643.29	698.86		482.00		651	651	665
232-UNEMPLOYMENT COMPENSATION	443.96	1,372.47		540.00		1,392	1,392	1,422
240-CONTRACTUAL EMPLOYEE BENEFITS	676.95	735.31				169	169	169
241-ODS MEDICAL BENEFIT	64,840.38	56,465.77		78,583.00		77,133	77,133	78,012
242-ODS DENTAL BENEFIT	11,488.34	10,259.96						
246-ODS VISION BENEFIT	3,091.45	2,614.59						
200-TOTAL ASSOCIATED PAYROLL COSTS	134,595.77 *	128,745.30 *	*	138,935.00 *	*	139,419*	139,419*	141,653*
341-TRAVEL, LOCAL IN DISTRICT		67.50						
342-TRAVEL, OUT OF DISTRICT	522.38	842.62		800.00		800	800	800
300-TOTAL PURCHASED SERVICES	522.38 *	910.12 *	*	800.00 *	*	800*	800*	800*
410-CONSUMABLE SUPPLIES & MATERIAL	355.56	830.51						
460-NON-CONSUMABLE ITEMS	109.85							
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	465.41 *	830.51 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
640-DUES AND FEES	11,639.12					10,000	10,000	10,000
600-TOTAL OTHER OBJECTS	11,639.12 *		*		*	10,000*	10,000*	10,000*
1250-TOTAL RESOURCE ROOMS	327,364.72 *	307,143.80 *	6.10*	322,811.00 *	5.76*	357,058*	357,058*	363,495*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
360-CHARTER SCHOOL PAYMENTS	6,343.30							
300-PURCHASED SERVICES	6,343.30 *		*	*	*			
1280-TOTAL ALTERNATIVE EDUCATION	6,343.30 *		*	*	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
311-INSTRUCTIONAL SERVICES	69,031.86							
374-OTHER TUITION	6,414.64	6,316.50						
300-PURCHASED SERVICES	75,446.50 *	6,316.50 *	*	*				
1280-TOTAL ALTERNATIVE EDUCATION	75,446.50 *	6,316.50 *	*	*	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
111-CERTIFIED SALARIES		109,217.16	2.00	109,182.00	2.00	112,024	112,024	114,318
112-CLASSIFIED SALARIES		23,556.88	1.31	31,548.00	1.56	30,003	30,003	30,884
113-ADMINISTRATORS		60,810.44	.80	62,178.00		1,244	1,244	1,244
121-SUBSTITUTES - LICENSED		3,794.23		2,500.00		4,000	4,000	4,000
122-SUBSTITUTES - CLASSIFIED		435.85				1,600	1,600	1,600
140-MGMT/IN DIST TRAVEL		864.00		864.00		847	847	847
142-CELL PHONE STIPEND				606.00				
100-SALARIES	*	198,678.56	* 4.11*	206,878.00	* 3.56	149,718	149,718	152,893
211-EMPLOYER CONTRIBUTION		37,893.15		39,465.00		20,067	20,067	20,508
212-EMPLOYEE CONTRIBUTION, PICK-UP		11,519.81		12,191.00		5,394	5,394	5,516
220-SOCIAL SECURITY ADMINISTRATION		14,930.75		15,543.00		11,454	11,454	11,696
231-WORKERS' COMPENSATION		749.18		543.00		490	490	500
232-UNEMPLOYMENT COMPENSATION		1,561.43		609.00		1,047	1,047	1,070
240-CONTRACTUAL EMPLOYEE BENEFITS		717.47				80	80	80
241-ODS MEDICAL BENEFIT		28,837.44		62,227.00		43,398	43,398	44,078
242-ODS DENTAL BENEFIT		7,082.58						
246-ODS VISION BENEFIT		1,792.74						
200-ASSOCIATED PAYROLL COSTS	*	105,084.55	* *	130,578.00	*	81,930	81,930	83,448
311-INSTRUCTIONAL SERVICES				2,000.00		2,000	2,000	2,000
324-RENTALS		36,474.70				12,300	12,300	12,300
326-FUEL HEATING		2,729.45						
342-TRAVEL, OUT OF DISTRICT		997.46						
351-TELEPHONE				2,105.00				
374-OTHER TUITION		1,476.00						
300-PURCHASED SERVICES	*	41,677.61	* *	4,105.00	*	14,300	14,300	14,300
410-CONSUMABLE SUPPLIES & MATERIAL		3,640.63		2,000.00		2,000	2,000	2,000
440-PERIODICALS						150	150	150
460-NON-CONSUMABLE ITEMS		4,446.03		2,000.00		1,000	1,000	1,000
470-COMPUTER SOFTWARE		8,350.94						
400-SUPPLIES AND MATERIALS	*	16,437.60	* *	4,000.00	*	3,150	3,150	3,150
640-DUES AND FEES		1,846.33		6,000.00		2,500	2,500	2,500
600-OTHER OBJECTS	*	1,846.33	* *	6,000.00	*	2,500	2,500	2,500
1280-TOTAL ALTERNATIVE EDUCATION	*	363,724.65	* 4.11*	351,561.00	* 3.56*	251,598*	251,598*	256,291*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH AS A SECOND LANGUAGE								
111-CERTIFIED SALARIES	42,897.12	30,334.02	.50	27,720.00	.50	27,679	27,679	28,274
100-TOTAL SALARIES	42,897.12 *	30,334.02 *	.50*	27,720.00 *	.50*	27,679*	27,679*	28,274*
211-EMPLOYER CONTRIBUTION	6,099.93	5,909.09		5,400.00		6,170	6,170	6,302
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,573.79	1,820.02		1,663.00		1,661	1,661	1,696
220-SOCIAL SECURITY ADMINISTRATION	3,213.50	2,320.51		2,121.00		2,117	2,117	2,163
231-WORKERS' COMPENSATION	167.14	109.31		74.00		91	91	93
232-UNEMPLOYMENT COMPENSATION	126.02	242.66		83.00		194	194	198
240-CONTRACTUAL EMPLOYEE BENEFITS	198.64	200.40						
241-ODS MEDICAL BENEFIT	10,918.70			9,000.00		7,822	7,822	7,994
242-ODS DENTAL BENEFIT		1,772.40						
246-ODS VISION BENEFIT	380.02	399.84						
200-TOTAL ASSOCIATED PAYROLL COSTS	23,677.74 *	12,774.23 *	*	18,341.00 *	*	18,055*	18,055*	18,446*
341-TRAVEL, LOCAL IN DISTRICT	60.75	39.19						
342-TRAVEL, OUT OF DISTRICT	108.00	148.50		200.00		200	200	200
300-TOTAL PURCHASED SERVICES	168.75 *	187.69 *	*	200.00 *	*	200*	200*	200*
410-CONSUMABLE SUPPLIES & MATERIAL		349.72		1,000.00		1,000	1,000	1,000
460-NON-CONSUMABLE ITEMS		78.53						
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	428.25 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
1291-TOTAL ENGLISH AS A SECOND LANGUAG	66,743.61 *	43,724.19 *	.50*	48,261.00 *	.50*	47,934*	47,934*	48,920*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1294-YOUTH CORRECTIONS EDUCATION								
111-CERTIFIED SALARIES	1,300.62							
112-CLASSIFIED SALARIES	344.52-							
113-ADMINISTRATORS	7,618.92							
121-SUBSTITUTES - LICENSED	159.52-							
122-SUBSTITUTES - CLASSIFIED	11.03							
124-TEMPORARY - CLASSIFIED	344.52							
100-TOTAL SALARIES	8,771.05 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	1,268.10							
212-EMPLOYEE CONTRIBUTION, PICK-UP	533.42							
220-SOCIAL SECURITY ADMINISTRATION	648.10							
231-WORKERS' COMPENSATION	3.30							
232-UNEMPLOYMENT COMPENSATION	25.47							
240-CONTRACTUAL EMPLOYEE BENEFITS	34.85							
241-ODS MEDICAL BENEFIT	1,751.13							
242-ODS DENTAL BENEFIT	291.12							
246-ODS VISION BENEFIT	71.51							
200-TOTAL ASSOCIATED PAYROLL COSTS	4,627.00 *		*	*	*	*	*	*
311-INSTRUCTIONAL SERVICES	64,700.14							
342-TRAVEL, OUT OF DISTRICT	33.75							
300-TOTAL PURCHASED SERVICES	64,733.89 *		*	*	*	*	*	*
690-GRANT INDIRECT CHARGES	2,872.21							
600-TOTAL OTHER OBJECTS	2,872.21 *		*	*	*	*	*	*
1294-TOTAL YOUTH CORRECTIONS EDUCATION	81,004.15 *		*	*	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
311-INSTRUCTIONAL SERVICES	14,990.00	16,500.00		17,000.00				
300-PURCHASED SERVICES	14,990.00 *	16,500.00 *	*	17,000.00 *				
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	14,990.00 *	16,500.00 *	*	17,000.00 *	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	2,457.84	2,494.80	.10	2,644.00	.10	2,470	2,470	2,518
100-SALARIES	2,457.84 *	2,494.80 *	.10*	2,644.00 *	.10	2,470	2,470	2,518
211-EMPLOYER CONTRIBUTION	349.56	486.02		488.00		551	551	561
212-EMPLOYEE CONTRIBUTION, PICK-UP	147.48	149.66		150.00		148	148	151
220-SOCIAL SECURITY ADMINISTRATION	187.44	187.76		192.00		189	189	193
231-WORKERS' COMPENSATION	10.59	10.07		7.00		8	8	8
232-UNEMPLOYMENT COMPENSATION	7.32	19.67		8.00		17	17	18
240-CONTRACTUAL EMPLOYEE BENEFITS	6.84	6.90				5	5	5
241-ODS MEDICAL BENEFIT	1,094.28	1,158.64		1,159.00		1,251	1,251	1,251
246-ODS VISION BENEFIT	19.56							
200-ASSOCIATED PAYROLL COSTS	1,823.07 *	2,018.72 *	*	2,004.00 *		2,169	2,169	2,187
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	4,280.91 *	4,513.52 *	.10*	4,648.00 *	.10*	4,639*	4,639*	4,705*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	9,831.36	9,801.00	.40	10,331.00	.40	9,881	9,881	10,073
122-SUBSTITUTES - CLASSIFIED	502.72	550.15		500.00				
100-SALARIES	10,334.08 *	10,351.15 *	.40*	10,831.00 *	.40	9,881	9,881	10,073
211-EMPLOYER CONTRIBUTION	1,413.71	1,977.62		1,953.00		2,203	2,203	2,245
212-EMPLOYEE CONTRIBUTION, PICK-UP	596.31	610.92		602.00		593	593	604
220-SOCIAL SECURITY ADMINISTRATION	788.13	779.22		767.00		756	756	771
231-WORKERS' COMPENSATION	45.81	41.83		27.00		32	32	33
232-UNEMPLOYMENT COMPENSATION	30.91	81.44		30.00		69	69	71
240-CONTRACTUAL EMPLOYEE BENEFITS	27.81	28.88				18	18	18
241-ODS MEDICAL BENEFIT	4,415.87	4,693.14		4,637.00		5,005	5,005	5,005
242-ODS DENTAL BENEFIT	12.56	36.75						
246-ODS VISION BENEFIT	82.08	11.51						
200-ASSOCIATED PAYROLL COSTS	7,413.19 *	8,261.31 *	*	8,016.00 *		8,676	8,676	8,747
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	17,747.27 *	18,612.46 *	.40*	18,847.00 *	.40*	18,557*	18,557*	18,820*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	23,993.20	24,106.40	1.00	24,911.00	1.00	24,104	24,104	24,584
122-SUBSTITUTES - CLASSIFIED	297.12	395.96				500	500	500
100-SALARIES	24,290.32 *	24,502.36 *	1.00*	24,911.00 *	1.00	24,604	24,604	25,084
211-EMPLOYER CONTRIBUTION	3,411.84	4,695.95		4,767.00		5,373	5,373	5,480
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,439.64	1,446.38		1,468.00		1,446	1,446	1,475
220-SOCIAL SECURITY ADMINISTRATION	1,732.48	1,552.73		1,872.00		1,882	1,882	1,919
231-WORKERS' COMPENSATION	105.09	99.04		65.00		81	81	82
232-UNEMPLOYMENT COMPENSATION	67.96	162.35		73.00		172	172	176
240-CONTRACTUAL EMPLOYEE BENEFITS	68.40	68.40				45	45	45
241-ODS MEDICAL BENEFIT	7,189.56	9,301.43		11,316.00		12,240	12,240	12,240
242-ODS DENTAL BENEFIT	1,440.96	1,437.00						
246-ODS VISION BENEFIT	429.72	450.48						
200-ASSOCIATED PAYROLL COSTS	15,885.65 *	19,213.76 *	*	19,561.00 *		21,239	21,239	21,417
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	40,175.97 *	43,716.12 *	1.00*	44,472.00 *	1.00*	45,843*	45,843*	46,501*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	2,457.84	2,435.40	.10	2,779.00	.10	2,470	2,470	2,518
122-SUBSTITUTES - CLASSIFIED	396.16	543.09		500.00		600	600	600
100-SALARIES	2,854.00 *	2,978.49 *	.10*	3,279.00 *	.10	3,070	3,070	3,118
211-EMPLOYER CONTRIBUTION	349.44	541.47		586.00		551	551	561
212-EMPLOYEE CONTRIBUTION, PICK-UP	147.36	168.49		180.00		148	148	151
220-SOCIAL SECURITY ADMINISTRATION	217.88	224.45		230.00		235	235	239
231-WORKERS' COMPENSATION	12.36	12.13		8.00		10	10	10
232-UNEMPLOYMENT COMPENSATION	8.64	23.47		9.00		21	21	22
240-CONTRACTUAL EMPLOYEE BENEFITS	6.84	8.47				5	5	5
241-ODS MEDICAL BENEFIT	1,094.40	1,272.91		1,159.00		1,251	1,251	1,251
242-ODS DENTAL BENEFIT		36.06						
246-ODS VISION BENEFIT	19.44	11.30						
200-ASSOCIATED PAYROLL COSTS	1,856.36 *	2,298.75 *	*	2,172.00 *		2,221	2,221	2,239
342-TRAVEL, OUT OF DISTRICT				250.00		250	250	250
300-PURCHASED SERVICES	*	*	*	250.00 *		250	250	250
2120-TOTAL GUIDANCE SERVICES	4,710.36 *	5,277.24 *	.10*	5,701.00 *	.10*	5,541*	5,541*	5,607*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
111-CERTIFIED SALARIES			1.00	47,341.00				
112-CLASSIFIED SALARIES	10,635.83	9,979.20	.40	10,195.00	.40	9,881	9,881	10,073
122-SUBSTITUTES - CLASSIFIED	58.36	37.71				100	100	100
100-SALARIES	10,694.19 *	10,016.91 *	1.40*	57,536.00 *	.40	9,981	9,981	10,173
211-EMPLOYER CONTRIBUTION	1,525.14	1,943.96		11,175.00		2,203	2,203	2,245
212-EMPLOYEE CONTRIBUTION, PICK-UP	641.71	598.78		3,442.00		593	593	604
220-SOCIAL SECURITY ADMINISTRATION	815.74	753.84		4,389.00		764	764	778
231-WORKERS' COMPENSATION	62.99	40.39		153.00		33	33	33
232-UNEMPLOYMENT COMPENSATION	31.97	78.79		172.00		70	70	71
240-CONTRACTUAL EMPLOYEE BENEFITS	30.74	27.64				18	18	18
241-ODS MEDICAL BENEFIT	4,629.16	4,634.15		20,380.00		5,005	5,005	5,005
242-ODS DENTAL BENEFIT	103.87							
246-ODS VISION BENEFIT	107.89							
200-ASSOCIATED PAYROLL COSTS	7,949.21 *	8,077.55 *	*	39,711.00 *		8,686	8,686	8,754
341-TRAVEL, LOCAL IN DISTRICT				100.00		100	100	100
300-PURCHASED SERVICES	*	*	*	100.00 *		100	100	100
410-CONSUMABLE SUPPLIES & MATERIAL				500.00		500	500	500
400-SUPPLIES AND MATERIALS	*	*	*	500.00 *		500	500	500
2120-TOTAL GUIDANCE SERVICES	18,643.40 *	18,094.46 *	1.40*	97,847.00 *	.40*	19,267*	19,267*	19,527*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
111-CERTIFIED SALARIES	53,298.00	55,439.04						
112-CLASSIFIED SALARIES	25,300.80	25,442.56	1.00	25,925.00	1.00	26,079	26,079	26,574
113-ADMINISTRATORS			.50	34,411.00				
140-MGMT/IN DIST TRAVEL						423	423	423
100-SALARIES	78,598.80 *	80,881.60 *	1.50*	60,336.00 *	1.00	26,502	26,502	26,997
211-EMPLOYER CONTRIBUTION	11,176.74	15,755.97		11,213.00		5,899	5,899	6,009
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,715.91	4,853.02		3,614.00		1,590	1,590	1,620
220-SOCIAL SECURITY ADMINISTRATION	5,916.58	5,969.11		4,608.00		2,027	2,027	2,065
231-WORKERS' COMPENSATION	328.30	300.92		161.00		87	87	88
232-UNEMPLOYMENT COMPENSATION	219.19	624.17		181.00		186	186	189
240-CONTRACTUAL EMPLOYEE BENEFITS	267.54	268.80				45	45	45
241-ODS MEDICAL BENEFIT	21,594.88	22,308.86		18,751.00		12,784	12,784	12,784
242-ODS DENTAL BENEFIT	3,176.87	3,169.92						
246-ODS VISION BENEFIT	576.25	604.56						
200-ASSOCIATED PAYROLL COSTS	47,972.26 *	53,855.33 *	*	38,528.00 *		22,618	22,618	22,800
341-TRAVEL, LOCAL IN DISTRICT				100.00		100	100	100
342-TRAVEL, OUT OF DISTRICT	13.50	13.50		100.00		100	100	100
300-PURCHASED SERVICES	13.50 *	13.50 *	*	200.00 *		200	200	200
410-CONSUMABLE SUPPLIES & MATERIAL	457.33	808.30		650.00		650	650	650
460-NON-CONSUMABLE ITEMS	77.02			100.00		100	100	100
480-COMPUTER HARDWARE				150.00		150	150	150
400-SUPPLIES AND MATERIALS	534.35 *	808.30 *	*	900.00 *		900	900	900
640-DUES AND FEES	20.00			50.00		50	50	50
600-OTHER OBJECTS	20.00 *		*	50.00 *		50	50	50
2120-TOTAL GUIDANCE SERVICES	127,138.91 *	135,558.73 *	1.50*	100,014.00 *	1.00*	50,270*	50,270*	50,947*

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2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	133,294.55	146,122.53		167,500.00		168,000	168,000	168,000
300-PURCHASED SERVICES	133,294.55 *	146,122.53 *	*	167,500.00 *		168,000	168,000	168,000
410-CONSUMABLE SUPPLIES & MATERIAL	1,767.72	2,193.90		2,750.00		2,750	2,750	2,750
400-SUPPLIES AND MATERIALS	1,767.72 *	2,193.90 *	*	2,750.00 *		2,750	2,750	2,750
2130-TOTAL ESD-NURSING SERVICES	135,062.27 *	148,316.43 *	*	170,250.00 *	*	170,750*	170,750*	170,750*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
112-CLASSIFIED SALARIES	1,165.92	934.76	.05	953.00	.11	1,979	1,979	2,024
100-SALARIES	1,165.92 *	934.76 *	.05*	953.00 *	.11	1,979	1,979	2,024
211-EMPLOYER CONTRIBUTION	165.80	167.90		171.00		401	401	411
212-EMPLOYEE CONTRIBUTION, PICK-UP	69.96	56.09		57.00		119	119	121
220-SOCIAL SECURITY ADMINISTRATION	89.18	66.89		73.00		151	151	155
231-WORKERS' COMPENSATION	5.36	3.99		3.00		6	6	7
232-UNEMPLOYMENT COMPENSATION	3.47	6.98		3.00		14	14	14
240-CONTRACTUAL EMPLOYEE BENEFITS	4.31	3.39				6	6	6
241-ODS MEDICAL BENEFIT	453.82	380.69		687.00		1,143	1,143	1,143
242-ODS DENTAL BENEFIT	45.94	79.75						
246-ODS VISION BENEFIT	12.31	31.47						
200-ASSOCIATED PAYROLL COSTS	850.15 *	797.15 *	*	994.00 *		1,840	1,840	1,857
2130-TOTAL ESD-NURSING SERVICES	2,016.07 *	1,731.91 *	.05*	1,947.00 *	.11*	3,819*	3,819*	3,881*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
112-CLASSIFIED SALARIES	95.87							
100-SALARIES	95.87 *		*	*	*			
211-EMPLOYER CONTRIBUTION	14.14							
212-EMPLOYEE CONTRIBUTION, PICK-UP	5.75							
220-SOCIAL SECURITY ADMINISTRATION	6.39							
231-WORKERS' COMPENSATION	.45							
232-UNEMPLOYMENT COMPENSATION	.25							
240-CONTRACTUAL EMPLOYEE BENEFITS	.31							
241-ODS MEDICAL BENEFIT	25.63							
242-ODS DENTAL BENEFIT	7.41							
246-ODS VISION BENEFIT	2.78							
200-ASSOCIATED PAYROLL COSTS	63.11 *		*	*	*			
410-CONSUMABLE SUPPLIES & MATERIAL	369.62							
400-SUPPLIES AND MATERIALS	369.62 *		*	*	*			
2130-TOTAL ESD-NURSING SERVICES	528.60 *		*	*	*	*	*	*

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2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
122-SUBSTITUTES - CLASSIFIED	16.55							
100-SALARIES	16.55 *		*	*	*			
211-EMPLOYER CONTRIBUTION	1.63							
220-SOCIAL SECURITY ADMINISTRATION	1.26							
231-WORKERS' COMPENSATION	.07							
232-UNEMPLOYMENT COMPENSATION	.05							
200-ASSOCIATED PAYROLL COSTS	3.01 *		*	*	*			
410-CONSUMABLE SUPPLIES & MATERIAL	30.94							
400-SUPPLIES AND MATERIALS	30.94 *		*	*	*			
2130-TOTAL ESD-NURSING SERVICES	50.50 *		*	*	*	*	*	*

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2000-SUPPORT SERVICES								
2132-MEDICAL SERVICES								
654-STUDENT INSURANCE PREMIUMS	1,428.00			1,500.00				
600-TOTAL OTHER OBJECTS	1,428.00 *		* *	1,500.00 *	*	*	*	*
2132-TOTAL MEDICAL SERVICES	1,428.00 *		* *	1,500.00 *	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2140-COQ/MP-PSYCH SERVICES								
111-CERTIFIED SALARIES		29,100.04	.60	29,905.00	.60	30,806	30,806	31,360
100-TOTAL SALARIES	*	29,100.04 *	.60*	29,905.00 *	.60*	30,806*	30,806*	31,360*
211-EMPLOYER CONTRIBUTION		2,614.33		5,375.00		6,249	6,249	6,363
212-EMPLOYEE CONTRIBUTION, PICK-UP		872.92		1,795.00		1,848	1,848	1,882
220-SOCIAL SECURITY ADMINISTRATION		2,218.03		2,288.00		2,356	2,356	2,399
231-WORKERS' COMPENSATION		105.96		80.00		101	101	103
232-UNEMPLOYMENT COMPENSATION		231.86		90.00		216	216	220
240-CONTRACTUAL EMPLOYEE BENEFITS		119.74						
241-ODS MEDICAL BENEFIT		7,584.19		9,448.00		9,385	9,385	9,593
242-ODS DENTAL BENEFIT		933.77						
246-ODS VISION BENEFIT		239.32						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	14,920.12 *	*	19,076.00 *	*	20,155*	20,155*	20,560*
310-INSTRUCTIONAL, PROFESSIONAL &	98,557.00							
341-TRAVEL, LOCAL IN DISTRICT		24.15-						
342-TRAVEL, OUT OF DISTRICT		203.02-		3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	98,557.00 *	227.17-*	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL		4,131.29		6,000.00		2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS		114.50		1,500.00		1,500	1,500	1,500
470-COMPUTER SOFTWARE		45.00						
400-TOTAL SUPPLIES AND MATERIALS	*	4,290.79 *	*	7,500.00 *	*	3,500*	3,500*	3,500*
2140-TOTAL COQ/MP-PSYCH SERVICES	98,557.00 *	48,083.78 *	.60*	59,481.00 *	.60*	57,461*	57,461*	58,420*

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2150-COQ/MP-SHARED SPEECH SERVICES								
311-INSTRUCTIONAL SERVICES	120,820.00	94,326.30		67,200.00		61,000	61,000	61,000
300-TOTAL PURCHASED SERVICES	120,820.00 *	94,326.30 *	*	67,200.00 *	*	61,000*	61,000*	61,000*
410-CONSUMABLE SUPPLIES & MATERIAL						5,000	5,000	5,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	5,000*	5,000*	5,000*
2150-TOTAL COQ/MP-SHARED SPEECH SERVIC	120,820.00 *	94,326.30 *	*	67,200.00 *	*	66,000*	66,000*	66,000*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2160-ESD-OT/PT SERVICES								
311-INSTRUCTIONAL SERVICES				49,148.00		50,624	50,624	50,624
300-TOTAL PURCHASED SERVICES	*	*	*	49,148.00 *	*	50,624*	50,624*	50,624*
2160-TOTAL ESD-OT/PT SERVICES	*	*	*	49,148.00 *	*	50,624*	50,624*	50,624*

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2190-SERVICE DIRECTION, STUDENT SUP								
111-CERTIFIED SALARIES				10,000.00				
112-CLASSIFIED SALARIES				3,828.00				
113-ADMINISTRATORS	25,805.34	37,982.12	.48	37,063.00	.78	70,200	70,200	70,200
100-TOTAL SALARIES	25,805.34 *	37,982.12 *	.48*	50,891.00 *	.78*	70,200*	70,200*	70,200*
211-EMPLOYER CONTRIBUTION	4,005.93	7,399.56		9,913.00		15,648	15,648	15,648
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,720.31	2,279.18		3,053.00		4,212	4,212	4,212
220-SOCIAL SECURITY ADMINISTRATION	1,887.02	2,736.15		3,893.00		5,370	5,370	5,370
231-WORKERS' COMPENSATION	99.36	136.37		136.00		230	230	230
232-UNEMPLOYMENT COMPENSATION	74.02	286.12		153.00		491	491	491
240-CONTRACTUAL EMPLOYEE BENEFITS	93.27	137.44						
241-ODS MEDICAL BENEFIT	4,084.75	6,030.95		7,197.00		12,203	12,203	12,203
242-ODS DENTAL BENEFIT	718.65	1,043.17						
246-ODS VISION BENEFIT	205.41	313.52						
200-TOTAL ASSOCIATED PAYROLL COSTS	12,888.72 *	20,362.46 *	*	24,345.00 *	*	38,154*	38,154*	38,154*
342-TRAVEL, OUT OF DISTRICT						1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES & MATERIAL						1,000	1,000	1,000
440-PERIODICALS						150	150	150
460-NON-CONSUMABLE ITEMS						500	500	500
480-COMPUTER HARDWARE						1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	2,650*	2,650*	2,650*
640-DUES AND FEES						30,600	30,600	30,600
600-TOTAL OTHER OBJECTS	*	*	*	*	*	30,600*	30,600*	30,600*
2190-TOTAL SERVICE DIRECTION, STUDENT	38,694.06 *	58,344.58 *	.48*	75,236.00 *	.78*	142,604*	142,604*	142,604*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2210-IMPROVEMENT OF INSTRUCTION SER								
310-INSTRUCTIONAL, PROFESSIONAL &	12,400.00-							
312-INSTRUCTIONAL PROGRAMS IMPROVE	19,150.00							
300-TOTAL PURCHASED SERVICES	6,750.00 *		*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	6,750.00 *		*	*	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
341-TRAVEL, LOCAL IN DISTRICT	61.50							
300-PURCHASED SERVICES	61.50 *		*	*	*			
2222-TOTAL LIBRARY/MEDIA CENTER	61.50 *		*	*	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	4,810.97	4,180.08	.24	4,327.00	.24	4,322	4,322	4,419
122-SUBSTITUTES - CLASSIFIED		57.57				100	100	100
100-SALARIES	4,810.97 *	4,237.65 *	.24*	4,327.00 *	.24	4,422	4,422	4,519
211-EMPLOYER CONTRIBUTION	684.15	757.46		778.00		877	877	897
212-EMPLOYEE CONTRIBUTION, PICK-UP	288.68	252.90		260.00		259	259	265
220-SOCIAL SECURITY ADMINISTRATION	367.98	324.17		331.00		338	338	346
231-WORKERS' COMPENSATION	21.84	18.61		12.00		14	14	15
232-UNEMPLOYMENT COMPENSATION	14.42	33.93		13.00		31	31	32
240-CONTRACTUAL EMPLOYEE BENEFITS	20.45	20.94				14	14	14
241-ODS MEDICAL BENEFIT	1,810.57			2,476.00		2,679	2,679	2,679
242-ODS DENTAL BENEFIT	430.80	727.85						
246-ODS VISION BENEFIT	128.45	194.31						
200-ASSOCIATED PAYROLL COSTS	3,767.34 *	2,330.17 *	*	3,870.00 *		4,212	4,212	4,248
322-REPAIRS & MAINTENANCE SERVICES	229.10			300.00		300	300	300
300-PURCHASED SERVICES	229.10 *	*	*	300.00 *		300	300	300
410-CONSUMABLE SUPPLIES & MATERIAL	75.60	11.67		250.00		250	250	250
460-NON-CONSUMABLE ITEMS		1.45						
400-SUPPLIES AND MATERIALS	75.60 *	13.12 *	*	250.00 *		250	250	250
2222-TOTAL LIBRARY/MEDIA CENTER	8,883.01 *	6,580.94 *	.24*	8,747.00 *	.24*	9,184*	9,184*	9,317*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	2,362.68	2,031.62	.12	2,164.00	.12	2,161	2,161	2,209
100-SALARIES	2,362.68 *	2,031.62 *	.12*	2,164.00 *	.12	2,161	2,161	2,209
211-EMPLOYER CONTRIBUTION	335.90	365.04		389.00		438	438	448
212-EMPLOYEE CONTRIBUTION, PICK-UP	141.74	121.90		130.00		130	130	133
220-SOCIAL SECURITY ADMINISTRATION	180.73	155.47		166.00		165	165	169
231-WORKERS' COMPENSATION	10.72	8.87		6.00		7	7	7
232-UNEMPLOYMENT COMPENSATION	7.08	16.21		6.00		15	15	15
240-CONTRACTUAL EMPLOYEE BENEFITS	10.03	10.05				7	7	7
241-ODS MEDICAL BENEFIT	892.35			1,238.00		1,339	1,339	1,339
242-ODS DENTAL BENEFIT	212.40	350.59						
246-ODS VISION BENEFIT	63.31	93.52						
200-ASSOCIATED PAYROLL COSTS	1,854.26 *	1,121.65 *	*	1,935.00 *		2,101	2,101	2,118
2222-TOTAL LIBRARY/MEDIA CENTER	4,216.94 *	3,153.27 *	.12*	4,099.00 *	.12*	4,262*	4,262*	4,327*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	8,920.10	7,663.44	.45	7,933.00	.45	7,923	7,923	8,101
122-SUBSTITUTES - CLASSIFIED		109.36				200	200	200
100-SALARIES	8,920.10 *	7,772.80 *	.45*	7,933.00 *	.45	8,123	8,123	8,301
211-EMPLOYER CONTRIBUTION	1,268.46	1,354.08		1,426.00		1,608	1,608	1,644
212-EMPLOYEE CONTRIBUTION, PICK-UP	535.24	452.14		476.00		475	475	486
220-SOCIAL SECURITY ADMINISTRATION	682.42	594.58		607.00		621	621	635
231-WORKERS' COMPENSATION	40.48	34.83		21.00		27	27	27
232-UNEMPLOYMENT COMPENSATION	26.81	62.20		24.00		57	57	58
240-CONTRACTUAL EMPLOYEE BENEFITS	37.89	37.41				25	25	25
241-ODS MEDICAL BENEFIT	3,349.98			4,539.00		4,911	4,911	4,911
242-ODS DENTAL BENEFIT	797.10	1,299.60						
246-ODS VISION BENEFIT	237.76	346.97						
200-ASSOCIATED PAYROLL COSTS	6,976.14 *	4,181.81 *	*	7,093.00 *		7,724	7,724	7,786
322-REPAIRS & MAINTENANCE SERVICES	123.54			300.00		300	300	300
300-PURCHASED SERVICES	123.54 *		*	300.00 *		300	300	300
410-CONSUMABLE SUPPLIES & MATERIAL	284.76			500.00		500	500	500
430-LIBRARY BOOKS	120.58	1,660.63		1,000.00		1,000	1,000	1,000
440-PERIODICALS	22.00			650.00		650	650	650
470-COMPUTER SOFTWARE	458.00			2,300.00				
400-SUPPLIES AND MATERIALS	885.34 *	1,660.63 *	*	4,450.00 *		2,150	2,150	2,150
2222-TOTAL LIBRARY/MEDIA CENTER	16,905.12 *	13,615.24 *	.45*	19,776.00 *	.45*	18,297*	18,297*	18,537*

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FUND 100 GENERAL FUND
LOC. 608 HIGH SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	15,836.93	16,077.42	.81	16,414.00	.81	15,632	15,632	15,983
122-SUBSTITUTES - CLASSIFIED	855.00	619.25				1,000	1,000	1,000
100-SALARIES	16,691.93 *	16,696.67 *	.81*	16,414.00 *	.81	16,632	16,632	16,983
211-EMPLOYER CONTRIBUTION	844.16	3,131.89		3,131.00		3,484	3,484	3,563
212-EMPLOYEE CONTRIBUTION, PICK-UP	320.17	964.62		964.00		938	938	959
220-SOCIAL SECURITY ADMINISTRATION	1,175.99	1,275.77		1,230.00		1,272	1,272	1,299
231-WORKERS' COMPENSATION	77.57	70.82		43.00		54	54	56
232-UNEMPLOYMENT COMPENSATION	46.12	133.44		48.00		116	116	119
240-CONTRACTUAL EMPLOYEE BENEFITS	149.22	67.66				45	45	45
241-ODS MEDICAL BENEFIT	4,433.94	6,446.27		8,252.00		8,928	8,928	8,928
242-ODS DENTAL BENEFIT	1,080.72	1,421.46						
246-ODS VISION BENEFIT	322.29	202.51						
200-ASSOCIATED PAYROLL COSTS	8,450.18 *	13,714.44 *	*	13,668.00 *		14,837	14,837	14,969
410-CONSUMABLE SUPPLIES & MATERIAL	272.06	381.61						
430-LIBRARY BOOKS		1,669.08		2,000.00		2,000	2,000	2,000
440-PERIODICALS	22.00	88.99						
460-NON-CONSUMABLE ITEMS	18.00	38.68						
470-COMPUTER SOFTWARE	769.00							
400-SUPPLIES AND MATERIALS	1,081.06 *	2,178.36 *	*	2,000.00 *		2,000	2,000	2,000
2222-TOTAL LIBRARY/MEDIA CENTER	26,223.17 *	32,589.47 *	.81*	32,082.00 *	.81*	33,469*	33,469*	33,952*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
311-INSTRUCTIONAL SERVICES				3,500.00		3,500	3,500	3,500
300-TOTAL PURCHASED SERVICES	*	*	*	3,500.00 *	*	3,500*	3,500*	3,500*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	*	*	3,500.00 *	*	3,500*	3,500*	3,500*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2310-BOARD OF EDUCATION SERVICES								
118-CONFIDENTIAL EMPLOYEE		2,815.08	.10	2,879.00	.10	2,463	2,463	2,513
100-TOTAL SALARIES	*	2,815.08 *	.10*	2,879.00 *	.10*	2,463*	2,463*	2,513*
211-EMPLOYER CONTRIBUTION		505.80		517.00		500	500	510
212-EMPLOYEE CONTRIBUTION, PICK-UP		168.84		173.00		148	148	151
220-SOCIAL SECURITY ADMINISTRATION		215.28		220.00		188	188	192
231-WORKERS' COMPENSATION		11.62		8.00		8	8	8
232-UNEMPLOYMENT COMPENSATION		22.56		9.00		17	17	18
240-CONTRACTUAL EMPLOYEE BENEFITS		14.40						
241-ODS MEDICAL BENEFIT		775.42		2,500.00		1,564	1,564	1,564
242-ODS DENTAL BENEFIT		72.62						
246-ODS VISION BENEFIT		20.36						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	1,806.90 *	*	3,427.00 *	*	2,425*	2,425*	2,443*
310-INSTRUCTIONAL, PROFESSIONAL &		113.65						
341-TRAVEL, LOCAL IN DISTRICT	198.53	269.87						
342-TRAVEL, OUT OF DISTRICT	810.06	2,080.99		2,500.00		3,000	3,000	3,000
353-POSTAGE				500.00		500	500	500
354-ADVERTISING	1,005.57	2,547.46		1,750.00		1,750	1,750	1,750
381-AUDIT SERVICES	15,700.00	24,725.00		23,471.00		23,471	23,471	23,471
382-LEGAL SERVICES	4,313.00	11,997.50		6,000.00		10,000	10,000	10,000
388-ELECTION SERVICES	1,008.80			500.00		500	500	500
300-TOTAL PURCHASED SERVICES	23,035.96 *	41,734.47 *	*	34,721.00 *	*	39,221*	39,221*	39,221*
410-CONSUMABLE SUPPLIES & MATERIAL	874.72	656.06		600.00		600	600	600
440-PERIODICALS	22.00	350.00		22.00		22	22	22
460-NON-CONSUMABLE ITEMS	81.25	216.07						
400-TOTAL SUPPLIES AND MATERIALS	977.97 *	1,222.13 *	*	622.00 *	*	622*	622*	622*
640-DUES AND FEES	2,454.40	10,819.33		3,700.00		14,300	14,300	14,300
651-LIABILITY INSURANCE	3,740.00	4,434.00		10,600.00		25,600	25,600	25,600
600-TOTAL OTHER OBJECTS	6,194.40 *	15,253.33 *	*	14,300.00 *	*	39,900*	39,900*	39,900*
2310-TOTAL BOARD OF EDUCATION SERVICES	30,208.33 *	62,831.91 *	.10*	55,949.00 *	.10*	84,631*	84,631*	84,699*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	82,851.65	101,324.12	.88	92,582.00	1.00	114,950	114,950	117,650
118-CONFIDENTIAL EMPLOYEE	22,770.51	25,335.34	.90	25,909.00	.90	22,169	22,169	22,620
122-SUBSTITUTES - CLASSIFIED		113.13						
140-MGMT/IN DIST TRAVEL		3,190.54				3,000	3,000	3,000
100-TOTAL SALARIES	105,622.16 *	129,963.13 *	1.78*	118,491.00 *	1.90*	140,119*	140,119*	143,270*
211-EMPLOYER CONTRIBUTION	15,101.98	24,911.12		22,691.00		30,009	30,009	30,702
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,322.59	7,790.64		7,109.00		8,197	8,197	8,386
220-SOCIAL SECURITY ADMINISTRATION	8,076.57	9,941.88		9,065.00		10,451	10,451	10,692
231-WORKERS' COMPENSATION	411.60	442.82		317.00		447	447	457
232-UNEMPLOYMENT COMPENSATION	316.77	1,030.10		355.00		956	956	978
240-CONTRACTUAL EMPLOYEE BENEFITS	396.01	470.20						
241-ODS MEDICAL BENEFIT	15,810.84	18,975.51		35,754.00		29,725	29,725	29,725
242-ODS DENTAL BENEFIT	1,874.65	2,230.52						
246-ODS VISION BENEFIT	616.16	799.62						
290-TUITION REIMBURSEMENT				10,000.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	48,927.17 *	66,592.41 *	*	85,291.00 *	*	79,785*	79,785*	80,940*
319- INSTRUCTIONAL, PROF & TECHNIC		612.91						
322-REPAIRS & MAINTENANCE SERVICES	400.00	540.00		654.00		654	654	654
341-TRAVEL, LOCAL IN DISTRICT	151.50	542.30						
342-TRAVEL, OUT OF DISTRICT	2,947.07	1,230.31		1,500.00		1,500	1,500	1,500
300-TOTAL PURCHASED SERVICES	3,498.57 *	2,925.52 *	*	2,154.00 *	*	2,154*	2,154*	2,154*
410-CONSUMABLE SUPPLIES & MATERIAL	908.62	566.85		1,250.00		1,250	1,250	1,250
440-PERIODICALS	49.00	64.94		100.00		100	100	100
460-NON-CONSUMABLE ITEMS	2,048.40	2,081.73		2,500.00		1,800	1,800	1,800
480-COMPUTER HARDWARE		668.00						
400-TOTAL SUPPLIES AND MATERIALS	3,006.02 *	3,381.52 *	*	3,850.00 *	*	3,150*	3,150*	3,150*
640-DUES AND FEES	995.00	784.00		1,000.00		1,000	1,000	1,000
600-TOTAL OTHER OBJECTS	995.00 *	784.00 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	162,048.92 *	203,646.58 *	1.78*	210,786.00 *	1.90*	226,208*	226,208*	230,514*

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 FUND 100 GENERAL FUND
 LOC. 001 DISTRICT-WIDE SERVICES

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	1,289.96							
100-SALARIES	1,289.96 *		*	*		*		
211-EMPLOYER CONTRIBUTION	190.19							
212-EMPLOYEE CONTRIBUTION, PICK-UP	77.44							
220-SOCIAL SECURITY ADMINISTRATION	93.30							
231-WORKERS' COMPENSATION	6.00							
232-UNEMPLOYMENT COMPENSATION	3.72							
240-CONTRACTUAL EMPLOYEE BENEFITS	4.38							
241-ODS MEDICAL BENEFIT	454.56							
242-ODS DENTAL BENEFIT	103.19							
246-ODS VISION BENEFIT	38.69							
200-ASSOCIATED PAYROLL COSTS	971.47 *		*	*		*		
640-DUES AND FEES	420.00							
600-OTHER OBJECTS	420.00 *		*	*		*		
2410-TOTAL OFFICE OF THE PRINCIPAL	2,681.43 *		*	*		*	*	*

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 FUND 100 GENERAL FUND
 LOC. 161 LINCOLN SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	36,924.84	24,710.40	1.00	25,168.00	.97	23,442	23,442	23,903
113-ADMINISTRATORS	35,163.07	37,982.00	.48	37,063.00	.50	50,689	50,689	51,890
122-SUBSTITUTES - CLASSIFIED	1,229.09	2,284.93		1,500.00		500	500	500
140-MGMT/IN DIST TRAVEL		864.00		864.00		847	847	847
100-SALARIES	73,317.00 *	65,841.33 *	1.48*	64,595.00 *	1.47	75,478	75,478	77,140
211-EMPLOYER CONTRIBUTION	10,404.85	12,708.11		12,563.00		5,377	5,377	5,479
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,390.22	3,922.76		3,870.00		1,457	1,457	1,485
220-SOCIAL SECURITY ADMINISTRATION	5,408.49	4,773.72		4,934.00		5,162	5,162	5,289
231-WORKERS' COMPENSATION	304.03	249.34		173.00		221	221	226
232-UNEMPLOYMENT COMPENSATION	212.10	499.34		193.00		472	472	484
240-CONTRACTUAL EMPLOYEE BENEFITS	243.69	212.53				45	45	45
241-ODS MEDICAL BENEFIT	17,778.10	14,601.47		18,789.00		27,648	27,648	27,648
242-ODS DENTAL BENEFIT	2,221.29	2,638.89						
246-ODS VISION BENEFIT	613.60	580.81						
200-ASSOCIATED PAYROLL COSTS	41,576.37 *	40,186.97 *	*	40,522.00 *		40,382	40,382	40,656
322-REPAIRS & MAINTENANCE SERVICES	30.00			30.00		30	30	30
324-RENTALS	3,188.24	11.86						
341-TRAVEL, LOCAL IN DISTRICT	22.69							
342-TRAVEL, OUT OF DISTRICT	802.80	633.49		500.00		500	500	500
353-POSTAGE	659.28	492.52		750.00		750	750	750
300-PURCHASED SERVICES	4,703.01 *	1,137.87 *	*	1,280.00 *		1,280	1,280	1,280
410-CONSUMABLE SUPPLIES & MATERIAL	189.72			200.00		200	200	200
460-NON-CONSUMABLE ITEMS				200.00		1,700	1,700	1,700
470-COMPUTER SOFTWARE	150.00							
400-SUPPLIES AND MATERIALS	339.72 *		*	400.00 *		1,900	1,900	1,900
640-DUES AND FEES	650.00	622.00		700.00		700	700	700
600-OTHER OBJECTS	650.00 *	622.00 *	*	700.00 *		700	700	700
2410-TOTAL OFFICE OF THE PRINCIPAL	120,586.10 *	107,788.17 *	1.48*	107,497.00 *	1.47*	119,740*	119,740*	121,676*

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LOC. 405 INTERMEDIATE SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	4,915.68	4,989.60	.20	5,455.00	.20	4,690	4,690	4,781
113-ADMINISTRATORS	28,796.86	50,176.68	.15	12,671.00	.20	17,182	17,182	17,182
122-SUBSTITUTES - CLASSIFIED	249.12	87.99				500	500	500
140-MGMT/IN DIST TRAVEL	530.64	601.80		170.00				
100-SALARIES	34,492.30 *	55,856.07 *	.35*	18,296.00 *	.40	22,372	22,372	22,463
211-EMPLOYER CONTRIBUTION	4,943.20	10,348.77		3,479.00		4,781	4,781	4,800
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,057.70	3,346.08		1,071.00		1,312	1,312	1,318
220-SOCIAL SECURITY ADMINISTRATION	2,598.52	4,227.45		1,366.00		1,711	1,711	1,718
231-WORKERS' COMPENSATION	136.02	210.07		48.00		73	73	74
232-UNEMPLOYMENT COMPENSATION	101.90	442.23		54.00		157	157	157
240-CONTRACTUAL EMPLOYEE BENEFITS	118.89	191.08				9	9	9
241-ODS MEDICAL BENEFIT	6,048.82	10,152.98		4,591.00		5,631	5,631	5,631
242-ODS DENTAL BENEFIT	788.86	1,170.20						
246-ODS VISION BENEFIT	244.05	391.44						
200-ASSOCIATED PAYROLL COSTS	17,037.96 *	30,480.30 *	*	10,609.00 *		13,674	13,674	13,707
342-TRAVEL, OUT OF DISTRICT				200.00		200	200	200
353-POSTAGE	553.97	569.01		500.00		500	500	500
300-PURCHASED SERVICES	553.97 *	569.01 *	*	700.00 *		700	700	700
440-PERIODICALS	570.07							
400-SUPPLIES AND MATERIALS	570.07 *		*		*			
640-DUES AND FEES	10.00							
600-OTHER OBJECTS	10.00 *		*		*			
2410-TOTAL OFFICE OF THE PRINCIPAL	52,664.30 *	86,905.38 *	.35*	29,605.00 *	.40*	36,746*	36,746*	36,870*

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LOC. 506 MIDDLE SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	28,641.36	19,720.80	.80	20,183.00	.80	18,761	18,761	19,125
113-ADMINISTRATORS	115,187.26	99,746.36	.75	63,356.00	.80	68,727	68,727	68,727
122-SUBSTITUTES - CLASSIFIED	2,057.85	234.42				500	500	500
140-MGMT/IN DIST TRAVEL	2,122.32	1,111.20		679.00				
100-SALARIES	148,008.79 *	120,812.78 *	1.55*	84,218.00 *	1.60	87,988	87,988	88,352
211-EMPLOYER CONTRIBUTION	21,085.75	22,997.99		16,380.00		19,126	19,126	19,200
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,764.94	7,242.73		5,045.00		5,249	5,249	5,271
220-SOCIAL SECURITY ADMINISTRATION	11,121.32	9,172.02		6,433.00		6,731	6,731	6,759
231-WORKERS' COMPENSATION	589.97	448.19		225.00		288	288	289
232-UNEMPLOYMENT COMPENSATION	436.24	959.13		252.00		616	616	618
240-CONTRACTUAL EMPLOYEE BENEFITS	507.28	407.19				36	36	36
241-ODS MEDICAL BENEFIT	27,407.37	22,052.82		20,638.00		22,525	22,525	22,525
242-ODS DENTAL BENEFIT	3,894.05	2,899.89						
246-ODS VISION BENEFIT	1,253.64	931.42						
200-ASSOCIATED PAYROLL COSTS	75,060.56 *	67,111.38 *	*	48,973.00 *		54,571	54,571	54,698
324-RENTALS	7,357.58	299.92						
342-TRAVEL, OUT OF DISTRICT	1,033.22	217.95						
353-POSTAGE	2,241.12	1,860.22		1,500.00		1,700	1,700	1,700
300-PURCHASED SERVICES	10,631.92 *	2,378.09 *	*	1,500.00 *		1,700	1,700	1,700
410-CONSUMABLE SUPPLIES & MATERIAL	503.00	587.11		700.00		700	700	700
400-SUPPLIES AND MATERIALS	503.00 *	587.11 *	*	700.00 *		700	700	700
541-INITIAL & ADDITIONAL EQUIPMENT		11,705.00						
500-CAPITAL OUTLAY	*	11,705.00 *	*		*			
640-DUES AND FEES	1,225.00	1,437.00		1,300.00		1,300	1,300	1,300
600-OTHER OBJECTS	1,225.00 *	1,437.00 *	*	1,300.00 *		1,300	1,300	1,300
2410-TOTAL OFFICE OF THE PRINCIPAL	235,429.27 *	204,031.36 *	1.55*	136,691.00 *	1.60*	146,259*	146,259*	146,750*

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FUND 100 GENERAL FUND
LOC. 608 HIGH SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	24,929.52	34,564.68	1.00	26,011.00	1.00	25,183	25,183	25,663
113-ADMINISTRATORS	81,714.00	82,590.24	1.50	119,634.00	1.00	85,909	85,909	85,909
114-MANAGERIAL-CLASSIFIED	38,148.57							
122-SUBSTITUTES - CLASSIFIED	705.66	881.82		1,500.00		1,500	1,500	1,500
140-MGMT/IN DIST TRAVEL	1,080.00	990.00		1,854.00		1,410	1,410	1,410
100-SALARIES	146,577.75 *	119,026.74 *	2.50*	148,999.00 *	2.00	114,002	114,002	114,482
211-EMPLOYER CONTRIBUTION	20,769.40	21,958.78		28,400.00		23,130	23,130	23,237
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,752.32	6,770.90		8,911.00		6,691	6,691	6,720
220-SOCIAL SECURITY ADMINISTRATION	10,537.10	8,355.89		11,362.00		8,721	8,721	8,758
231-WORKERS' COMPENSATION	578.48	438.76		397.00		373	373	375
232-UNEMPLOYMENT COMPENSATION	413.20	873.87		446.00		798	798	801
240-CONTRACTUAL EMPLOYEE BENEFITS	506.70	389.62				45	45	45
241-ODS MEDICAL BENEFIT	27,632.98	25,028.64		34,124.00		28,374	28,374	28,374
242-ODS DENTAL BENEFIT	3,207.67	3,649.14						
246-ODS VISION BENEFIT	984.59	1,170.99						
200-ASSOCIATED PAYROLL COSTS	73,382.44 *	68,636.59 *	*	83,640.00 *		68,132	68,132	68,310
324-RENTALS	6,063.80	111.34		660.00		660	660	660
342-TRAVEL, OUT OF DISTRICT	318.13	194.70				750	750	750
353-POSTAGE	2,574.20	2,163.47		2,500.00		2,500	2,500	2,500
300-PURCHASED SERVICES	8,956.13 *	2,469.51 *	*	3,160.00 *		3,910	3,910	3,910
410-CONSUMABLE SUPPLIES & MATERIAL	1,614.14	1,595.48		350.00		350	350	350
460-NON-CONSUMABLE ITEMS	997.02	103.69		1,000.00		1,000	1,000	1,000
400-SUPPLIES AND MATERIALS	2,611.16 *	1,699.17 *	*	1,350.00 *		1,350	1,350	1,350
640-DUES AND FEES	1,330.00	731.00		1,000.00		1,000	1,000	1,000
600-OTHER OBJECTS	1,330.00 *	731.00 *	*	1,000.00 *		1,000	1,000	1,000
2410-TOTAL OFFICE OF THE PRINCIPAL	232,857.48 *	192,563.01 *	2.50*	238,149.00 *	2.00*	188,394*	188,394*	189,052*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
113-ADMINISTRATORS	5,000.00				.80	61,047	61,047	62,800
100-SALARIES	5,000.00 *		*	*	.80	61,047	61,047	62,800
211-EMPLOYER CONTRIBUTION	711.00					13,607	13,607	13,999
212-EMPLOYEE CONTRIBUTION, PICK-UP	300.00					3,663	3,663	3,768
220-SOCIAL SECURITY ADMINISTRATION	382.50					4,670	4,670	4,805
231-WORKERS' COMPENSATION	17.56					200	200	206
232-UNEMPLOYMENT COMPENSATION	15.00					427	427	440
241-ODS MEDICAL BENEFIT						12,265	12,265	12,273
200-ASSOCIATED PAYROLL COSTS	1,426.06 *		*	*		34,832	34,832	35,491
342-TRAVEL, OUT OF DISTRICT	174.75			1,400.00		1,400	1,400	1,400
353-POSTAGE		666.02		500.00		1,250	1,250	1,250
300-PURCHASED SERVICES	174.75 *	666.02 *	*	1,900.00 *		2,650	2,650	2,650
410-CONSUMABLE SUPPLIES & MATERIAL		364.28		500.00		1,000	1,000	1,000
460-NON-CONSUMABLE ITEMS						250	250	250
470-COMPUTER SOFTWARE				7,000.00				
400-SUPPLIES AND MATERIALS	*	364.28 *	*	7,500.00 *		1,250	1,250	1,250
541-INITIAL & ADDITIONAL EQUIPMENT		7,232.00						
500-CAPITAL OUTLAY	*	7,232.00 *	*		*			
640-DUES AND FEES		27.00		500.00		595	595	595
600-OTHER OBJECTS	*	27.00 *	*	500.00 *		595	595	595
2410-TOTAL OFFICE OF THE PRINCIPAL	6,600.81 *	8,289.30 *	*	9,900.00 *	.80*	100,374*	100,374*	102,786*

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
113-ADMINISTRATORS						3,500	3,500	3,500
114-MANAGERIAL-CLASSIFIED	32,550.00	52,913.14	.35	26,497.00	.39	28,146	28,146	28,814
118-CONFIDENTIAL EMPLOYEE	73,214.06	84,391.96	2.00	79,449.00	2.90	106,024	106,024	107,694
122-SUBSTITUTES - CLASSIFIED	12.38							
140-MGMT/IN DIST TRAVEL	937.50	1,887.00		944.00		2,497	2,497	2,497
142-CELL PHONE STIPEND	681.00							
143-HUMAN RESOURCES	1,230.00	2,460.00		1,230.00		1,230	1,230	1,230
100-TOTAL SALARIES	108,624.94 *	141,652.10 *	2.35*	108,120.00 *	3.29*	141,397*	141,397*	143,735*
211-EMPLOYER CONTRIBUTION	15,362.03	27,525.22		17,402.00		35,905	35,905	36,297
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,481.92	8,499.21		5,361.00		6,166	6,166	6,271
220-SOCIAL SECURITY ADMINISTRATION	8,194.51	10,713.27		8,271.00		10,817	10,817	10,996
231-WORKERS' COMPENSATION	427.72	519.82		289.00		463	463	470
232-UNEMPLOYMENT COMPENSATION	321.08	1,120.31		324.00		990	990	1,006
240-CONTRACTUAL EMPLOYEE BENEFITS	422.04	560.50						
241-ODS MEDICAL BENEFIT	37,969.48	37,868.12		46,329.00		53,022	53,022	53,020
242-ODS DENTAL BENEFIT	3,998.47	4,413.51						
246-ODS VISION BENEFIT	1,048.99	1,036.51						
200-TOTAL ASSOCIATED PAYROLL COSTS	74,226.24 *	92,256.47 *	*	77,976.00 *	*	107,363*	107,363*	108,060*
310-INSTRUCTIONAL, PROFESSIONAL &	15,000.00							
322-REPAIRS & MAINTENANCE SERVICES		127.75		500.00		500	500	500
324-RENTALS	3,725.31	4,148.68		4,500.00		3,500	3,500	3,500
341-TRAVEL, LOCAL IN DISTRICT	204.38	415.48				500	500	500
342-TRAVEL, OUT OF DISTRICT	439.89	306.02		500.00		500	500	500
351-TELEPHONE		1.50-						
353-POSTAGE	538.59	2,295.95		2,200.00		2,500	2,500	2,500
300-TOTAL PURCHASED SERVICES	19,908.17 *	7,292.38 *	*	7,700.00 *	*	7,500*	7,500*	7,500*
410-CONSUMABLE SUPPLIES & MATERIAL	1,915.91	2,562.74		2,300.00		3,000	3,000	3,000
440-PERIODICALS		22.00						
460-NON-CONSUMABLE ITEMS	150.76	2,415.34		750.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	2,066.67 *	5,000.08 *	*	3,050.00 *	*	4,000*	4,000*	4,000*
640-DUES AND FEES	1,726.64	6,798.58		2,000.00		2,000	2,000	2,000
600-TOTAL OTHER OBJECTS	1,726.64 *	6,798.58 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
2520-TOTAL FISCAL SERVICES	206,552.66 *	252,999.61 *	2.35*	198,846.00 *	3.29*	262,260*	262,260*	265,295*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2529-OTHER FISCAL SERVICES								
112-CLASSIFIED SALARIES		1,406.66						
114-MANAGERIAL-CLASSIFIED		10,000.00	.50	5,000.00	.25	10,000	10,000	10,000
100-TOTAL SALARIES	*	11,406.66 *	.50*	5,000.00 *	.25*	10,000*	10,000*	10,000*
211-EMPLOYER CONTRIBUTION		902.08		974.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP		284.37		300.00				
220-SOCIAL SECURITY ADMINISTRATION		871.44		382.00		765	765	765
231-WORKERS' COMPENSATION		49.54		13.00		33	33	33
232-UNEMPLOYMENT COMPENSATION		91.16		15.00		70	70	70
240-CONTRACTUAL EMPLOYEE BENEFITS		6.43						
241-ODS MEDICAL BENEFIT		7,754.15		6,720.00		8,400	8,400	8,400
242-ODS DENTAL BENEFIT		344.95						
246-ODS VISION BENEFIT		262.85						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	10,566.97 *	*	8,404.00 *	*	9,268*	9,268*	9,268*
342-TRAVEL, OUT OF DISTRICT		213.76		1,500.00		1,500	1,500	1,500
390-OTHER GENERAL PROF & TECHNICAL	75.26			1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	75.26 *	213.76 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
410-CONSUMABLE SUPPLIES & MATERIAL				2,500.00		1,000	1,000	1,000
460-NON-CONSUMABLE ITEMS				1,500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	4,000.00 *	*	1,500*	1,500*	1,500*
2529-TOTAL OTHER FISCAL SERVICES	75.26 *	22,187.39 *	.50*	19,904.00 *	.25*	23,268*	23,268*	23,268*

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 LOC. 001 DISTRICT-WIDE SERVICES

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	2,946.12	2,990.04	.10	3,005.00	.10	2,973	2,973	3,019
122-SUBSTITUTES - CLASSIFIED		12.85						
100-SALARIES	2,946.12 *	3,002.89 *	.10*	3,005.00 *	.10	2,973	2,973	3,019
211-EMPLOYER CONTRIBUTION	418.92	584.77		585.00		663	663	673
212-EMPLOYEE CONTRIBUTION, PICK-UP	176.76	180.16		180.00		178	178	181
220-SOCIAL SECURITY ADMINISTRATION	222.36	226.56		230.00		227	227	231
231-WORKERS' COMPENSATION	82.19	71.16		63.00		79	79	80
232-UNEMPLOYMENT COMPENSATION	8.76	23.73		9.00		21	21	21
240-CONTRACTUAL EMPLOYEE BENEFITS	6.84	6.86				5	5	5
241-ODS MEDICAL BENEFIT	693.28	780.63		1,420.00		1,420	1,420	1,420
242-ODS DENTAL BENEFIT	72.22	72.90						
246-ODS VISION BENEFIT	19.30	20.44						
200-ASSOCIATED PAYROLL COSTS	1,700.63 *	1,967.21 *	*	2,487.00 *		2,593	2,593	2,611
325-ELECTRICITY	292.34	495.94		59.00		1,000	1,000	1,000
328-GARBAGE	35,400.00	36,775.00		37,000.00		37,000	37,000	37,000
300-PURCHASED SERVICES	35,692.34 *	37,270.94 *	*	37,059.00 *		38,000	38,000	38,000
410-CONSUMABLE SUPPLIES & MATERIAL	90.91	59.28						
400-SUPPLIES AND MATERIALS	90.91 *	59.28 *	*		*			
2542-TOTAL CARE & UPKEEP - BUILDINGS	40,430.00 *	42,300.32 *	.10*	42,551.00 *	.10*	43,566*	43,566*	43,630*

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LOC. 161 LINCOLN SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	26,515.56	26,795.56	.90	27,042.00	.90	26,757	26,757	27,173
122-SUBSTITUTES - CLASSIFIED	859.68	1,778.56		1,000.00		1,500	1,500	1,500
100-SALARIES	27,375.24 *	28,574.12 *	.90*	28,042.00 *	.90	28,257	28,257	28,673
211-EMPLOYER CONTRIBUTION	3,770.52	5,258.13		5,463.00		5,964	5,964	6,057
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,590.96	1,619.56		1,683.00		1,605	1,605	1,630
220-SOCIAL SECURITY ADMINISTRATION	2,067.67	2,158.44		2,145.00		2,162	2,162	2,194
231-WORKERS' COMPENSATION	764.65	679.66		573.00		714	714	725
232-UNEMPLOYMENT COMPENSATION	81.10	225.71		84.00		198	198	201
240-CONTRACTUAL EMPLOYEE BENEFITS	61.56	62.40				41	41	41
241-ODS MEDICAL BENEFIT	6,239.76	7,075.73		12,779.00		12,779	12,779	12,779
242-ODS DENTAL BENEFIT	650.36	662.06						
246-ODS VISION BENEFIT	173.32	190.66						
200-ASSOCIATED PAYROLL COSTS	15,399.90 *	17,932.35 *	*	22,727.00 *		23,463	23,463	23,627
325-ELECTRICITY	29,364.24	33,141.73		30,000.00		32,500	32,500	32,500
327-WATER AND SEWAGE	2,991.05	3,114.75		3,500.00		3,500	3,500	3,500
300-PURCHASED SERVICES	32,355.29 *	36,256.48 *	*	33,500.00 *		36,000	36,000	36,000
410-CONSUMABLE SUPPLIES & MATERIAL	2,928.42	2,633.93		3,000.00		3,000	3,000	3,000
460-NON-CONSUMABLE ITEMS				250.00		250	250	250
400-SUPPLIES AND MATERIALS	2,928.42 *	2,633.93 *	*	3,250.00 *		3,250	3,250	3,250
2542-TOTAL CARE & UPKEEP - BUILDINGS	78,058.85 *	85,396.88 *	.90*	87,519.00 *	.90*	90,970*	90,970*	91,550*

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 LOC. 405 INTERMEDIATE SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	12,607.32	12,717.00	.40	12,888.00	.40	11,067	11,067	11,240
100-SALARIES	12,607.32 *	12,717.00 *	.40*	12,888.00 *	.40	11,067	11,067	11,240
211-EMPLOYER CONTRIBUTION	1,792.73	1,164.82		2,489.00		1,039	1,039	1,055
212-EMPLOYEE CONTRIBUTION, PICK-UP	756.52	358.76		767.00		307	307	312
220-SOCIAL SECURITY ADMINISTRATION	963.81	972.91		978.00		847	847	860
231-WORKERS' COMPENSATION	347.77	299.94		270.00		293	293	298
232-UNEMPLOYMENT COMPENSATION	37.79	101.74		38.00		77	77	79
240-CONTRACTUAL EMPLOYEE BENEFITS	27.31	28.26				18	18	18
241-ODS MEDICAL BENEFIT	4,803.16	4,919.63		5,679.00		5,679	5,679	5,679
242-ODS DENTAL BENEFIT	535.93	562.90						
246-ODS VISION BENEFIT	169.24	184.71						
200-ASSOCIATED PAYROLL COSTS	9,434.26 *	8,593.67 *	*	10,221.00 *		8,260	8,260	8,301
325-ELECTRICITY	8,189.03	8,122.57		7,239.00		7,239	7,239	7,239
326-FUEL HEATING	7,071.94	6,426.29		6,780.00		6,780	6,780	6,780
327-WATER AND SEWAGE	3,034.30	1,650.20		3,098.00		2,098	2,098	2,098
300-PURCHASED SERVICES	18,295.27 *	16,199.06 *	*	17,117.00 *		16,117	16,117	16,117
2542-TOTAL CARE & UPKEEP - BUILDINGS	40,336.85 *	37,509.73 *	.40*	40,226.00 *	.40*	35,444*	35,444*	35,658*

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LOC. 506 MIDDLE SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	50,429.40	49,430.36	1.60	51,457.00	1.60	44,266	44,266	44,959
122-SUBSTITUTES - CLASSIFIED	1,192.72	4,087.44		1,500.00		2,500	2,500	2,500
100-SALARIES	51,622.12 *	53,517.80 *	1.60*	52,957.00 *	1.60	46,766	46,766	47,459
211-EMPLOYER CONTRIBUTION	7,184.43	4,674.71		10,250.00		4,156	4,156	4,221
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,031.40	1,439.86		3,157.00		1,229	1,229	1,248
220-SOCIAL SECURITY ADMINISTRATION	3,947.00	4,094.04		4,025.00		3,578	3,578	3,631
231-WORKERS' COMPENSATION	1,422.61	1,289.36		1,082.00		1,182	1,182	1,200
232-UNEMPLOYMENT COMPENSATION	154.77	428.17		158.00		327	327	332
240-CONTRACTUAL EMPLOYEE BENEFITS	109.49	108.54				72	72	72
241-ODS MEDICAL BENEFIT	19,250.08	18,897.67		22,717.00		22,717	22,717	22,717
242-ODS DENTAL BENEFIT	2,147.51	2,156.96						
246-ODS VISION BENEFIT	678.60	709.33						
200-ASSOCIATED PAYROLL COSTS	37,925.89 *	33,798.64 *	*	41,389.00 *		33,261	33,261	33,421
325-ELECTRICITY	32,755.82	34,889.12		5,086.00		13,086	13,086	13,086
326-FUEL HEATING	28,287.59	27,614.94		30,000.00		30,000	30,000	30,000
327-WATER AND SEWAGE	12,136.97	6,600.73		14,200.00		10,000	10,000	10,000
300-PURCHASED SERVICES	73,180.38 *	69,104.79 *	*	49,286.00 *		53,086	53,086	53,086
410-CONSUMABLE SUPPLIES & MATERIAL	4,664.70	4,241.51		5,500.00		5,500	5,500	5,500
460-NON-CONSUMABLE ITEMS				500.00		500	500	500
400-SUPPLIES AND MATERIALS	4,664.70 *	4,241.51 *	*	6,000.00 *		6,000	6,000	6,000
640-DUES AND FEES				100.00		100	100	100
600-OTHER OBJECTS	*	*	*	100.00 *		100	100	100
2542-TOTAL CARE & UPKEEP - BUILDINGS	167,393.09 *	160,662.74 *	1.60*	149,732.00 *	1.60*	139,213*	139,213*	140,066*

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LOC. 608 HIGH SCHOOL

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	63,036.72	60,091.52	1.88	60,009.00	1.88	59,377	59,377	60,301
122-SUBSTITUTES - CLASSIFIED	1,137.16	984.64				1,500	1,500	1,500
100-SALARIES	64,173.88 *	61,076.16 *	1.88*	60,009.00 *	1.88	60,877	60,877	61,801
211-EMPLOYER CONTRIBUTION	8,979.44	11,727.63		11,690.00		13,235	13,235	13,441
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,788.88	3,612.20		3,601.00		3,563	3,563	3,618
220-SOCIAL SECURITY ADMINISTRATION	4,853.65	4,618.59		4,591.00		4,657	4,657	4,728
231-WORKERS' COMPENSATION	1,745.29	1,464.31		1,266.00		1,579	1,579	1,604
232-UNEMPLOYMENT COMPENSATION	190.38	482.96		180.00		426	426	433
240-CONTRACTUAL EMPLOYEE BENEFITS	136.80	129.68				84	84	84
241-ODS MEDICAL BENEFIT	24,089.48	22,574.27		26,622.00		26,622	26,622	26,622
242-ODS DENTAL BENEFIT	2,707.90	2,699.03						
246-ODS VISION BENEFIT	616.54	628.76						
200-ASSOCIATED PAYROLL COSTS	47,108.36 *	47,937.43 *	*	47,950.00 *		50,166	50,166	50,530
325-ELECTRICITY	36,178.17	40,359.14		35,584.00		38,584	38,584	38,584
326-FUEL HEATING	56,265.92	44,570.84		48,924.00		48,924	48,924	48,924
327-WATER AND SEWAGE	15,391.46	13,884.70		15,236.00		20,236	20,236	20,236
300-PURCHASED SERVICES	107,835.55 *	98,814.68 *	*	99,744.00 *		107,744	107,744	107,744
410-CONSUMABLE SUPPLIES & MATERIAL	7,313.53	8,848.00		8,000.00		8,000	8,000	8,000
460-NON-CONSUMABLE ITEMS	608.85	240.39		700.00		700	700	700
400-SUPPLIES AND MATERIALS	7,922.38 *	9,088.39 *	*	8,700.00 *		8,700	8,700	8,700
2542-TOTAL CARE & UPKEEP - BUILDINGS	227,040.17 *	216,916.66 *	1.88*	216,403.00 *	1.88*	227,487*	227,487*	228,775*

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 LOC. 700 WLRLC

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES		3,549.60	.13	4,280.00	.13	4,235	4,235	4,301
100-SALARIES	*	3,549.60 *	.13*	4,280.00 *	.13	4,235	4,235	4,301
211-EMPLOYER CONTRIBUTION		691.48		834.00		944	944	959
212-EMPLOYEE CONTRIBUTION, PICK-UP		212.98		257.00		254	254	258
220-SOCIAL SECURITY ADMINISTRATION		265.27		327.00		324	324	329
231-WORKERS' COMPENSATION		86.89		90.00		112	112	114
232-UNEMPLOYMENT COMPENSATION		27.71		13.00		30	30	30
240-CONTRACTUAL EMPLOYEE BENEFITS		7.12				6	6	6
241-ODS MEDICAL BENEFIT		1,243.03		1,775.00		1,775	1,775	1,775
242-ODS DENTAL BENEFIT		150.33						
246-ODS VISION BENEFIT		21.40						
200-ASSOCIATED PAYROLL COSTS	*	2,706.21 *	*	3,296.00 *		3,445	3,445	3,471
325-ELECTRICITY		2,892.25		13,000.00		10,000	10,000	10,000
326-FUEL HEATING		1,697.20						
327-WATER AND SEWAGE		893.70		1,000.00		1,000	1,000	1,000
341-TRAVEL, LOCAL IN DISTRICT		109.50		200.00		200	200	200
300-PURCHASED SERVICES	*	5,592.65 *	*	14,200.00 *		11,200	11,200	11,200
410-CONSUMABLE SUPPLIES & MATERIAL		360.84		500.00		500	500	500
460-NON-CONSUMABLE ITEMS		613.25		500.00		500	500	500
400-SUPPLIES AND MATERIALS	*	974.09 *	*	1,000.00 *		1,000	1,000	1,000
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	12,822.55 *	.13*	22,776.00 *	.13*	19,880*	19,880*	19,972*

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-REPAIRS & MAINTENANCE SERVICES	18,051.79	21,205.00		26,500.00		26,500	26,500	26,500
300-TOTAL PURCHASED SERVICES	18,051.79 *	21,205.00 *	*	26,500.00 *	*	26,500*	26,500*	26,500*
410-CONSUMABLE SUPPLIES & MATERIAL	2,957.92	3,135.02		3,510.00		3,010	3,010	3,010
418-TIRES-BATTERIES	190.62							
460-NON-CONSUMABLE ITEMS	537.03	100.50		1,018.00		1,018	1,018	1,018
400-TOTAL SUPPLIES AND MATERIALS	3,685.57 *	3,235.52 *	*	4,528.00 *	*	4,028*	4,028*	4,028*
2543-TOTAL CARE & UPKEEP - GROUNDS	21,737.36 *	24,440.52 *	*	31,028.00 *	*	30,528*	30,528*	30,528*

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES		4,847.42	.39	8,708.00	.50	6,341	6,341	6,512
114-MANAGERIAL-CLASSIFIED	49,597.00	48,907.48	.66	31,380.00	.80	37,454	37,454	38,417
100-TOTAL SALARIES	49,597.00 *	53,754.90 *	1.05*	40,088.00 *	1.30*	43,795*	43,795*	44,929*
211-EMPLOYER CONTRIBUTION	7,310.94	5,489.30		7,204.00		8,886	8,886	9,116
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,975.97	1,836.16		2,405.00		2,628	2,628	2,696
220-SOCIAL SECURITY ADMINISTRATION	3,794.25	3,973.69		3,067.00		3,350	3,350	3,437
231-WORKERS' COMPENSATION	1,302.72	1,084.41		685.00		1,161	1,161	1,191
232-UNEMPLOYMENT COMPENSATION	148.80	415.60		120.00		307	307	314
240-CONTRACTUAL EMPLOYEE BENEFITS	202.32	192.13				45	45	45
241-ODS MEDICAL BENEFIT	11,342.36	16,227.27		14,523.00		17,221	17,221	17,221
242-ODS DENTAL BENEFIT	1,602.76	671.40						
246-ODS VISION BENEFIT	366.04	635.17						
200-TOTAL ASSOCIATED PAYROLL COSTS	29,046.16 *	30,525.13 *	*	28,004.00 *	*	33,598*	33,598*	34,020*
322-REPAIRS & MAINTENANCE SERVICES	55,104.45	35,041.74		39,970.00		14,779	14,779	14,779
324-RENTALS	100.00	40.30						
341-TRAVEL, LOCAL IN DISTRICT		108.06						
342-TRAVEL, OUT OF DISTRICT		683.97		500.00		500	500	500
351-TELEPHONE	33.00			33.00		33	33	33
353-POSTAGE	13.66			50.00		50	50	50
300-TOTAL PURCHASED SERVICES	55,251.11 *	35,874.07 *	*	40,553.00 *	*	15,362*	15,362*	15,362*
410-CONSUMABLE SUPPLIES & MATERIAL	13,222.94	17,715.81		13,445.00		11,445	11,445	11,445
460-NON-CONSUMABLE ITEMS	8,253.39	6,505.92		7,699.00		7,699	7,699	7,699
470-COMPUTER SOFTWARE	427.50							
400-TOTAL SUPPLIES AND MATERIALS	21,903.83 *	24,221.73 *	*	21,144.00 *	*	19,144*	19,144*	19,144*
525-IDENTIFIED CONSTRUCTION PROJEC		42,516.58						
500-TOTAL CAPITAL OUTLAY	*	42,516.58 *	*	*	*	*	*	*
640-DUES AND FEES	420.62	6,065.94		1,900.00		1,900	1,900	1,900
653-PROPERTY INSURANCE PREMIUMS	50,000.00	50,372.00		55,000.00		55,000	55,000	55,000
600-TOTAL OTHER OBJECTS	50,420.62 *	56,437.94 *	*	56,900.00 *	*	56,900*	56,900*	56,900*
2544-TOTAL MAINTENANCE	206,218.72 *	243,330.35 *	1.05*	186,689.00 *	1.30*	168,799*	168,799*	170,355*

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	135,038.90	140,537.14	6.63	133,408.00	5.22	138,599	138,599	142,419
114-MANAGERIAL-CLASSIFIED	39,812.27	40,908.00	1.00	41,828.00	1.00	41,019	41,019	42,246
122-SUBSTITUTES - CLASSIFIED	45,713.33	36,976.03		29,942.00		27,000	27,000	27,000
100-TOTAL SALARIES	220,564.50 *	218,421.17 *	7.63*	205,178.00 *	6.22*	206,618*	206,618*	211,665*
211-EMPLOYER CONTRIBUTION	25,492.99	32,761.81		34,825.00		35,660	35,660	36,632
212-EMPLOYEE CONTRIBUTION, PICK-UP	10,552.26	10,048.48		10,565.00		10,094	10,094	10,370
220-SOCIAL SECURITY ADMINISTRATION	15,548.40	15,027.90		15,447.00		15,806	15,806	16,192
231-WORKERS' COMPENSATION	7,176.85	6,142.01		4,233.00		5,235	5,235	5,381
232-UNEMPLOYMENT COMPENSATION	606.96	1,563.93		605.00		1,446	1,446	1,482
240-CONTRACTUAL EMPLOYEE BENEFITS	722.53	758.85				405	405	405
241-ODS MEDICAL BENEFIT	55,741.79	55,541.44		76,436.00		81,955	81,955	81,955
242-ODS DENTAL BENEFIT	9,278.61	9,779.43						
246-ODS VISION BENEFIT	2,309.11	2,610.86						
200-TOTAL ASSOCIATED PAYROLL COSTS	127,429.50 *	134,234.71 *	*	142,111.00 *	*	150,601*	150,601*	152,417*
322-REPAIRS & MAINTENANCE SERVICES	6,108.46	6,611.07		8,000.00		8,000	8,000	8,000
325-ELECTRICITY	5,092.69	6,045.25		4,000.00		4,000	4,000	4,000
327-WATER AND SEWAGE	1,276.94	1,851.19		1,200.00		1,200	1,200	1,200
341-TRAVEL, LOCAL IN DISTRICT		8.00						
342-TRAVEL, OUT OF DISTRICT	824.74	1,523.21		1,000.00		1,000	1,000	1,000
351-TELEPHONE	32.38							
393-PROF SERVICES	1,218.00	1,353.25		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	14,553.21 *	17,391.97 *	*	14,700.00 *	*	14,700*	14,700*	14,700*
410-CONSUMABLE SUPPLIES & MATERIAL	661.30	973.16		750.00		750	750	750
413-VEHICLE REPAIR	15,173.16	19,006.91		20,000.00		20,000	20,000	20,000
417-GAS-DIESEL-OIL	50,437.28	68,255.96		82,701.00		82,701	82,701	82,701
418-TIRES-BATTERIES	8,530.86	10,915.72		12,112.00		12,112	12,112	12,112
460-NON-CONSUMABLE ITEMS		119.99		500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	74,802.60 *	99,271.74 *	*	116,063.00 *	*	116,063*	116,063*	116,063*
541-INITIAL & ADDITIONAL EQUIPMENT		104,478.00						
500-TOTAL CAPITAL OUTLAY	*	104,478.00 *	*	*	*	*	*	*
610-REDEMPTION OF PRINCIPLE		22,844.34						
621-REGULAR INTEREST				552.00				
640-DUES AND FEES	226.75	451.40		400.00		400	400	400
653-PROPERTY INSURANCE PREMIUMS	12,000.00	13,686.00		14,000.00		14,000	14,000	14,000
600-TOTAL OTHER OBJECTS	12,226.75 *	36,981.74 *	*	14,952.00 *	*	14,400*	14,400*	14,400*
2550-TOTAL STUDENT TRANSPORTATION SERV	449,576.56 *	610,779.33 *	7.63*	493,004.00 *	6.22*	502,382*	502,382*	509,245*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	4,142.81	37,733.91	1.02	36,204.00	1.00	34,213	34,213	34,766
114-MANAGERIAL-CLASSIFIED	56,307.00	28,716.50	.25	14,681.00	.50	28,912	28,912	29,656
140-MGMT/IN DIST TRAVEL	1,029.96	1,347.00		987.00		1,410	1,410	1,410
142-CELL PHONE STIPEND	5,982.84	6,996.00		6,315.00		11,901	11,901	11,901
100-TOTAL SALARIES	67,462.61 *	74,793.41 *	1.27*	58,187.00 *	1.50*	76,436*	76,436*	77,733*
211-EMPLOYER CONTRIBUTION	9,518.55	13,455.19		10,528.00		15,346	15,346	15,610
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,884.12	4,466.02		3,492.00		4,502	4,502	4,581
220-SOCIAL SECURITY ADMINISTRATION	5,105.78	5,399.79		4,453.00		5,848	5,848	5,948
231-WORKERS' COMPENSATION	291.91	312.86		181.00		319	319	323
232-UNEMPLOYMENT COMPENSATION	200.04	564.55		175.00		535	535	544
240-CONTRACTUAL EMPLOYEE BENEFITS	232.32	193.83				68	68	68
241-ODS MEDICAL BENEFIT	12,528.14	12,677.39		19,514.00		20,960	20,960	20,960
242-ODS DENTAL BENEFIT	1,431.08	2,029.69						
246-ODS VISION BENEFIT	423.92	569.54						
200-TOTAL ASSOCIATED PAYROLL COSTS	33,615.86 *	39,668.86 *	*	38,343.00 *	*	47,578*	47,578*	48,034*
311-INSTRUCTIONAL SERVICES		995.00						
322-REPAIRS & MAINTENANCE SERVICES	12,025.66	1,741.50		3,825.00		3,825	3,825	3,825
341-TRAVEL, LOCAL IN DISTRICT		8.00						
342-TRAVEL, OUT OF DISTRICT	1,594.75	67.50		1,500.00		1,500	1,500	1,500
351-TELEPHONE	23,090.13	35,295.44		35,032.00		35,032	35,032	35,032
300-TOTAL PURCHASED SERVICES	36,710.54 *	38,107.44 *	*	40,357.00 *	*	40,357*	40,357*	40,357*
410-CONSUMABLE SUPPLIES & MATERIAL	918.51	1,039.19		4,000.00		4,000	4,000	4,000
460-NON-CONSUMABLE ITEMS	4,050.64	10,492.14		3,000.00		3,000	3,000	3,000
470-COMPUTER SOFTWARE	31,113.32	46,430.85		43,421.00		44,004	44,004	44,004
480-COMPUTER HARDWARE	45,313.63	43,527.93		44,500.00		44,500	44,500	44,500
400-TOTAL SUPPLIES AND MATERIALS	81,396.10 *	101,490.11 *	*	94,921.00 *	*	95,504*	95,504*	95,504*
640-DUES AND FEES		29.51		300.00		300	300	300
600-TOTAL OTHER OBJECTS	*	29.51 *	*	300.00 *	*	300*	300*	300*
2660-TOTAL TECHNOLOGY SERVICES	219,185.11 *	254,089.33 *	1.27*	232,108.00 *	1.50*	260,175*	260,175*	261,928*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	17,679.50			92,852.00		99,540	99,540	99,540
620-INTEREST	935.23			72,650.00		47,406	47,406	47,406
600-TOTAL OTHER OBJECTS	18,614.73 *	*	*	165,502.00 *	*	146,946*	146,946*	146,946*
5110-TOTAL LONG-TERM DEBT SERVICE	18,614.73 *	*	*	165,502.00 *	*	146,946*	146,946*	146,946*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
5200-TRANSFER OF FUNDS								
710-TRANSFER TO FOOD SERV-295	3,522.00	5,000.00		5,000.00		5,000	5,000	5,000
712-TRANSFER TO PROF GROWTH-297	14,644.60	20,000.00		20,000.00		20,000	20,000	20,000
714-TRANSFER TO ATHLETICS-299	76,833.40	70,000.00		100,000.00		100,000	100,000	100,000
715-TRANSFER TO FORENSICS-291						2,000	2,000	2,000
700-TOTAL TRANSFERS	95,000.00 *	95,000.00 *	*	125,000.00 *	*	127,000*	127,000*	127,000*
5200-TOTAL TRANSFER OF FUNDS	95,000.00 *	95,000.00 *	*	125,000.00 *	*	127,000*	127,000*	127,000*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
6000-CONTINGENCIES								
6110-OPERATING CONTINGENCY								
810-CONTINGENCY				100,000.00		100,000	100,000	100,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*

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SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2010/11 ACTUAL		2011/12 ACTUAL		F.T.E.	2012/13 BUDGETED		F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-TOTAL	3,538,942.51 *		3,941,930.78 *		48.09	4,050,752.00 *		47.03*	4,117,109*	4,117,109*	4,193,837*
2000-TOTAL	3,187,564.33 *		3,478,505.57 *		32.82	3,290,858.00 *		31.95*	3,410,411*	3,410,411*	3,440,636*
5000-TOTAL	113,614.73 *		95,000.00 *			290,502.00 *		*	273,946*	273,946*	273,946*
6000-TOTAL	*		*			100,000.00 *		*	100,000*	100,000*	100,000*
100-TOTAL	6,840,121.57 *		7,515,436.35 *		80.91	7,732,112.00 *		78.98*	7,901,466*	7,901,466*	8,008,419*
100-TOTAL	6,840,121.57 *		7,515,436.35 *		80.91	7,732,112.00 *		78.98*	7,901,466*	7,901,466*	8,008,419*
REPORT TOTALS	6,840,121.57 *		7,515,436.35 *		80.91	7,732,112.00 *		78.98*	7,901,466*	7,901,466*	8,008,419*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
100 SALARIES								
111-CERTIFIED SALARIES	1,752,382.74	1,918,721.89	37.76	1,927,394.00	37.93	1,983,228	1,983,228	2,023,830
112-CLASSIFIED SALARIES	680,978.31	733,452.50	31.85	748,683.00	29.13	687,481	687,481	702,258
113-ADMINISTRATORS	382,137.10	470,611.96	5.54	458,958.00	5.08	473,448	473,448	479,102
114-MANAGERIAL-CLASSIFIED	216,414.84	185,445.08	2.76	119,386.00	2.94	145,531	145,531	149,133
118-CONFIDENTIAL EMPLOYEE	95,984.57	112,542.38	3.00	108,237.00	3.90	130,656	130,656	132,827
121-SUBSTITUTES - LICENSED	57,985.36	94,816.04		50,570.00		88,600	88,600	88,600
122-SUBSTITUTES - CLASSIFIED	56,964.49	61,120.89		44,872.00		51,070	51,070	51,070
124-TEMPORARY - CLASSIFIED	344.52							
131-ADDITIONAL SAL CERT	20,778.28	28,568.01		21,395.00		22,005	22,005	22,005
132-ADDITIONAL SAL NON-CERT	5,045.36	9,574.99		4,306.00		5,415	5,415	5,415
134-COCURR TRA/CLASS SAL		1,265.00						
140-MGMT/IN DIST TRAVEL	5,700.42	10,855.54		6,362.00		10,434	10,434	10,434
142-CELL PHONE STIPEND	6,663.84	6,996.00		6,921.00		11,901	11,901	11,901
143-HUMAN RESOURCES	1,230.00	2,460.00		1,230.00		1,230	1,230	1,230
100-TOTAL SALARIES	3,282,609.83 *	3,636,430.28 *	80.91*	3,498,314.00 *	78.98*	3,610,999*	3,610,999*	3,677,805*
200 ASSOCIATED PAYROLL COSTS								
211-EMPLOYER CONTRIBUTION	454,088.97	644,104.45		657,507.00		713,972	713,972	727,447
212-EMPLOYEE CONTRIBUTION, PICK-UP	188,068.40	201,448.01		206,106.00		193,093	193,093	196,830
220-SOCIAL SECURITY ADMINISTRATION	244,573.65	268,268.74		266,537.00		274,823	274,823	279,940
231-WORKERS' COMPENSATION	24,223.09	23,046.96		16,533.00		20,862	20,862	21,289
232-UNEMPLOYMENT COMPENSATION	9,486.37	28,028.55		10,451.00		25,145	25,145	25,620
240-CONTRACTUAL EMPLOYEE BENEFITS	12,192.68	13,133.41				1,632	1,632	1,632
241-ODS MEDICAL BENEFIT	814,402.60	877,556.46		1,161,008.00		1,140,909	1,140,909	1,153,825
242-ODS DENTAL BENEFIT	115,879.18	122,849.83		12,300.00				
246-ODS VISION BENEFIT	29,998.88	33,198.86						
290-TUITION REIMBURSEMENT				10,000.00				4,000
200-TOTAL ASSOCIATED PAYROLL COSTS	1,892,913.82 *	2,211,635.27 *		2,340,442.00 *		2,370,436*	2,370,436*	2,410,583*
300 PURCHASED SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	234,551.55	147,384.18		167,500.00		171,000	171,000	171,000
311-INSTRUCTIONAL SERVICES	424,283.00	283,790.65		299,599.00		309,409	309,409	309,409
312-INSTRUCTIONAL PROGRAMS IMPROVE	19,150.00							
319- INSTRUCTIONAL, PROF & TECHNIC		612.91						
322-REPAIRS & MAINTENANCE SERVICES	92,073.00	65,749.51		81,804.00		56,613	56,613	56,613
324-RENTALS	20,183.16	56,484.03		21,360.00		32,660	32,660	32,660
325-ELECTRICITY	111,872.29	125,946.00		94,968.00		106,409	106,409	106,409
326-FUEL HEATING	91,625.45	83,038.72		85,704.00		85,704	85,704	85,704
327-WATER AND SEWAGE	34,830.72	27,995.27		38,234.00		38,034	38,034	38,034
328-GARBAGE	35,400.00	36,775.00		37,000.00		37,000	37,000	37,000
341-TRAVEL, LOCAL IN DISTRICT	1,642.19	2,865.89		1,802.00		2,302	2,302	2,302
342-TRAVEL, OUT OF DISTRICT	9,623.04	9,474.76		15,700.00		18,450	18,450	18,450
343-TRAVEL-STUDENT, OUT OF DISTRICT	240.00							
351-TELEPHONE	23,155.51	35,293.94		37,170.00		38,065	38,065	38,065
353-POSTAGE	6,580.82	8,047.19		8,500.00		9,750	9,750	9,750
354-ADVERTISING	1,005.57	2,547.46		1,750.00		1,750	1,750	1,750
360-CHARTER SCHOOL PAYMENTS	6,343.30							

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FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
300 PURCHASED SERVICES								
371-TUITION PAYMENTS TO OTHER OREG		5,403.30						
374-OTHER TUITION	6,414.64	10,519.50		10,000.00		17,000	17,000	17,000
381-AUDIT SERVICES	15,700.00	24,725.00		23,471.00		23,471	23,471	23,471
382-LEGAL SERVICES	4,313.00	11,997.50		6,000.00		10,000	10,000	10,000
388-ELECTION SERVICES	1,008.80			500.00		500	500	500
390-OTHER GENERAL PROF & TECHNICAL	75.26			1,000.00		1,000	1,000	1,000
393-PROF SERVICES	1,218.00	1,353.25		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	1,141,289.30 *	940,004.06 *	*	932,562.00 *	*	959,617*	959,617*	959,617*
400 SUPPLIES AND MATERIALS								
410-CONSUMABLE SUPPLIES & MATERIAL	69,274.78	99,516.26		106,012.00		99,112	99,112	99,112
413-VEHICLE REPAIR	15,173.16	19,006.91		20,000.00		20,000	20,000	20,000
417-GAS-DIESEL-OIL	50,437.28	68,255.96		82,701.00		82,701	82,701	82,701
418-TIRES-BATTERIES	8,721.48	10,915.72		12,112.00		12,112	12,112	12,112
420-TEXTBOOKS	74,727.59	5,221.35		35,200.00		5,000	5,000	5,000
430-LIBRARY BOOKS	120.58	3,329.71		3,000.00		3,000	3,000	3,000
440-PERIODICALS	948.41	1,516.64		2,803.00		3,103	3,103	3,103
460-NON-CONSUMABLE ITEMS	19,674.42	34,258.25		30,280.00		30,080	30,080	30,080
470-COMPUTER SOFTWARE	32,917.82	58,171.44		56,872.00		48,305	48,305	48,305
480-COMPUTER HARDWARE	45,313.63	44,247.49		44,700.00		45,700	45,700	45,700
400-TOTAL SUPPLIES AND MATERIALS	317,309.15 *	344,439.73 *	*	393,680.00 *	*	349,113*	349,113*	349,113*
500 CAPITAL OUTLAY								
525-IDENTIFIED CONSTRUCTION PROJEC		42,516.58						
541-INITIAL & ADDITIONAL EQUIPMENT		123,415.00						
500-TOTAL CAPITAL OUTLAY	*	165,931.58 *	*	*	*	*	*	*
600 OTHER OBJECTS								
610-REDEMPTION OF PRINCIPLE	17,679.50	22,844.34		92,852.00		99,540	99,540	99,540
620-INTEREST	935.23			72,650.00		47,406	47,406	47,406
621-REGULAR INTEREST				552.00				
640-DUES AND FEES	22,344.53	30,659.09		19,960.00		67,755	67,755	67,755
651-LIABILITY INSURANCE	3,740.00	4,434.00		10,600.00		25,600	25,600	25,600
653-PROPERTY INSURANCE PREMIUMS	62,000.00	64,058.00		69,000.00		69,000	69,000	69,000
654-STUDENT INSURANCE PREMIUMS	1,428.00			1,500.00				
690-GRANT INDIRECT CHARGES	2,872.21							
600-TOTAL OTHER OBJECTS	110,999.47 *	121,995.43 *	*	267,114.00 *	*	309,301*	309,301*	309,301*
700 TRANSFERS								
710-TRANSFER TO FOOD SERV-295	3,522.00	5,000.00		5,000.00		5,000	5,000	5,000
712-TRANSFER TO PROF GROWTH-297	14,644.60	20,000.00		20,000.00		20,000	20,000	20,000
714-TRANSFER TO ATHLETICS-299	76,833.40	70,000.00		100,000.00		100,000	100,000	100,000
715-TRANSFER TO FORENSICS-291						2,000	2,000	2,000
700-TOTAL TRANSFERS	95,000.00 *	95,000.00 *	*	125,000.00 *	*	127,000*	127,000*	127,000*

DATE 7/08/13
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
800 OTHER USES OF FUNDS								
810-CONTINGENCY				175,000.00		175,000	175,000	175,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	175,000.00 *	*	175,000*	175,000*	175,000*

**Coquille School District #8
2013/2014 Budget**

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Revenue

Description	10-11 Actual	11-12 Actual	12-13 Budget	13-14 Proposed	13-14 Approved	13-14 Adopted
100 GENERAL FUND						
1111- CURRENT YEAR TAXES	\$ 1,563,521.66	\$ 1,618,854.34	\$ 1,611,801	\$ 1,660,871	\$ 1,660,871	\$ 1,660,871
1112- PRIOR YEAR TAXES	\$ 113,223.21	\$ 87,921.31	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
1510- INTEREST ON INVESTMENTS	\$ 9,793.05	\$ 13,141.23	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1740- STUDENT FEES	\$ 7,143.70	\$ 10,279.00	\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000
1910- RENTALS	\$ -	\$ 4,200.00	\$ -	\$ -	\$ -	\$ -
1920- CONTR-DONATIONS FROM PRIV	\$ 1,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
1940-SERVICES PROVIDED OTHER LEA'	\$ 3,674.82	\$ 59,634.97	\$ 74,700	\$ 173,550	\$ 173,550	\$ 173,550
1943- CHARTER SCHOOL REVENUE	\$ 6,224.29	\$ 8,720.73	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
1950- TEXTBOOK SALES & RENTALS	\$ 104.61		\$ -	\$ -	\$ -	\$ -
1980- FEES CHARGED TO GRANTS	\$ 2,622.21		\$ 6,000	\$ -	\$ -	\$ -
1990- MISCELLANEOUS	\$ 50,024.41	\$ 35,050.30	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
1991- REIMBURSABLE INCOME	\$ 35,086.72		\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000
1994- ADMIN CLAIM	\$ 2,117.76	\$ 1,110.46	\$ 2,000	\$ -	\$ -	\$ -
2101- COUNTY SCHOOL FUNDS	\$ 15,886.17	\$ 8,953.73	\$ 20,000	\$ 16,000	\$ 16,000	\$ 16,000
3101- STATE SCHOOL FUND	\$ 4,679,180.63	\$ 5,133,913.91	\$ 5,017,462	\$ 5,558,735	\$ 5,558,735	\$ 5,558,735
3103- COMMON SCHOOL FUND	\$ 73,648.13	\$ 70,228.59	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000
3299- OTHER RESTRICTED GRANTS-IN-	\$ 132,665.45		\$ -	\$ -	\$ -	\$ -
4500-RESTRICTED REVENUE FROM FEE	\$ 280,845.55	\$ 916.89		\$ -	\$ -	\$ -
4801- FEDERAL FOREST FEES	\$ 13,026.24	\$ 8,046.91	\$ 15,000	\$ -	\$ -	\$ -
4900 - FEDERAL ON BEHALF OF DIST			\$ 66,237	\$ 43,282	\$ 43,282	\$ 43,282
5160- LEASE PURCHASE RECEIPTS	\$ -	\$ 123,415.00	\$ 15,000	\$ -	\$ -	\$ -
5300- SALE OF/COMPENSATION FOR LOSS				\$ -	\$ -	\$ -
5400- RESOURCES - BEGINNING FUND	\$ (149,667.04)	\$ 329,048.98	\$ 645,112	\$ 173,028	\$ 173,028	\$ 279,981
TOTAL RESOURCES	\$ 6,840,121.57	\$ 7,515,436.35	\$ 7,719,812	\$ 7,901,466	\$ 7,901,466	\$ 8,008,419

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SPECIAL REVENUE FUNDS (200)

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
111-CERTIFIED SALARIES	98,924.80	124,326.86	2.50	127,954.00	2.00	101,598	101,598	103,784
112-CLASSIFIED SALARIES	25,873.08	17,575.69	.95	19,556.00	.89	16,460	16,460	16,841
113-ADMINISTRATORS	18,599.35							
118-CONFIDENTIAL EMPLOYEE	5,057.58							
121-SUBSTITUTES - LICENSED	2,153.52	3,165.24		10,000.00				
122-SUBSTITUTES - CLASSIFIED	1,246.44	1,819.64		5,000.00				
100-TOTAL SALARIES	151,854.77 *	146,887.43 *	3.45*	162,510.00 *	2.89*	118,058*	118,058*	120,625*
211-EMPLOYER CONTRIBUTION	20,595.40	26,963.82		27,523.00		25,097	25,097	25,642
212-EMPLOYEE CONTRIBUTION, PICK-UP	10,955.27	8,514.07		8,765.00		7,084	7,084	7,237
220-SOCIAL SECURITY ADMINISTRATION	11,381.99	10,747.47		11,176.00		9,032	9,032	9,228
231-WORKERS' COMPENSATION	620.86	544.76		391.00		386	386	395
232-UNEMPLOYMENT COMPENSATION	446.32	1,133.63		438.00		826	826	844
240-CONTRACTUAL EMPLOYEE BENEFITS	576.67	578.26				49	49	49
241-ODS MEDICAL BENEFIT	38,196.69	38,403.13		49,326.00		40,815	40,815	41,501
242-ODS DENTAL BENEFIT	5,852.20	5,738.16						
246-ODS VISION BENEFIT	1,594.95	1,529.94						
200-TOTAL ASSOCIATED PAYROLL COSTS	90,220.35 *	94,153.24 *	*	97,619.00 *	*	83,289*	83,289*	84,896*
319- INSTRUCTIONAL, PROF & TECHNIC				9,800.00				
342-TRAVEL, OUT OF DISTRICT	307.04	283.76						
300-TOTAL PURCHASED SERVICES	307.04 *	283.76 *	*	9,800.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,950.48	1,833.16						
470-COMPUTER SOFTWARE		349.00						
400-TOTAL SUPPLIES AND MATERIALS	1,950.48 *	2,182.16 *	*	*	*	*	*	*
1272-TOTAL TITLE I	244,332.64 *	243,506.59 *	3.45*	269,929.00 *	2.89*	201,347*	201,347*	205,521*
1000-TOTAL INSTRUCTION	244,332.64 *	243,506.59 *	3.45*	269,929.00 *	2.89*	201,347*	201,347*	205,521*
TOTAL REQUIREMENTS	244,332.64 *	243,506.59 *	3.45*	269,929.00 *	2.89*	201,347*	201,347*	205,521*
205-TOTAL TITLE 1	244,332.64 *	243,506.59 *	3.45*	269,929.00 *	2.89*	201,347*	201,347*	205,521*

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FUND 206 TITLE 1 STIMULUS FUNDS

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
111-CERTIFIED SALARIES	13,759.76							
121-SUBSTITUTES - LICENSED	398.80							
100-TOTAL SALARIES	14,158.56 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	3,084.47							
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,154.90							
220-SOCIAL SECURITY ADMINISTRATION	960.85							
231-WORKERS' COMPENSATION	51.52							
232-UNEMPLOYMENT COMPENSATION	37.68							
240-CONTRACTUAL EMPLOYEE BENEFITS	95.94							
241-ODS MEDICAL BENEFIT	3,778.89							
242-ODS DENTAL BENEFIT	855.27							
246-ODS VISION BENEFIT	183.53							
200-TOTAL ASSOCIATED PAYROLL COSTS	7,893.25 *		*	*	*	*	*	*
1272-TOTAL TITLE I	22,051.81 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	22,051.81 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	22,051.81 *		*	*	*	*	*	*
206-TOTAL TITLE 1 STIMULUS FUNDS	22,051.81 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	52,048.24	42,198.16	1.10	48,447.77	1.00	51,984	51,984	53,102
112-CLASSIFIED SALARIES	38,894.42	40,310.86	2.12	42,028.00	2.25	41,228	41,228	42,171
121-SUBSTITUTES - LICENSED	4,386.80	2,272.48						
122-SUBSTITUTES - CLASSIFIED	1,922.03	1,024.80						
100-TOTAL SALARIES	97,251.49 *	85,806.30 *	3.22*	90,475.77 *	3.25*	93,212*	93,212*	95,273*
211-EMPLOYER CONTRIBUTION	12,342.64	16,158.87		16,539.00		19,521	19,521	19,954
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,120.71	4,950.65		5,144.00		5,593	5,593	5,716
220-SOCIAL SECURITY ADMINISTRATION	6,802.46	6,041.90		6,559.00		7,131	7,131	7,288
231-WORKERS' COMPENSATION	401.90	349.28		229.00		305	305	312
232-UNEMPLOYMENT COMPENSATION	266.76	631.83		257.00		652	652	667
240-CONTRACTUAL EMPLOYEE BENEFITS	401.81	396.45				135	135	135
241-ODS MEDICAL BENEFIT	23,738.51	25,635.94		33,554.00		33,236	33,236	33,579
242-ODS DENTAL BENEFIT	6,138.19	5,479.94						
246-ODS VISION BENEFIT	1,597.41	1,559.14						
200-TOTAL ASSOCIATED PAYROLL COSTS	56,810.39 *	61,204.00 *	*	62,282.00 *	*	66,573*	66,573*	67,651*
470-COMPUTER SOFTWARE	1,002.00							
400-TOTAL SUPPLIES AND MATERIALS	1,002.00 *		*		*		*	*
1250-TOTAL RESOURCE ROOMS	155,063.88 *	147,010.30 *	3.22*	152,757.77 *	3.25*	159,785*	159,785*	162,924*
1000-TOTAL INSTRUCTION	155,063.88 *	147,010.30 *	3.22*	152,757.77 *	3.25*	159,785*	159,785*	162,924*

DATE 7/08/13
FUND 210 101-476 IDEA

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	10,334.21	12,106.72		12,000.00				
300-TOTAL PURCHASED SERVICES	10,334.21 *	12,106.72 *	*	12,000.00 *	*	*	*	*
2120-TOTAL GUIDANCE SERVICES	10,334.21 *	12,106.72 *	*	12,000.00 *	*	*	*	*

DATE 7/08/13
FUND 210 101-476 IDEA

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS	9,357.73							
100-TOTAL SALARIES	9,357.73 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	994.17							
212-EMPLOYEE CONTRIBUTION, PICK-UP	389.41							
220-SOCIAL SECURITY ADMINISTRATION	682.61							
231-WORKERS' COMPENSATION	36.26							
232-UNEMPLOYMENT COMPENSATION	26.77							
240-CONTRACTUAL EMPLOYEE BENEFITS	33.81							
241-ODS MEDICAL BENEFIT	1,432.46							
242-ODS DENTAL BENEFIT	261.91							
246-ODS VISION BENEFIT	75.25							
200-TOTAL ASSOCIATED PAYROLL COSTS	3,932.65 *		*	*	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	13,290.38 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	23,624.59 *	12,106.72 *	*	12,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	178,688.47 *	159,117.02 *	3.22*	164,757.77 *	3.25*	159,785*	159,785*	162,924*
210-TOTAL 101-476 IDEA	178,688.47 *	159,117.02 *	3.22*	164,757.77 *	3.25*	159,785*	159,785*	162,924*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES	1,407.81							
121-SUBSTITUTES - LICENSED	319.04							
122-SUBSTITUTES - CLASSIFIED	4.08							
100-TOTAL SALARIES	1,730.93 *	*	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	226.93							
212-EMPLOYEE CONTRIBUTION, PICK-UP	84.47							
220-SOCIAL SECURITY ADMINISTRATION	120.45							
231-WORKERS' COMPENSATION	6.19							
232-UNEMPLOYMENT COMPENSATION	4.73							
240-CONTRACTUAL EMPLOYEE BENEFITS	4.76							
241-ODS MEDICAL BENEFIT	288.01							
242-ODS DENTAL BENEFIT	42.43							
246-ODS VISION BENEFIT	9.10							
200-TOTAL ASSOCIATED PAYROLL COSTS	787.07 *	*	*	*	*	*	*	*
310-INSTRUCTIONAL, PROFESSIONAL &	1,664.00							
341-TRAVEL, LOCAL IN DISTRICT		41.97						
342-TRAVEL, OUT OF DISTRICT		1,407.73		2,122.00		2,122	2,122	2,122
300-TOTAL PURCHASED SERVICES	1,664.00 *	1,449.70 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
410-CONSUMABLE SUPPLIES & MATERIAL		672.30						
400-TOTAL SUPPLIES AND MATERIALS	*	672.30 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	4,182.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
2000-TOTAL SUPPORT SERVICES	4,182.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
TOTAL REQUIREMENTS	4,182.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
211-TOTAL IDEA ENHANCEMENT GRANT	4,182.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2190-SERVICE DIRECTION, STUDENT SUP								
111-CERTIFIED SALARIES		651.16						
112-CLASSIFIED SALARIES		134.23						
121-SUBSTITUTES - LICENSED		324.64						
122-SUBSTITUTES - CLASSIFIED	181.99							
100-TOTAL SALARIES	181.99 *	1,110.03 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		148.92						
212-EMPLOYEE CONTRIBUTION, PICK-UP		47.13						
220-SOCIAL SECURITY ADMINISTRATION	13.93	81.94						
231-WORKERS' COMPENSATION	.85	3.67						
232-UNEMPLOYMENT COMPENSATION	.54	7.58						
240-CONTRACTUAL EMPLOYEE BENEFITS		2.70						
241-ODS MEDICAL BENEFIT		215.93						
242-ODS DENTAL BENEFIT		37.64						
246-ODS VISION BENEFIT		12.85						
200-TOTAL ASSOCIATED PAYROLL COSTS	15.32 *	558.36 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	20.30			3,386.00		3,386	3,386	3,386
300-TOTAL PURCHASED SERVICES	20.30 *	*	*	3,386.00 *	*	3,386*	3,386*	3,386*
2190-TOTAL SERVICE DIRECTION, STUDENT	217.61 *	1,668.39 *	*	3,386.00 *	*	3,386*	3,386*	3,386*
2000-TOTAL SUPPORT SERVICES	217.61 *	1,668.39 *	*	3,386.00 *	*	3,386*	3,386*	3,386*
TOTAL REQUIREMENTS	217.61 *	1,668.39 *	*	3,386.00 *	*	3,386*	3,386*	3,386*
212-TOTAL IDEA SPR & I GRANT	217.61 *	1,668.39 *	*	3,386.00 *	*	3,386*	3,386*	3,386*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES	16,323.23	16,808.82	.88	17,857.00	.88	17,819	17,819	18,208
100-TOTAL SALARIES	16,323.23 *	16,808.82 *	.88*	17,857.00 *	.88*	17,819*	17,819*	18,208*
211-EMPLOYER CONTRIBUTION	2,405.92	3,020.56		3,169.00		3,616	3,616	3,695
212-EMPLOYEE CONTRIBUTION, PICK-UP	979.40	1,008.56		1,058.00		1,069	1,069	1,093
220-SOCIAL SECURITY ADMINISTRATION	1,248.68	1,285.33		1,349.00		1,363	1,363	1,393
231-WORKERS' COMPENSATION	67.56	65.63		47.00		58	58	60
232-UNEMPLOYMENT COMPENSATION	48.96	134.44		53.00		125	125	127
240-CONTRACTUAL EMPLOYEE BENEFITS	63.14	68.40				45	45	45
241-ODS MEDICAL BENEFIT	5,021.22	5,888.40		9,032.00				
242-ODS DENTAL BENEFIT	2,200.96	2,378.04						
246-ODS VISION BENEFIT	558.82	634.80						
200-TOTAL ASSOCIATED PAYROLL COSTS	12,594.66 *	14,484.16 *	*	14,708.00 *	*	6,276*	6,276*	6,413*
310-INSTRUCTIONAL, PROFESSIONAL &	1,520.20	1,205.00						
342-TRAVEL, OUT OF DISTRICT	489.14			980.00		980	980	980
353-POSTAGE	78.46	42.30		13.00		13	13	13
354-ADVERTISING	60.00	90.49						
300-TOTAL PURCHASED SERVICES	2,147.80 *	1,337.79 *	*	993.00 *	*	993*	993*	993*
410-CONSUMABLE SUPPLIES & MATERIAL	4,376.31	732.80				3,181	3,181	3,181
400-TOTAL SUPPLIES AND MATERIALS	4,376.31 *	732.80 *	*		*	3,181*	3,181*	3,181*
1299-TOTAL OTHER PROGRAMS	35,442.00 *	33,363.57 *	.88*	33,558.00 *	.88*	28,269*	28,269*	28,795*
1000-TOTAL INSTRUCTION	35,442.00 *	33,363.57 *	.88*	33,558.00 *	.88*	28,269*	28,269*	28,795*
TOTAL REQUIREMENTS	35,442.00 *	33,363.57 *	.88*	33,558.00 *	.88*	28,269*	28,269*	28,795*
215-TOTAL INDIAN ED	35,442.00 *	33,363.57 *	.88*	33,558.00 *	.88*	28,269*	28,269*	28,795*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JR HIGH PROGRAMS, 6-8								
111-CERTIFIED SALARIES		3,476.81						
112-CLASSIFIED SALARIES		12,710.34	.81	21,888.00	.56	14,805	14,805	15,143
113-ADMINISTRATORS		757.76						
121-SUBSTITUTES - LICENSED		811.60						
142-CELL PHONE STIPEND		500.00						
100-TOTAL SALARIES	*	18,256.51	* .81*	21,888.00 *	.56*	15,405*	15,405*	15,743*
211-EMPLOYER CONTRIBUTION		1,855.61		3,841.00		3,126	3,126	3,194
212-EMPLOYEE CONTRIBUTION, PICK-UP		595.51		1,283.00		924	924	945
220-SOCIAL SECURITY ADMINISTRATION		1,361.05		1,635.00		1,178	1,178	1,204
231-WORKERS' COMPENSATION		70.78		57.00		50	50	52
232-UNEMPLOYMENT COMPENSATION		142.30		64.00		108	108	110
240-CONTRACTUAL EMPLOYEE BENEFITS		53.20				41	41	41
241-ODS MEDICAL BENEFIT		3,807.86		8,118.00		6,089	6,089	6,089
242-ODS DENTAL BENEFIT		1,324.81						
246-ODS VISION BENEFIT		388.14						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	9,599.26	* *	14,998.00 *	*	11,516*	11,516*	11,635*
310-INSTRUCTIONAL, PROFESSIONAL &		3,500.00						
322-REPAIRS & MAINTENANCE SERVICES		4,723.34						
341-TRAVEL, LOCAL IN DISTRICT		104.15						
342-TRAVEL, OUT OF DISTRICT		2,160.10						
353-POSTAGE		403.46						
300-TOTAL PURCHASED SERVICES	*	10,891.05	* *		*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		3,726.68		27,300.00		13,079	13,079	13,079
460-NON-CONSUMABLE ITEMS		738.88						
470-COMPUTER SOFTWARE		250.00						
480-COMPUTER HARDWARE		3,652.91						
400-TOTAL SUPPLIES AND MATERIALS	*	8,368.47	* *	27,300.00 *	*	13,079*	13,079*	13,079*
640-DUES AND FEES		2,250.00						
600-TOTAL OTHER OBJECTS	*	2,250.00	* *		*	*	*	*
1121-TOTAL MIDDLE/JR HIGH PROGRAMS, 6-	*	49,365.29	* .81*	64,186.00 *	.56*	40,000*	40,000*	40,457*
1000-TOTAL INSTRUCTION	*	49,365.29	* .81*	64,186.00 *	.56*	40,000*	40,000*	40,457*
TOTAL REQUIREMENTS	*	49,365.29	* .81*	64,186.00 *	.56*	40,000*	40,000*	40,457*
216-TOTAL GEAR UP GRANT	*	49,365.29	* .81*	64,186.00 *	.56*	40,000*	40,000*	40,457*

DATE 7/08/13
FUND 217 CARL PERKINS GRANT

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
342-TRAVEL, OUT OF DISTRICT		182.40						
300-TOTAL PURCHASED SERVICES	*	182.40 *	*	*	*	*	*	*
460-NON-CONSUMABLE ITEMS	6,539.03	4,475.00						
400-TOTAL SUPPLIES AND MATERIALS	6,539.03 *	4,475.00 *	*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT PURCHASE				7,000.00		7,000	7,000	7,000
500-TOTAL CAPITAL OUTLAY	*	*	*	7,000.00 *	*	7,000*	7,000*	7,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	6,539.03 *	4,657.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
1000-TOTAL INSTRUCTION	6,539.03 *	4,657.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
TOTAL REQUIREMENTS								
217-TOTAL CARL PERKINS GRANT	6,539.03 *	4,657.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*

DATE 7/08/13
FUND 224 TITLE IIA CLASSROOM REDUCTION

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-5								
111-CERTIFIED SALARIES	160.00	593.04						
100-TOTAL SALARIES	160.00 *	593.04 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	22.89	115.45						
212-EMPLOYEE CONTRIBUTION, PICK-UP	9.57	35.56						
220-SOCIAL SECURITY ADMINISTRATION	11.90	44.32						
231-WORKERS' COMPENSATION	.63	2.23						
232-UNEMPLOYMENT COMPENSATION	.48	4.64						
240-CONTRACTUAL EMPLOYEE BENEFITS	.36	2.46						
241-ODS MEDICAL BENEFIT	20.56	152.23						
242-ODS DENTAL BENEFIT	3.05	21.74						
246-ODS VISION BENEFIT	.65	4.90						
200-TOTAL ASSOCIATED PAYROLL COSTS	70.09 *	383.53 *	*	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-5	230.09 *	976.57 *	*	*	*	*	*	*

DATE 7/08/13
FUND 224 TITLE IIA CLASSROOM REDUCTION

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1121-MIDDLE/JR HIGH PROGRAMS, 6-8								
111-CERTIFIED SALARIES	1,076.32	350.00						
100-TOTAL SALARIES	1,076.32 *	350.00 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	153.00	68.14						
212-EMPLOYEE CONTRIBUTION, PICK-UP	60.87	20.99						
220-SOCIAL SECURITY ADMINISTRATION	82.25	24.82						
231-WORKERS' COMPENSATION	.32	1.33						
232-UNEMPLOYMENT COMPENSATION	.24	2.60						
240-CONTRACTUAL EMPLOYEE BENEFITS	.15	1.17						
241-ODS MEDICAL BENEFIT	8.69	73.44						
242-ODS DENTAL BENEFIT	1.31	9.29						
246-ODS VISION BENEFIT	.28	2.33						
200-TOTAL ASSOCIATED PAYROLL COSTS	307.11 *	204.11 *	*	*	*	*	*	*
1121-TOTAL MIDDLE/JR HIGH PROGRAMS, 6-	1,383.43 *	554.11 *	*	*	*	*	*	*

DATE 7/08/13
FUND 224 TITLE IIA CLASSROOM REDUCTION

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
341-TRAVEL, LOCAL IN DISTRICT		89.93						
300-TOTAL PURCHASED SERVICES	*	89.93 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	89.93 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	1,613.52 *	1,620.61 *	*	*	*	*	*	*

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES	8,475.73	7,380.64	1.02	49,737.00				
113-ADMINISTRATORS					.22	19,800	19,800	19,800
121-SUBSTITUTES - LICENSED	378.87	1,623.20						
100-TOTAL SALARIES	8,854.60 *	9,003.84 *	1.02*	49,737.00 *	.22*	19,800*	19,800*	19,800*
211-EMPLOYER CONTRIBUTION	1,126.66	1,500.20		9,593.00		4,413	4,413	4,413
212-EMPLOYEE CONTRIBUTION, PICK-UP	477.91	442.76		2,984.00		1,188	1,188	1,188
220-SOCIAL SECURITY ADMINISTRATION	655.86	672.99		3,804.00		1,515	1,515	1,515
231-WORKERS' COMPENSATION	130.67	34.19		133.00		65	65	65
232-UNEMPLOYMENT COMPENSATION	25.11	70.36		149.00		139	139	139
240-CONTRACTUAL EMPLOYEE BENEFITS	28.81	27.19						
241-ODS MEDICAL BENEFIT	2,134.44	1,592.51		6,560.00		3,442	3,442	3,442
242-ODS DENTAL BENEFIT	257.14	228.60						
246-ODS VISION BENEFIT	55.25	54.25						
290-TUITION REIMBURSEMENT	6,151.79	1,237.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	11,043.64 *	5,860.05 *	*	23,223.00 *	*	10,762*	10,762*	10,762*
310-INSTRUCTIONAL, PROFESSIONAL &	21,863.93	37,019.73						
319- INSTRUCTIONAL, PROF & TECHNIC	928.00	10,000.00						
322-REPAIRS & MAINTENANCE SERVICES		5,977.19						
341-TRAVEL, LOCAL IN DISTRICT	2,380.85	1,171.76						
342-TRAVEL, OUT OF DISTRICT	2,027.46	3,775.20						
300-TOTAL PURCHASED SERVICES	27,200.24 *	57,943.88 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,592.97							
470-COMPUTER SOFTWARE	299.00	100.00						
400-TOTAL SUPPLIES AND MATERIALS	1,891.97 *	100.00 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	48,990.45 *	72,907.77 *	1.02*	72,960.00 *	.22*	30,562*	30,562*	30,562*
2000-TOTAL SUPPORT SERVICES	48,990.45 *	72,907.77 *	1.02*	72,960.00 *	.22*	30,562*	30,562*	30,562*
TOTAL REQUIREMENTS	50,603.97 *	74,528.38 *	1.02*	72,960.00 *	.22*	30,562*	30,562*	30,562*
224-TOTAL TITLE IIA CLASSROOM REDUCTION	50,603.97 *	74,528.38 *	1.02*	72,960.00 *	.22*	30,562*	30,562*	30,562*

DATE 7/08/13
FUND 229 TITLE IV DRUG & ALCO PREV

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JR HIGH PROGRAMS, 6-8								
410-CONSUMABLE SUPPLIES & MATERIAL	1,831.29							
400-TOTAL SUPPLIES AND MATERIALS	1,831.29 *		*	*	*	*	*	*
1121-TOTAL MIDDLE/JR HIGH PROGRAMS, 6-	1,831.29 *		*	*	*	*	*	*

DATE 7/08/13
FUND 229 TITLE IV DRUG & ALCO PREV

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL	297.02							
400-TOTAL SUPPLIES AND MATERIALS	297.02 *		*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	297.02 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	2,128.31 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	2,128.31 *		*	*	*	*	*	*
229-TOTAL TITLE IV DRUG & ALCO PREV	2,128.31 *		*	*	*	*	*	*

DATE 7/08/13
FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL	18.00							
400-TOTAL SUPPLIES AND MATERIALS	18.00 *	*	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	18.00 *	*	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	18.00 *	*	*	*	*	*	*	*

DATE 7/08/13
FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL	732.70							
400-TOTAL SUPPLIES AND MATERIALS	732.70 *	*	*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	732.70 *	*	*	*	*	*	*	*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	329.96	778.47		3,000.00		1,500	1,500	1,500
114-MANAGERIAL-CLASSIFIED	293.23							
122-SUBSTITUTES - CLASSIFIED	318.72	107.84						
100-TOTAL SALARIES	941.91 *	886.31 *	*	3,000.00 *	*	1,500*	1,500*	1,500*
211-EMPLOYER CONTRIBUTION	64.88	125.34						
212-EMPLOYEE CONTRIBUTION, PICK-UP	27.02	41.86						
220-SOCIAL SECURITY ADMINISTRATION	70.79	66.90						
231-WORKERS' COMPENSATION	39.31	25.36						
232-UNEMPLOYMENT COMPENSATION	2.78	6.98						
240-CONTRACTUAL EMPLOYEE BENEFITS	1.32	3.54						
241-ODS MEDICAL BENEFIT	100.34	264.85						
242-ODS DENTAL BENEFIT	10.89	26.56						
246-ODS VISION BENEFIT	3.23	8.59						
200-TOTAL ASSOCIATED PAYROLL COSTS	320.56 *	569.98 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	203.93							
400-TOTAL SUPPLIES AND MATERIALS	203.93 *	*	*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	1,466.40 *	1,456.29 *	*	3,000.00 *	*	1,500*	1,500*	1,500*
2000-TOTAL SUPPORT SERVICES	2,199.10 *	1,456.29 *	*	3,000.00 *	*	1,500*	1,500*	1,500*
TOTAL REQUIREMENTS	2,217.10 *	1,456.29 *	*	3,000.00 *	*	1,500*	1,500*	1,500*
230-TOTAL TITLE X HOMELESS	2,217.10 *	1,456.29 *	*	3,000.00 *	*	1,500*	1,500*	1,500*

DATE 7/08/13
FUND 231 FOCUS GRANT

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
111-CERTIFIED SALARIES				5,000.00				
100-TOTAL SALARIES	*	*	*	5,000.00 *	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	*	*	*	5,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	5,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	5,000.00 *	*	*	*	*
231-TOTAL FOCUS GRANT	*	*	*	5,000.00 *	*	*	*	*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1210-TALENTED AND GIFTED								
111-CERTIFIED SALARIES		677.35						
100-TOTAL SALARIES	*	677.35	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		121.71						
212-EMPLOYEE CONTRIBUTION, PICK-UP		40.65						
220-SOCIAL SECURITY ADMINISTRATION		51.27						
231-WORKERS' COMPENSATION		2.34						
232-UNEMPLOYMENT COMPENSATION		5.36						
240-CONTRACTUAL EMPLOYEE BENEFITS		2.46						
241-ODS MEDICAL BENEFIT		154.42						
242-ODS DENTAL BENEFIT		19.53						
246-ODS VISION BENEFIT		4.91						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	402.65	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL				1,080.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,080.00	*	*	*	*
1210-TOTAL TALENTED AND GIFTED	*	1,080.00	*	1,080.00	*	*	*	*
1000-TOTAL INSTRUCTION	*	1,080.00	*	1,080.00	*	*	*	*
TOTAL REQUIREMENTS	*	1,080.00	*	1,080.00	*	*	*	*
232-TOTAL OREGON FIRST ROBOTICS GRANT	*	1,080.00	*	1,080.00	*	*	*	*

DATE 7/08/13
FUND 236 WLHS-FRIENDS OF SOUTH COAST

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1289-OTHER ALTERNATIVE PROGRAMS								
410-CONSUMABLE SUPPLIES & MATERIAL				500.00				
460-NON-CONSUMABLE ITEMS		482.73						
400-TOTAL SUPPLIES AND MATERIALS	*	482.73 *	*	500.00 *	*	*	*	*
1289-TOTAL OTHER ALTERNATIVE PROGRAMS	*	482.73 *	*	500.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	482.73 *	*	500.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	482.73 *	*	500.00 *	*	*	*	*
236-TOTAL WLHS-FRIENDS OF SOUTH COAST	*	482.73 *	*	500.00 *	*	*	*	*

DATE 7/08/13
FUND 237 OSU MASTER GARDNER GRANT

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
410-CONSUMABLE SUPPLIES & MATERIAL				750.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	750.00 *	*	*	*	*
1299-TOTAL OTHER PROGRAMS	*	*	*	750.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	*	*	750.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	750.00 *	*	*	*	*
237-TOTAL OSU MASTER GARDNER GRANT	*	*	*	750.00 *	*	*	*	*

DATE 7/08/13
FUND 238 WLHS DOG THERAPY FUND

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
640-DUES AND FEES		100.00						
600-TOTAL OTHER OBJECTS	*	100.00 *	*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	*	100.00 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	100.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	100.00 *	*	*	*	*	*	*
238-TOTAL WLHS DOG THERAPY FUND	*	100.00 *	*	*	*	*	*	*

DATE 7/08/13
FUND 239 OREGON DAIRY COUNCIL GRANT

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL		275.23						
400-TOTAL SUPPLIES AND MATERIALS	*	275.23 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	275.23 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	275.23 *	*	*	*	*	*	*

DATE 7/08/13
FUND 239 OREGON DAIRY COUNCIL GRANT

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
341-TRAVEL, LOCAL IN DISTRICT		100.20						
300-TOTAL PURCHASED SERVICES	*	100.20 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		2,363.50		2,000.00		2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS		648.00						
400-TOTAL SUPPLIES AND MATERIALS	*	3,011.50 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
2130-TOTAL ESD-NURSING SERVICES	*	3,111.70 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
2000-TOTAL SUPPORT SERVICES	*	3,111.70 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
TOTAL REQUIREMENTS								
	*	3,386.93 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
239-TOTAL OREGON DAIRY COUNCIL GRANT	*	3,386.93 *	*	2,000.00 *	*	2,000*	2,000*	2,000*

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FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES			.23	10,790.00				
100-TOTAL SALARIES	*	*	.23*	10,790.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				2,102.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				647.00				
220-SOCIAL SECURITY ADMINISTRATION				825.00				
231-WORKERS' COMPENSATION				29.00				
232-UNEMPLOYMENT COMPENSATION				32.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	3,635.00 *	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	.23*	14,425.00 *	*	*	*	*

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FUND 240 MYRTLE POINT PARTNERSHIPS

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
113-ADMINISTRATORS		15,202.56			.20	15,573	15,573	16,011
100-TOTAL SALARIES	*	15,202.56 *	*	*	.20*	15,573*	15,573*	16,011*
211-EMPLOYER CONTRIBUTION		2,961.36				3,471	3,471	3,568
212-EMPLOYEE CONTRIBUTION, PICK-UP		912.12				934	934	960
220-SOCIAL SECURITY ADMINISTRATION		1,155.49				1,191	1,191	1,225
231-WORKERS' COMPENSATION		54.60				51	51	52
232-UNEMPLOYMENT COMPENSATION		120.90				109	109	112
240-CONTRACTUAL EMPLOYEE BENEFITS		46.76						
241-ODS MEDICAL BENEFIT		2,024.32				3,129	3,129	3,129
242-ODS DENTAL BENEFIT		436.04						
246-ODS VISION BENEFIT		115.89						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	7,827.48 *	*	*	*	8,885*	8,885*	9,046*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	23,030.04 *	*	*	.20*	24,458*	24,458*	25,057*

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FUND 240 MYRTLE POINT PARTNERSHIPS

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1280-ALTERNATIVE EDUCATION								
113-ADMINISTRATORS			.20	15,545.00				
100-TOTAL SALARIES	*	*	.20*	15,545.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				3,028.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				933.00				
220-SOCIAL SECURITY ADMINISTRATION				1,189.00				
231-WORKERS' COMPENSATION				42.00				
232-UNEMPLOYMENT COMPENSATION				47.00				
241-ODS MEDICAL BENEFIT				3,030.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	8,269.00 *	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		8.37						
300-TOTAL PURCHASED SERVICES	*	8.37 *	*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	*	8.37 *	.20*	23,814.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	23,038.41 *	.43*	38,239.00 *	.20*	24,458*	24,458*	25,057*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2140-COQ/MP-PSYCH SERVICES								
111-CERTIFIED SALARIES		19,399.98	.40	19,937.00	.40	20,537	20,537	20,906
100-TOTAL SALARIES	*	19,399.98 *	.40*	19,937.00 *	.40*	20,537*	20,537*	20,906*
211-EMPLOYER CONTRIBUTION		1,743.40		3,582.00		4,168	4,168	4,242
212-EMPLOYEE CONTRIBUTION, PICK-UP		582.08		1,196.00		1,233	1,233	1,254
220-SOCIAL SECURITY ADMINISTRATION		1,479.20		1,525.00		1,571	1,571	1,599
231-WORKERS' COMPENSATION		70.71		53.00		67	67	68
232-UNEMPLOYMENT COMPENSATION		154.78		60.00		144	144	146
240-CONTRACTUAL EMPLOYEE BENEFITS		80.18						
241-ODS MEDICAL BENEFIT		5,037.89		6,296.00		6,259	6,259	6,395
242-ODS DENTAL BENEFIT		622.73						
246-ODS VISION BENEFIT		159.56						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	9,930.53 *	*	12,712.00 *	*	13,442*	13,442*	13,704*
341-TRAVEL, LOCAL IN DISTRICT		30.48						
342-TRAVEL, OUT OF DISTRICT		872.29		2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	902.77 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
410-CONSUMABLE SUPPLIES & MATERIAL		3,254.80		4,000.00		4,000	4,000	4,000
460-NON-CONSUMABLE ITEMS		76.34		1,000.00		1,000	1,000	1,000
470-COMPUTER SOFTWARE		30.00						
400-TOTAL SUPPLIES AND MATERIALS	*	3,361.14 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
2140-TOTAL COQ/MP-PSYCH SERVICES	*	33,594.42 *	.40*	39,649.00 *	.40*	40,979*	40,979*	41,610*

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FUND 240 MYRTLE POINT PARTNERSHIPS

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2150-COQ/MP-SHARED SPEECH SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL						10,000	10,000	10,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	10,000*	10,000*	10,000*
2150-TOTAL COQ/MP-SHARED SPEECH SERVIC	*	*	*	*	*	10,000*	10,000*	10,000*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED			.50	34,281.00	.50	33,755	33,755	34,624
118-CONFIDENTIAL EMPLOYEE	7,249.60	31,463.88	1.00	41,626.00	1.00	43,390	43,390	44,057
140-MGMT/IN DIST TRAVEL				944.00		2,497	2,497	2,497
142-CELL PHONE STIPEND				681.00				
143-HUMAN RESOURCES				1,230.00		1,230	1,230	1,230
100-TOTAL SALARIES	7,249.60 *	31,463.88 *	1.50*	78,762.00 *	1.50*	80,872*	80,872*	82,408*
211-EMPLOYER CONTRIBUTION	1,030.90	6,129.18		11,834.00		18,027	18,027	18,367
212-EMPLOYEE CONTRIBUTION, PICK-UP	434.98	1,887.85		3,645.00		4,852	4,852	4,944
220-SOCIAL SECURITY ADMINISTRATION	539.40	2,300.33		6,025.00		6,186	6,186	6,305
231-WORKERS' COMPENSATION	29.83	155.17		211.00		264	264	269
232-UNEMPLOYMENT COMPENSATION	21.15	240.55		236.00		566	566	576
240-CONTRACTUAL EMPLOYEE BENEFITS	31.43	124.44						
241-ODS MEDICAL BENEFIT	1,649.99	5,072.62		22,316.00		23,465	23,465	23,465
242-ODS DENTAL BENEFIT	331.65	1,106.19						
246-ODS VISION BENEFIT	98.90	344.28						
200-TOTAL ASSOCIATED PAYROLL COSTS	4,168.23 *	17,360.61 *	*	44,267.00 *	*	53,360*	53,360*	53,926*
324-RENTALS						4,000	4,000	4,000
341-TRAVEL, LOCAL IN DISTRICT		32.75						
353-POSTAGE						2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	32.75 *	*	*	*	6,000*	6,000*	6,000*
410-CONSUMABLE SUPPLIES & MATERIAL						3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	3,000*	3,000*	3,000*
2520-TOTAL FISCAL SERVICES	11,417.83 *	48,857.24 *	1.50*	123,029.00 *	1.50*	143,232*	143,232*	145,334*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES		19,997.88	.54	21,633.00	.50	22,587	22,587	22,905
114-MANAGERIAL-CLASSIFIED		28,716.50	.50	29,363.00	.50	28,912	28,912	29,656
140-MGMT/IN DIST TRAVEL						324	324	324
142-CELL PHONE STIPEND						1,261	1,261	1,261
100-TOTAL SALARIES	*	48,714.38	* 1.04*	50,996.00	* 1.00*	53,084*	53,084*	54,146*
211-EMPLOYER CONTRIBUTION		8,754.16		9,164.00		10,791	10,791	11,005
212-EMPLOYEE CONTRIBUTION, PICK-UP		2,922.88		3,060.00		3,185	3,185	3,249
220-SOCIAL SECURITY ADMINISTRATION		3,433.03		3,901.00		4,060	4,060	4,141
231-WORKERS' COMPENSATION		178.95		136.00		174	174	177
232-UNEMPLOYMENT COMPENSATION		359.06		153.00		372	372	379
240-CONTRACTUAL EMPLOYEE BENEFITS		148.16				23	23	23
241-ODS MEDICAL BENEFIT		12,407.49		15,222.00		14,922	14,922	14,922
242-ODS DENTAL BENEFIT		1,985.77						
246-ODS VISION BENEFIT		557.83						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	30,747.33	* *	31,636.00	* *	33,527*	33,527*	33,896*
2660-TOTAL TECHNOLOGY SERVICES	*	79,461.71	* 1.04*	82,632.00	* 1.00*	86,611*	86,611*	88,042*
2000-TOTAL SUPPORT SERVICES	11,417.83 *	161,913.37 *	2.94*	245,310.00 *	2.90*	280,822*	280,822*	284,986*
TOTAL REQUIREMENTS	11,417.83 *	184,951.78 *	3.37*	283,549.00 *	3.10*	305,280*	305,280*	310,043*
240-TOTAL MYRTLE POINT PARTNERSHIPS	11,417.83 *	184,951.78 *	3.37*	283,549.00 *	3.10*	305,280*	305,280*	310,043*

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FUND 241 BROOKINGS-HARBOR SD

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED		12,742.92						
100-TOTAL SALARIES	*	12,742.92 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		2,551.18						
212-EMPLOYEE CONTRIBUTION, PICK-UP		764.58						
220-SOCIAL SECURITY ADMINISTRATION		986.61						
231-WORKERS' COMPENSATION		44.60						
232-UNEMPLOYMENT COMPENSATION		103.17						
240-CONTRACTUAL EMPLOYEE BENEFITS		46.33						
241-ODS MEDICAL BENEFIT		2,520.57						
242-ODS DENTAL BENEFIT		240.04						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	7,257.08 *	*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	*	20,000.00 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	20,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	20,000.00 *	*	*	*	*	*	*
241-TOTAL BROOKINGS-HARBOR SD	*	20,000.00 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
111-CERTIFIED SALARIES	2,033.84	926.29						
121-SUBSTITUTES - LICENSED	1,555.32							
100-TOTAL SALARIES	3,589.16 *	926.29 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	278.83	166.53						
212-EMPLOYEE CONTRIBUTION, PICK-UP	82.22	55.61						
220-SOCIAL SECURITY ADMINISTRATION	273.81	70.18						
231-WORKERS' COMPENSATION	69.85	3.38						
232-UNEMPLOYMENT COMPENSATION	9.90	7.33						
240-CONTRACTUAL EMPLOYEE BENEFITS	17.64	3.21						
241-ODS MEDICAL BENEFIT	317.80	201.03						
242-ODS DENTAL BENEFIT	157.22	25.43						
246-ODS VISION BENEFIT	33.73	6.39						
200-TOTAL ASSOCIATED PAYROLL COSTS	1,241.00 *	539.09 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	1,397.91	100.50		3,500.00				
300-TOTAL PURCHASED SERVICES	1,397.91 *	100.50 *	*	3,500.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	221.13	1,428.90						
400-TOTAL SUPPLIES AND MATERIALS	221.13 *	1,428.90 *	*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	6,449.20 *	2,994.78 *	*	3,500.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	6,449.20 *	2,994.78 *	*	3,500.00 *	*	*	*	*
TOTAL REQUIREMENTS	6,449.20 *	2,994.78 *	*	3,500.00 *	*	*	*	*
245-TOTAL APPLIED ACADEMIC RESRCH/DEVEL	6,449.20 *	2,994.78 *	*	3,500.00 *	*	*	*	*

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FUND 251 POSITIVE FAMILY SUPPORT

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2629-OTHER PLAN, RESEARCH, DEV & EV								
410-CONSUMABLE SUPPLIES & MATERIAL	*	*	*	9,000.00		9,000	9,000	9,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*
2629-TOTAL OTHER PLAN, RESEARCH, DEV &	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*
TOTAL REQUIREMENTS	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*
251-TOTAL POSITIVE FAMILY SUPPORT	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	13,546.12							
100-TOTAL SALARIES	13,546.12 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	670.84	.02-						
212-EMPLOYEE CONTRIBUTION, PICK-UP	271.88	.02						
220-SOCIAL SECURITY ADMINISTRATION	1,035.92							
231-WORKERS' COMPENSATION	57.42							
232-UNEMPLOYMENT COMPENSATION	40.62							
240-CONTRACTUAL EMPLOYEE BENEFITS	39.04							
200-TOTAL ASSOCIATED PAYROLL COSTS	2,115.72 *		*	*	*	*	*	*
329-OTHER PROPERTY SERVICES				15,000.00		15,000	15,000	15,000
342-TRAVEL, OUT OF DISTRICT	128.25							
300-TOTAL PURCHASED SERVICES	128.25 *		*	15,000.00 *	*	15,000*	15,000*	15,000*
2660-TOTAL TECHNOLOGY SERVICES	15,790.09 *		*	15,000.00 *	*	15,000*	15,000*	15,000*
2000-TOTAL SUPPORT SERVICES	15,790.09 *		*	15,000.00 *	*	15,000*	15,000*	15,000*
TOTAL REQUIREMENTS	15,790.09 *		*	15,000.00 *	*	15,000*	15,000*	15,000*
260-TOTAL JEFFERSON/TECHNOLOGY INCOME	15,790.09 *		*	15,000.00 *	*	15,000*	15,000*	15,000*

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FUND 261 PLUM CREEK FOUNDATION

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
530-IMPROVEMENTS OTHER THAN BUILDI						5,000	5,000	5,000
500-TOTAL CAPITAL OUTLAY	*	*	*	*	*	5,000*	5,000*	5,000*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	*	*	*	*	5,000*	5,000*	5,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	*	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	*	*	*	*	*	5,000*	5,000*	5,000*
261-TOTAL PLUM CREEK FOUNDATION	*	*	*	*	*	5,000*	5,000*	5,000*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
112-CLASSIFIED SALARIES			1.00	35,845.00				
113-ADMINISTRATORS			1.00	55,610.00				
100-TOTAL SALARIES	*	*	2.00*	91,455.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				17,000.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				5,400.00				
220-SOCIAL SECURITY ADMINISTRATION				6,500.00				
241-ODS MEDICAL BENEFIT				16,145.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	45,045.00 *	*	*	*	*
322-REPAIRS & MAINTENANCE SERVICES				59,700.00				
342-TRAVEL, OUT OF DISTRICT				6,000.00				
300-TOTAL PURCHASED SERVICES	*	*	*	65,700.00 *	*	*	*	*
470-COMPUTER SOFTWARE				4,000.00				
480-COMPUTER HARDWARE				33,800.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	37,800.00 *	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	*	2.00*	240,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	2.00*	240,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	2.00*	240,000.00 *	*	*	*	*
263-TOTAL CTE GRANT	*	*	2.00*	240,000.00 *	*	*	*	*

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FUND 264 COVERED PLAY AREA COQUILLE VAL

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE								
410-CONSUMABLE SUPPLIES & MATERIAL		2,919.50						
460-NON-CONSUMABLE ITEMS		76.79						
400-TOTAL SUPPLIES AND MATERIALS	*	2,996.29	*	*	*	*	*	*
530-IMPROVEMENTS OTHER THAN BUILDI		50,163.39						
500-TOTAL CAPITAL OUTLAY	*	50,163.39	*	*	*	*	*	*
2544-TOTAL MAINTENANCE	*	53,159.68	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	53,159.68	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	53,159.68	*	*	*	*	*	*
264-TOTAL COVERED PLAY AREA COQUILLE VA	*	53,159.68	*	*	*	*	*	*

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FUND 265 MISC GRANTS

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-5								
460-NON-CONSUMABLE ITEMS	474.99							
480-COMPUTER HARDWARE	7,133.00							
400-TOTAL SUPPLIES AND MATERIALS	7,607.99 *	*	*	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-5	7,607.99 *	*	*	*	*	*	*	*

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FUND 265 MISC GRANTS

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
112-CLASSIFIED SALARIES		240.48						
100-TOTAL SALARIES	*	240.48 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		33.15						
212-EMPLOYEE CONTRIBUTION, PICK-UP		11.07						
220-SOCIAL SECURITY ADMINISTRATION		18.41						
231-WORKERS' COMPENSATION		1.10						
232-UNEMPLOYMENT COMPENSATION		1.92						
240-CONTRACTUAL EMPLOYEE BENEFITS		2.18						
242-ODS DENTAL BENEFIT		75.90						
246-ODS VISION BENEFIT		20.25						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	163.98 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		838.85						
300-TOTAL PURCHASED SERVICES	*	838.85 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	317.75	3,313.71						
460-NON-CONSUMABLE ITEMS				15,000.00		15,000	15,000	15,000
470-COMPUTER SOFTWARE		99.00						
400-TOTAL SUPPLIES AND MATERIALS	317.75 *	3,412.71 *	*	15,000.00 *	*	15,000*	15,000*	15,000*
640-DUES AND FEES		50.00						
600-TOTAL OTHER OBJECTS	*	50.00 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	317.75 *	4,706.02 *	*	15,000.00 *	*	15,000*	15,000*	15,000*

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BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
480-COMPUTER HARDWARE		441.31						
400-TOTAL SUPPLIES AND MATERIALS	*	441.31 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	441.31 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	7,925.74 *	5,147.33 *	*	15,000.00 *	*	15,000*	15,000*	15,000*

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FUND 265 MISC GRANTS

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
460-NON-CONSUMABLE ITEMS		479.96						
400-TOTAL SUPPLIES AND MATERIALS	*	479.96 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	479.96 *	*	*	*	*	*	*

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BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2213-CURRICULUM DEVELOPMENT								
460-NON-CONSUMABLE ITEMS	500.00							
400-TOTAL SUPPLIES AND MATERIALS	500.00 *		*	*	*	*	*	*
2213-TOTAL CURRICULUM DEVELOPMENT	500.00 *		*	*	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
410-CONSUMABLE SUPPLIES & MATERIAL		397.99						
480-COMPUTER HARDWARE				7,386.00		7,386	7,386	7,386
400-TOTAL SUPPLIES AND MATERIALS	*	397.99 *	*	7,386.00 *	*	7,386*	7,386*	7,386*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	397.99 *	*	7,386.00 *	*	7,386*	7,386*	7,386*

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FUND 265 MISC GRANTS

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2649-OTHER STAFF SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL	993.01							
400-TOTAL SUPPLIES AND MATERIALS	993.01 *		*	*	*	*	*	*
2649-TOTAL OTHER STAFF SERVICES	993.01 *		*	*	*	*	*	*

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2660-TECHNOLOGY SERVICES								
480-COMPUTER HARDWARE				30,000.00		30,000	30,000	30,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*
2000-TOTAL SUPPORT SERVICES	1,493.01 *	877.95 *	*	37,386.00 *	*	37,386*	37,386*	37,386*
TOTAL REQUIREMENTS	9,418.75 *	6,025.28 *	*	52,386.00 *	*	52,386*	52,386*	52,386*
265-TOTAL MISC GRANTS	9,418.75 *	6,025.28 *	*	52,386.00 *	*	52,386*	52,386*	52,386*

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FUND 266 PENDING GRANTS

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
311-INSTRUCTIONAL SERVICES						485,356	485,356	485,356
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	485,356*	485,356*	485,356*
480-COMPUTER HARDWARE						3,156	3,156	3,156
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	3,156*	3,156*	3,156*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	*	*	*	*	488,512*	488,512*	488,512*

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FUND 266 PENDING GRANTS

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1299-OTHER PROGRAMS								
410-CONSUMABLE SUPPLIES & MATERIAL						2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	2,000*	2,000*	2,000*
1299-TOTAL OTHER PROGRAMS	*	*	*	*	*	2,000*	2,000*	2,000*
1000-TOTAL INSTRUCTION	*	*	*	*	*	490,512*	490,512*	490,512*

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FUND 266 PENDING GRANTS

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
374-OTHER TUITION						10,000	10,000	10,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	10,000*	10,000*	10,000*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	*	*	*	*	*	10,000*	10,000*	10,000*

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FUND 266 PENDING GRANTS

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2544-MAINTENANCE								
460-NON-CONSUMABLE ITEMS						15,000	15,000	15,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	15,000*	15,000*	15,000*
530-IMPROVEMENTS OTHER THAN BUILDI						15,000	15,000	15,000
500-TOTAL CAPITAL OUTLAY	*	*	*	*	*	15,000*	15,000*	15,000*
2544-TOTAL MAINTENANCE	*	*	*	*	*	30,000*	30,000*	30,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	*	*	40,000*	40,000*	40,000*
TOTAL REQUIREMENTS	*	*	*	*	*	530,512*	530,512*	530,512*
266-TOTAL PENDING GRANTS	*	*	*	*	*	530,512*	530,512*	530,512*

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FUND 271 QZAB/PACIFICORP

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2549-OTHER OPERATION & MAINTENANCE								
311-INSTRUCTIONAL SERVICES		4,934.92-						
385-MANAGEMENT SERVICES		22,395.36		15,000.00		25,000	25,000	25,000
300-TOTAL PURCHASED SERVICES	*	17,460.44 *	*	15,000.00 *	*	25,000*	25,000*	25,000*
2549-TOTAL OTHER OPERATION & MAINTENAN	*	17,460.44 *	*	15,000.00 *	*	25,000*	25,000*	25,000*
2000-TOTAL SUPPORT SERVICES	*	17,460.44 *	*	15,000.00 *	*	25,000*	25,000*	25,000*
TOTAL REQUIREMENTS	*	17,460.44 *	*	15,000.00 *	*	25,000*	25,000*	25,000*
271-TOTAL QZAB/PACIFICORP	*	17,460.44 *	*	15,000.00 *	*	25,000*	25,000*	25,000*

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FUND 283 YSA (YOUTH CHANGING THE WORLD)

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
311-INSTRUCTIONAL SERVICES				500.00				
300-TOTAL PURCHASED SERVICES	*	*	*	500.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		100.00		500.00				
400-TOTAL SUPPLIES AND MATERIALS	*	100.00 *	*	500.00 *	*	*	*	*
2130-TOTAL ESD-NURSING SERVICES	*	100.00 *	*	1,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	100.00 *	*	1,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	100.00 *	*	1,000.00 *	*	*	*	*
283-TOTAL YSA (YOUTH CHANGING THE WORLD)	*	100.00 *	*	1,000.00 *	*	*	*	*

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FUND 285 MLB GRANT

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-REPAIRS & MAINTENANCE SERVICES				60,000.00				
300-TOTAL PURCHASED SERVICES	*	*	*	60,000.00 *	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	*	*	60,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	60,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	60,000.00 *	*	*	*	*
285-TOTAL MLB GRANT	*	*	*	60,000.00 *	*	*	*	*

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FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3000-ENTERPRISE AND COMMUNITY SERVI								
645-UNDESIGNATED				1,750.00		1,750	1,750	1,750
600-TOTAL OTHER OBJECTS	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*
3000-TOTAL ENTERPRISE AND COMMUNITY SE	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*

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FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED	7,000.00	11,474.23		18,250.00		18,250	18,250	18,250
600-TOTAL OTHER OBJECTS	7,000.00 *	11,474.23 *	*	18,250.00 *	*	18,250*	18,250*	18,250*
3390-TOTAL OTHER COMMUNITY SERVICES	7,000.00 *	11,474.23 *	*	18,250.00 *	*	18,250*	18,250*	18,250*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	7,000.00 *	11,474.23 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

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FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				49,000.00		49,000	49,000	49,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
TOTAL REQUIREMENTS	7,000.00 *	11,474.23 *	*	69,000.00 *	*	69,000*	69,000*	69,000*
289-TOTAL SCHOLARSHIP TRUST	7,000.00 *	11,474.23 *	*	69,000.00 *	*	69,000*	69,000*	69,000*

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FUND 290 STUDENT BODY FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
390-OTHER GENERAL PROF & TECHNICAL				5,000.00		5,000	5,000	5,000
300-PURCHASED SERVICES	*	*	*	5,000.00 *		5,000	5,000	5,000
400-SUPPLIES AND MATERIALS				20,000.00		20,000	20,000	20,000
400-SUPPLIES AND MATERIALS	*	*	*	20,000.00 *		20,000	20,000	20,000
645-UNDESIGNATED				5,000.00		5,000	5,000	5,000
600-OTHER OBJECTS	*	*	*	5,000.00 *		5,000	5,000	5,000
1113-TOTAL ELEMENTARY EXTRACURRICULAR	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*

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 FUND 290 STUDENT BODY FUND
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
390-OTHER GENERAL PROF & TECHNICAL				3,000.00		3,000	3,000	3,000
300-PURCHASED SERVICES	*	*	*	3,000.00 *		3,000	3,000	3,000
400-SUPPLIES AND MATERIALS				45,000.00		45,000	45,000	45,000
400-SUPPLIES AND MATERIALS	*	*	*	45,000.00 *		45,000	45,000	45,000
645-UNDESIGNATED				40,000.00		40,000	40,000	40,000
600-OTHER OBJECTS	*	*	*	40,000.00 *		40,000	40,000	40,000
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	*	*	88,000.00 *	*	88,000*	88,000*	88,000*

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 FUND 290 STUDENT BODY FUND
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
390-OTHER GENERAL PROF & TECHNICAL				40,000.00		40,000	40,000	40,000
300-PURCHASED SERVICES	*	*	*	40,000.00 *		40,000	40,000	40,000
400-SUPPLIES AND MATERIALS				150,000.00		150,000	150,000	150,000
400-SUPPLIES AND MATERIALS	*	*	*	150,000.00 *		150,000	150,000	150,000
522-CAPITOL OUTLAY FOR BUILDINGS				28,500.00		28,500	28,500	28,500
500-CAPITAL OUTLAY	*	*	*	28,500.00 *		28,500	28,500	28,500
645-UNDESIGNATED				15,000.00		15,000	15,000	15,000
600-OTHER OBJECTS	*	*	*	15,000.00 *		15,000	15,000	15,000
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	*	*	233,500.00 *	*	233,500*	233,500*	233,500*
TOTAL REQUIREMENTS	*	*	*	351,500.00 *	*	351,500*	351,500*	351,500*
290-TOTAL STUDENT BODY FUND	*	*	*	351,500.00 *	*	351,500*	351,500*	351,500*

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FUND 291 CHS STUDENT BODY

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
111-CERTIFIED SALARIES		293.49						
121-SUBSTITUTES - LICENSED		162.32						
100-TOTAL SALARIES	*	455.81	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		88.81						
212-EMPLOYEE CONTRIBUTION, PICK-UP		17.62						
220-SOCIAL SECURITY ADMINISTRATION		32.67						
231-WORKERS' COMPENSATION		1.68						
232-UNEMPLOYMENT COMPENSATION		3.42						
240-CONTRACTUAL EMPLOYEE BENEFITS		1.06						
241-ODS MEDICAL BENEFIT		65.36						
242-ODS DENTAL BENEFIT		9.33						
246-ODS VISION BENEFIT		2.11						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	222.06	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	7,433.81	8,015.69						
353-POSTAGE	90.95	126.42						
300-TOTAL PURCHASED SERVICES	7,524.76 *	8,142.11 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	54,726.69	65,228.86						
460-NON-CONSUMABLE ITEMS	43,173.16	36,071.36						
470-COMPUTER SOFTWARE		69.97						
480-COMPUTER HARDWARE	109.99							
400-TOTAL SUPPLIES AND MATERIALS	98,009.84 *	101,370.19 *	*	*	*	*	*	*
640-DUES AND FEES	21,029.32	25,352.13						
600-TOTAL OTHER OBJECTS	21,029.32 *	25,352.13 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	126,563.92 *	135,542.30 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	126,563.92 *	135,542.30 *	*	*	*	*	*	*

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FUND 291 CHS STUDENT BODY

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3000-ENTERPRISE AND COMMUNITY SERVI								
645-UNDESIGNATED		750.00						
600-TOTAL OTHER OBJECTS	*	750.00 *	*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SE	*	750.00 *	*	*	*	*	*	*

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FUND 291 CHS STUDENT BODY

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED	1,000.00							
600-TOTAL OTHER OBJECTS	1,000.00 *		*	*	*	*	*	*
3390-TOTAL OTHER COMMUNITY SERVICES	1,000.00 *		*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	1,000.00 *	750.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	127,563.92 *	136,292.30 *	*	*	*	*	*	*
291-TOTAL CHS STUDENT BODY	127,563.92 *	136,292.30 *	*	*	*	*	*	*

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FUND 292 CVMS STUDENT BODY

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
342-TRAVEL, OUT OF DISTRICT		455.54						
300-TOTAL PURCHASED SERVICES	*	455.54 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	6,671.52	3,945.87						
440-PERIODICALS	282.88	282.88						
460-NON-CONSUMABLE ITEMS	625.00							
480-COMPUTER HARDWARE	3,000.00							
400-TOTAL SUPPLIES AND MATERIALS	10,579.40 *	4,228.75 *	*	*	*	*	*	*
640-DUES AND FEES		1,789.50						
600-TOTAL OTHER OBJECTS	*	1,789.50 *	*	*	*	*	*	*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	10,579.40 *	6,473.79 *	*	*	*	*	*	*

DATE 7/08/13
FUND 292 CVMS STUDENT BODY

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
353-POSTAGE	47.66	88.55						
300-TOTAL PURCHASED SERVICES	47.66 *	88.55 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	33,779.50	29,620.65						
460-NON-CONSUMABLE ITEMS	1,330.17	1,582.47						
400-TOTAL SUPPLIES AND MATERIALS	35,109.67 *	31,203.12 *	*	*	*	*	*	*
640-DUES AND FEES	1,236.75	1,854.00						
600-TOTAL OTHER OBJECTS	1,236.75 *	1,854.00 *	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	36,394.08 *	33,145.67 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	46,973.48 *	39,619.46 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	46,973.48 *	39,619.46 *	*	*	*	*	*	*
292-TOTAL CVMS STUDENT BODY	46,973.48 *	39,619.46 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
112-CLASSIFIED SALARIES						500	500	500
100-TOTAL SALARIES	*	*	*	*	*	500*	500*	500*
211-EMPLOYER CONTRIBUTION						111	111	111
212-EMPLOYEE CONTRIBUTION, PICK-UP						30	30	30
220-SOCIAL SECURITY ADMINISTRATION						38	38	38
231-WORKERS' COMPENSATION						2	2	2
232-UNEMPLOYMENT COMPENSATION						3	3	3
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	184*	184*	184*
345-ACTIVITIES		248.00						
300-TOTAL PURCHASED SERVICES	*	248.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,942.41	2,676.83				5,000	5,000	5,000
430-LIBRARY BOOKS		250.05						
460-NON-CONSUMABLE ITEMS	1,231.00	794.92						
400-TOTAL SUPPLIES AND MATERIALS	5,173.41 *	3,721.80 *	*	*	*	5,000*	5,000*	5,000*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	5,173.41 *	3,969.80 *	*	*	*	5,684*	5,684*	5,684*
1000-TOTAL INSTRUCTION	5,173.41 *	3,969.80 *	*	*	*	5,684*	5,684*	5,684*
TOTAL REQUIREMENTS	5,173.41 *	3,969.80 *	*	*	*	5,684*	5,684*	5,684*
294-TOTAL LINCOLN STUDENT BODY	5,173.41 *	3,969.80 *	*	*	*	5,684*	5,684*	5,684*

DATE 7/08/13
FUND 295 FOOD SERVICE FUND

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
118-CONFIDENTIAL EMPLOYEE		2,158.65						
100-TOTAL SALARIES	*	2,158.65 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		420.47						
212-EMPLOYEE CONTRIBUTION, PICK-UP		129.51						
220-SOCIAL SECURITY ADMINISTRATION		157.56						
231-WORKERS' COMPENSATION		13.94						
232-UNEMPLOYMENT COMPENSATION		16.48						
240-CONTRACTUAL EMPLOYEE BENEFITS		8.44						
241-ODS MEDICAL BENEFIT		340.01						
242-ODS DENTAL BENEFIT		75.27						
246-ODS VISION BENEFIT		23.57						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	1,185.25 *	*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	*	3,343.90 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	3,343.90 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	100,862.52	103,872.03	5.13	99,822.00	5.73	109,833	109,833	112,472
122-SUBSTITUTES - CLASSIFIED	16,717.37	19,218.32				2,394	2,394	2,762
100-TOTAL SALARIES	117,579.89 *	123,090.35 *	5.13*	99,822.00 *	5.73*	112,227*	112,227*	115,234*
211-EMPLOYER CONTRIBUTION	15,025.45	21,479.99		18,476.00		24,110	24,110	24,751
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,040.37	6,564.07		5,836.00		6,734	6,734	6,914
220-SOCIAL SECURITY ADMINISTRATION	8,684.02	8,988.68		7,441.00		8,585	8,585	8,815
231-WORKERS' COMPENSATION	3,074.79	2,983.25		1,945.00		2,730	2,730	2,804
232-UNEMPLOYMENT COMPENSATION	340.81	939.95		292.00		785	785	806
240-CONTRACTUAL EMPLOYEE BENEFITS	408.70	423.66				331	331	331
241-ODS MEDICAL BENEFIT	42,375.01	41,338.73		56,807.00		68,952	68,952	68,952
242-ODS DENTAL BENEFIT	7,128.53	7,967.23						
246-ODS VISION BENEFIT	2,098.66	2,762.83						
200-TOTAL ASSOCIATED PAYROLL COSTS	85,176.34 *	93,448.39 *	*	90,797.00 *	*	112,227*	112,227*	113,373*
322-REPAIRS & MAINTENANCE SERVICES		478.00						
341-TRAVEL, LOCAL IN DISTRICT	80.21							
342-TRAVEL, OUT OF DISTRICT	330.75	425.25						
385-MANAGEMENT SERVICES	499,610.25	511,430.85		694,853.00		694,853	694,853	694,853
300-TOTAL PURCHASED SERVICES	500,021.21 *	512,334.10 *	*	694,853.00 *	*	694,853*	694,853*	694,853*
410-CONSUMABLE SUPPLIES & MATERIAL		39.10		2,500.00		2,500	2,500	2,500
415-FOOD SUPPLIES	21,701.83	19,824.84						
460-NON-CONSUMABLE ITEMS	18.20	928.60						
470-COMPUTER SOFTWARE	1,725.00	1,595.00		2,000.00		2,000	2,000	2,000
480-COMPUTER HARDWARE		713.52		1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	23,445.03 *	23,101.06 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
640-DUES AND FEES	5,529.96	4,911.80		1,100.00		1,100	1,100	1,100
600-TOTAL OTHER OBJECTS	5,529.96 *	4,911.80 *	*	1,100.00 *	*	1,100*	1,100*	1,100*
3120-TOTAL FOOD PREPARATION & DISPENSI	731,752.43 *	756,885.70 *	5.13*	892,572.00 *	5.73*	926,407*	926,407*	930,560*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	731,752.43 *	756,885.70 *	5.13*	892,572.00 *	5.73*	926,407*	926,407*	930,560*
TOTAL REQUIREMENTS	731,752.43 *	760,229.60 *	5.13*	892,572.00 *	5.73*	926,407*	926,407*	930,560*
295-TOTAL FOOD SERVICE FUND	731,752.43 *	760,229.60 *	5.13*	892,572.00 *	5.73*	926,407*	926,407*	930,560*

DATE 7/08/13
FUND 297 PROFESSIONAL GROWTH

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2213-CURRICULUM DEVELOPMENT								
290-TUITION REIMBURSEMENT	14,644.60	17,040.10		20,000.00		20,000	20,000	20,000
200-TOTAL ASSOCIATED PAYROLL COSTS	14,644.60 *	17,040.10 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
2213-TOTAL CURRICULUM DEVELOPMENT	14,644.60 *	17,040.10 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
2000-TOTAL SUPPORT SERVICES	14,644.60 *	17,040.10 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
TOTAL REQUIREMENTS	14,644.60 *	17,040.10 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
297-TOTAL PROFESSIONAL GROWTH	14,644.60 *	17,040.10 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

DATE 7/08/13
 FUND 299 ATHLETIC FUND
 LOC. 506 MIDDLE SCHOOL

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	18,656.00	9,328.00		9,328.00		9,328	9,328	9,328
132-ADDITIONAL SAL NON-CERT	2,332.00	13,992.00		13,992.00		13,992	13,992	13,992
134-COCURR TRA/CLASS SAL				200.00				
100-SALARIES	20,988.00 *	23,320.00 *	*	23,520.00 *		23,320	23,320	23,320
211-EMPLOYER CONTRIBUTION	2,222.29	3,039.17		3,458.00		3,924	3,924	3,924
212-EMPLOYEE CONTRIBUTION, PICK-UP	769.62	839.59		980.00		980	980	980
220-SOCIAL SECURITY ADMINISTRATION	1,597.06	1,776.87		1,784.00		1,784	1,784	1,784
231-WORKERS' COMPENSATION	75.77	78.25		54.00		76	76	76
232-UNEMPLOYMENT COMPENSATION	62.66	185.83		70.00		164	164	164
240-CONTRACTUAL EMPLOYEE BENEFITS	5.26							
241-ODS MEDICAL BENEFIT	418.50							
242-ODS DENTAL BENEFIT	183.44							
246-ODS VISION BENEFIT	46.58							
200-ASSOCIATED PAYROLL COSTS	5,381.18 *	5,919.71 *	*	6,346.00 *		6,928	6,928	6,928
322-REPAIRS & MAINTENANCE SERVICES	274.29	1,108.13		1,900.00		1,900	1,900	1,900
342-TRAVEL, OUT OF DISTRICT	94.00							
300-PURCHASED SERVICES	368.29 *	1,108.13 *	*	1,900.00 *		1,900	1,900	1,900
410-CONSUMABLE SUPPLIES & MATERIAL	64.50	436.65		7,500.00		7,500	7,500	7,500
460-NON-CONSUMABLE ITEMS	810.00	2,163.93		3,680.00		3,680	3,680	3,680
400-SUPPLIES AND MATERIALS	874.50 *	2,600.58 *	*	11,180.00 *		11,180	11,180	11,180
640-DUES AND FEES	3,412.50	4,526.10		7,900.00		7,900	7,900	7,900
600-OTHER OBJECTS	3,412.50 *	4,526.10 *	*	7,900.00 *		7,900	7,900	7,900
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	31,024.47 *	37,474.52 *	*	50,846.00 *	*	51,228*	51,228*	51,228*

DATE 7/08/13
FUND 299 ATHLETIC FUND
LOC. 506 MIDDLE SCHOOL

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
134-COCURR TRA/CLASS SAL	200.00							
100-SALARIES	200.00 *		*	*		*		
211-EMPLOYER CONTRIBUTION	29.49							
212-EMPLOYEE CONTRIBUTION, PICK-UP	12.00							
220-SOCIAL SECURITY ADMINISTRATION	15.31							
231-WORKERS' COMPENSATION	5.05							
232-UNEMPLOYMENT COMPENSATION	.60							
200-ASSOCIATED PAYROLL COSTS	62.45 *		*	*		*		
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	262.45 *		*	*		*	*	*

DATE 7/08/13
FUND 299 ATHLETIC FUND
LOC. 608 HIGH SCHOOL

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
112-CLASSIFIED SALARIES		79.97						
131-ADDITIONAL SAL CERT	22,051.97	10,430.00		18,178.00		15,496	15,496	15,496
132-ADDITIONAL SAL NON-CERT	14,507.00	13,112.00		19,933.00		18,381	18,381	18,381
134-COCURR TRA/CLASS SAL	4,590.00	2,255.00		3,000.00				
100-SALARIES	41,148.97 *	25,876.97 *	*	41,111.00 *		33,877	33,877	33,877
211-EMPLOYER CONTRIBUTION	4,682.46	1,979.07		6,182.00		3,687	3,687	3,688
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,559.81	574.32		1,324.00		852	852	851
220-SOCIAL SECURITY ADMINISTRATION	3,095.47	2,135.91		3,212.00		2,591	2,591	2,592
231-WORKERS' COMPENSATION	159.15	100.95		113.00		110	110	110
232-UNEMPLOYMENT COMPENSATION	121.34	223.44		127.00		237	237	237
240-CONTRACTUAL EMPLOYEE BENEFITS	5.46	.38						
241-ODS MEDICAL BENEFIT	392.71	14.05						
242-ODS DENTAL BENEFIT	65.89	1.57						
246-ODS VISION BENEFIT	22.98	.44						
200-ASSOCIATED PAYROLL COSTS	10,105.27 *	5,030.13 *	*	10,958.00 *		7,477	7,477	7,478
322-REPAIRS & MAINTENANCE SERVICES	1,083.25	1,633.59		4,000.00		4,000	4,000	4,000
342-TRAVEL, OUT OF DISTRICT	3,652.39	6,468.37		8,900.00		8,900	8,900	8,900
353-POSTAGE		30.85						
300-PURCHASED SERVICES	4,735.64 *	8,132.81 *	*	12,900.00 *		12,900	12,900	12,900
410-CONSUMABLE SUPPLIES & MATERIAL	2,439.99	3,022.41		15,640.00		15,640	15,640	15,640
460-NON-CONSUMABLE ITEMS	2,103.68	15,924.73		45,130.00		45,130	45,130	45,130
470-COMPUTER SOFTWARE		300.00						
400-SUPPLIES AND MATERIALS	4,543.67 *	19,247.14 *	*	60,770.00 *		60,770	60,770	60,770
640-DUES AND FEES	15,905.22	18,373.35		19,250.00		19,250	19,250	19,250
600-OTHER OBJECTS	15,905.22 *	18,373.35 *	*	19,250.00 *		19,250	19,250	19,250
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	76,438.77 *	76,660.40 *	*	144,989.00 *	*	134,274*	134,274*	134,275*

DATE 7/08/13
 FUND 299 ATHLETIC FUND
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
 2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED	17,951.04			4,000.00		12,222	12,222	12,222
100-SALARIES	17,951.04 *		* *	4,000.00 *		12,222	12,222	12,222
211-EMPLOYER CONTRIBUTION	2,552.63			720.00		2,724	2,724	2,725
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,077.06			240.00		733	733	733
220-SOCIAL SECURITY ADMINISTRATION	1,373.23			306.00		935	935	935
231-WORKERS' COMPENSATION	71.13			11.00		40	40	40
232-UNEMPLOYMENT COMPENSATION	53.88			12.00		86	86	86
240-CONTRACTUAL EMPLOYEE BENEFITS	70.32							
241-ODS MEDICAL BENEFIT	2,573.54			833.00				
242-ODS DENTAL BENEFIT	231.19							
246-ODS VISION BENEFIT	61.67							
200-ASSOCIATED PAYROLL COSTS	8,064.65 *		* *	2,122.00 *		4,518	4,518	4,519
2410-TOTAL OFFICE OF THE PRINCIPAL	26,015.69 *		* *	6,122.00 *	*	16,740*	16,740*	16,741*

DATE 7/08/13
 FUND 299 ATHLETIC FUND
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	3,232.14							
122-SUBSTITUTES - CLASSIFIED	4,837.14							
100-SALARIES	8,069.28 *		*	*		*		
211-EMPLOYER CONTRIBUTION	477.71							
212-EMPLOYEE CONTRIBUTION, PICK-UP	194.52							
220-SOCIAL SECURITY ADMINISTRATION	611.13							
231-WORKERS' COMPENSATION	270.26							
232-UNEMPLOYMENT COMPENSATION	23.96							
240-CONTRACTUAL EMPLOYEE BENEFITS	.01	3.41						
241-ODS MEDICAL BENEFIT	.60							
242-ODS DENTAL BENEFIT	.10							
246-ODS VISION BENEFIT	.03							
200-ASSOCIATED PAYROLL COSTS	1,578.32 *	3.41 *	*	*		*		
2550-TOTAL STUDENT TRANSPORTATION SERV	9,647.60 *	3.41 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	143,388.98 *	114,138.33 *	*	201,957.00 *	*	202,242*	202,242*	202,244*
299-TOTAL ATHLETIC FUND	143,388.98 *	114,138.33 *	*	201,957.00 *	*	202,242*	202,242*	202,244*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-TOTAL	244,332.64 *	243,506.59 *	3.45	269,929.00 *	2.89*	201,347*	201,347*	205,521*
205-TOTAL	244,332.64 *	243,506.59 *	3.45	269,929.00 *	2.89*	201,347*	201,347*	205,521*
1000-TOTAL	22,051.81 *		*	*	*	*	*	*
206-TOTAL	22,051.81 *		*	*	*	*	*	*
1000-TOTAL	155,063.88 *	147,010.30 *	3.22	152,757.77 *	3.25*	159,785*	159,785*	162,924*
2000-TOTAL	23,624.59 *	12,106.72 *	*	12,000.00 *	*	*	*	*
210-TOTAL	178,688.47 *	159,117.02 *	3.22	164,757.77 *	3.25*	159,785*	159,785*	162,924*
2000-TOTAL	4,182.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
211-TOTAL	4,182.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
2000-TOTAL	217.61 *	1,668.39 *	*	3,386.00 *	*	3,386*	3,386*	3,386*
212-TOTAL	217.61 *	1,668.39 *	*	3,386.00 *	*	3,386*	3,386*	3,386*
1000-TOTAL	35,442.00 *	33,363.57 *	.88	33,558.00 *	.88*	28,269*	28,269*	28,795*
215-TOTAL	35,442.00 *	33,363.57 *	.88	33,558.00 *	.88*	28,269*	28,269*	28,795*
1000-TOTAL	*	49,365.29 *	.81	64,186.00 *	.56*	40,000*	40,000*	40,457*
216-TOTAL	*	49,365.29 *	.81	64,186.00 *	.56*	40,000*	40,000*	40,457*
1000-TOTAL	6,539.03 *	4,657.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
217-TOTAL	6,539.03 *	4,657.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
1000-TOTAL	1,613.52 *	1,620.61 *	*	*	*	*	*	*
2000-TOTAL	48,990.45 *	72,907.77 *	1.02	72,960.00 *	.22*	30,562*	30,562*	30,562*
224-TOTAL	50,603.97 *	74,528.38 *	1.02	72,960.00 *	.22*	30,562*	30,562*	30,562*
1000-TOTAL	2,128.31 *		*	*	*	*	*	*
229-TOTAL	2,128.31 *		*	*	*	*	*	*
1000-TOTAL	18.00 *		*	*	*	*	*	*
2000-TOTAL	2,199.10 *	1,456.29 *	*	3,000.00 *	*	1,500*	1,500*	1,500*
230-TOTAL	2,217.10 *	1,456.29 *	*	3,000.00 *	*	1,500*	1,500*	1,500*
2000-TOTAL	*	*	*	5,000.00 *	*	*	*	*
231-TOTAL	*	*	*	5,000.00 *	*	*	*	*
1000-TOTAL	*	1,080.00 *	*	1,080.00 *	*	*	*	*
232-TOTAL	*	1,080.00 *	*	1,080.00 *	*	*	*	*
1000-TOTAL	*	482.73 *	*	500.00 *	*	*	*	*
236-TOTAL	*	482.73 *	*	500.00 *	*	*	*	*
1000-TOTAL	*		*	750.00 *	*	*	*	*
237-TOTAL	*		*	750.00 *	*	*	*	*
1000-TOTAL	*	100.00 *	*	*	*	*	*	*
238-TOTAL	*	100.00 *	*	*	*	*	*	*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-TOTAL	*	275.23 *		*	*	*	*	*
2000-TOTAL	*	3,111.70 *		2,000.00 *	*	2,000*	2,000*	2,000*
239-TOTAL	*	3,386.93 *		2,000.00 *	*	2,000*	2,000*	2,000*
1000-TOTAL	*	23,038.41 *	.43	38,239.00 *	.20*	24,458*	24,458*	25,057*
2000-TOTAL	11,417.83 *	161,913.37 *	2.94	245,310.00 *	2.90*	280,822*	280,822*	284,986*
240-TOTAL	11,417.83 *	184,951.78 *	3.37	283,549.00 *	3.10*	305,280*	305,280*	310,043*
2000-TOTAL	*	20,000.00 *		*	*	*	*	*
241-TOTAL	*	20,000.00 *		*	*	*	*	*
2000-TOTAL	6,449.20 *	2,994.78 *		3,500.00 *	*	*	*	*
245-TOTAL	6,449.20 *	2,994.78 *		3,500.00 *	*	*	*	*
2000-TOTAL	*	*		9,000.00 *	*	9,000*	9,000*	9,000*
251-TOTAL	*	*		9,000.00 *	*	9,000*	9,000*	9,000*
2000-TOTAL	15,790.09 *	*		15,000.00 *	*	15,000*	15,000*	15,000*
260-TOTAL	15,790.09 *	*		15,000.00 *	*	15,000*	15,000*	15,000*
2000-TOTAL	*	*		*	*	5,000*	5,000*	5,000*
261-TOTAL	*	*		*	*	5,000*	5,000*	5,000*
2000-TOTAL	*	*	2.00	240,000.00 *	*	*	*	*
263-TOTAL	*	*	2.00	240,000.00 *	*	*	*	*
2000-TOTAL	*	53,159.68 *		*	*	*	*	*
264-TOTAL	*	53,159.68 *		*	*	*	*	*
1000-TOTAL	7,925.74 *	5,147.33 *		15,000.00 *	*	15,000*	15,000*	15,000*
2000-TOTAL	1,493.01 *	877.95 *		37,386.00 *	*	37,386*	37,386*	37,386*
265-TOTAL	9,418.75 *	6,025.28 *		52,386.00 *	*	52,386*	52,386*	52,386*
1000-TOTAL	*	*		*	*	490,512*	490,512*	490,512*
2000-TOTAL	*	*		*	*	40,000*	40,000*	40,000*
266-TOTAL	*	*		*	*	530,512*	530,512*	530,512*
2000-TOTAL	*	17,460.44 *		15,000.00 *	*	25,000*	25,000*	25,000*
271-TOTAL	*	17,460.44 *		15,000.00 *	*	25,000*	25,000*	25,000*
2000-TOTAL	*	100.00 *		1,000.00 *	*	*	*	*
283-TOTAL	*	100.00 *		1,000.00 *	*	*	*	*
2000-TOTAL	*	*		60,000.00 *	*	*	*	*
285-TOTAL	*	*		60,000.00 *	*	*	*	*
3000-TOTAL	7,000.00 *	11,474.23 *		20,000.00 *	*	20,000*	20,000*	20,000*
7000-TOTAL	*	*		49,000.00 *	*	49,000*	49,000*	49,000*
289-TOTAL	7,000.00 *	11,474.23 *		69,000.00 *	*	69,000*	69,000*	69,000*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
1000-TOTAL	*	*		351,500.00 *	*	351,500*	351,500*	351,500*
290-TOTAL	*	*		351,500.00 *	*	351,500*	351,500*	351,500*
1000-TOTAL	126,563.92 *	135,542.30 *		*	*	*	*	*
3000-TOTAL	1,000.00 *	750.00 *		*	*	*	*	*
291-TOTAL	127,563.92 *	136,292.30 *		*	*	*	*	*
1000-TOTAL	46,973.48 *	39,619.46 *		*	*	*	*	*
292-TOTAL	46,973.48 *	39,619.46 *		*	*	*	*	*
1000-TOTAL	5,173.41 *	3,969.80 *		*	*	5,684*	5,684*	5,684*
294-TOTAL	5,173.41 *	3,969.80 *		*	*	5,684*	5,684*	5,684*
2000-TOTAL	*	3,343.90 *		*	*	*	*	*
3000-TOTAL	731,752.43 *	756,885.70 *	5.13	892,572.00 *	5.73*	926,407*	926,407*	930,560*
295-TOTAL	731,752.43 *	760,229.60 *	5.13	892,572.00 *	5.73*	926,407*	926,407*	930,560*
2000-TOTAL	14,644.60 *	17,040.10 *		20,000.00 *	*	20,000*	20,000*	20,000*
297-TOTAL	14,644.60 *	17,040.10 *		20,000.00 *	*	20,000*	20,000*	20,000*
1000-TOTAL	107,725.69 *	114,134.92 *		195,835.00 *	*	185,502*	185,502*	185,503*
2000-TOTAL	35,663.29 *	3.41 *		6,122.00 *	*	16,740*	16,740*	16,741*
299-TOTAL	143,388.98 *	114,138.33 *		201,957.00 *	*	202,242*	202,242*	202,244*
200-TOTAL	1,665,975.63 *	1,942,290.37 *	19.88	2,844,692.77 *	16.63*	2,992,982*	2,992,982*	3,010,196*
REPORT TOTALS	1,665,975.63 *	1,942,290.37 *	19.88	2,844,692.77 *	16.63*	2,992,982*	2,992,982*	3,010,196*

Coquille School District #8

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2013/2014 Budget

Revenue

Description	10-11 Actual	11-12 Actual	12-13 Budget	13-14 Proposed	13-14 Approved	13-14 Adopted
200 SPECIAL REVENUE FUNDS						
1500- EARNINGS ON INVESTMENTS	\$ 242.11	\$ 250.90	\$ 18,500	\$ 15,000	\$ 15,000	\$ 15,000
1600-FOOD SERVICE	\$ 68,522.75	\$ 70,507.24				
1610- DAILY SALES - REIMBURSABLE PRO						
1630- SPECIAL FUNCTIONS	\$ 9,233.40	\$ 3,543.09				
1710- ADMISSIONS	\$ 30,326.03	\$ 25,135.56	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
1720- BOOKSTORE SALES	\$ 22,362.39	\$ 18,073.00	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
1740- STUDENT FEES	\$ 44,827.29	\$ 43,057.62	\$ 72,391	\$ 72,391	\$ 72,391	\$ 72,391
1750- CONCESSIONS	\$ 25,834.30	\$ 24,794.53				
1760- CLUB FUND RAISING	\$ 71,040.65	\$ 71,475.09	\$ 7,000	\$ 35,775	\$ 35,775	\$ 35,775
1790- OTHER CURRICULAR ACTIVITIES	\$ 1,131.20	\$ 2,941.90	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000
1900- OTHER REVENUE FROM LOCAL SOURCES						
1920- CONTRIBUTIONS-DONATIONS PRIVATE SOI	\$ 31,338.86	\$ 75,693.70	\$ 124,800	\$ 624,048	\$ 624,048	\$ 624,048
1940 - REVENUE FROM OTHER LEA		\$ 431,663.14	\$ 501,474	\$ 565,280	\$ 565,280	\$ 565,280
1990- MISCELLANEOUS	\$ 11,647.13	\$ 11,496.97	\$ 45,000	\$ 31,309	\$ 31,309	\$ 31,309
1991- REIMBURSABLE INCOME (beg.11/12 actual	\$ 215,645.88	\$ 21,609.68				
2200- RESTRICTED REVENUE	\$ 9,839.03	\$ 73,063.13	\$ 62,080	\$ 67,336	\$ 67,336	\$ 67,336
3199/3299- OTHER GRANTS IN AID	\$ 3,876.00	\$ 3,588.60				
4311- INDIAN ED	\$ 35,442.00	\$ 33,363.57	\$ 33,558	\$ 28,269	\$ 28,269	\$ 28,269
4500- RESTRICTED REVENUE - FED THROUGH STA	\$ 936,883.14	\$ 920,240.61	\$ 1,455,593	\$ 1,046,273	\$ 1,046,273	\$ 1,046,273
4905- COMMODITY FOODS	\$ 21,701.83	\$ 19,824.84	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
5200- INTERFUND TRANSFERS	\$ 95,000.00	\$ 95,000.00	\$ 95,000	\$ 114,016	\$ 114,016	\$ 114,016
5300-SALE FIXED ASSEST	\$ 15,000.00					
5400- RESOURCES - BEGINNING FUND BAL	\$ 31,081.64	\$ (3,032.80)	\$ 194,500	\$ 200,285	\$ 200,285	\$ 217,499
TOTAL SPECIAL REVENUE RESOURCES	\$ 1,665,975.63	\$ 1,942,290.37	\$ 2,827,896	\$ 2,992,982	\$ 2,992,982	\$ 3,010,196

A decorative border composed of numerous small, stylized pencil icons arranged in a rectangular frame around the central text.

DEBT SERVICE FUNDS (300)

DATE 7/08/13
FUND 300 DEBT SERVICE FUNDS

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	175,000.00	190,000.00		188,000.00		230,000	230,000	230,000
620-INTEREST	109,062.50	101,050.00		132,000.00		142,919	142,919	142,919
600-TOTAL OTHER OBJECTS	284,062.50 *	291,050.00 *	*	320,000.00 *	*	372,919*	372,919*	372,919*
5110-TOTAL LONG-TERM DEBT SERVICE	284,062.50 *	291,050.00 *	*	320,000.00 *	*	372,919*	372,919*	372,919*
5000-TOTAL OTHER USES	284,062.50 *	291,050.00 *	*	320,000.00 *	*	372,919*	372,919*	372,919*
TOTAL REQUIREMENTS	284,062.50 *	291,050.00 *	*	320,000.00 *	*	372,919*	372,919*	372,919*
300-TOTAL DEBT SERVICE FUNDS	284,062.50 *	291,050.00 *	*	320,000.00 *	*	372,919*	372,919*	372,919*

COQUILLE SCHOOL DISTRICT #8
DATE 7/08/13

SUMMARY BY MAJOR FUND/MAJOR FUNCTION
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
5000-TOTAL	284,062.50 *	291,050.00 *		320,000.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	284,062.50 *	291,050.00 *		320,000.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	284,062.50 *	291,050.00 *		320,000.00 *	*	372,919*	372,919*	372,919*
REPORT TOTALS	284,062.50 *	291,050.00 *		320,000.00 *	*	372,919*	372,919*	372,919*

Coquille School District #8

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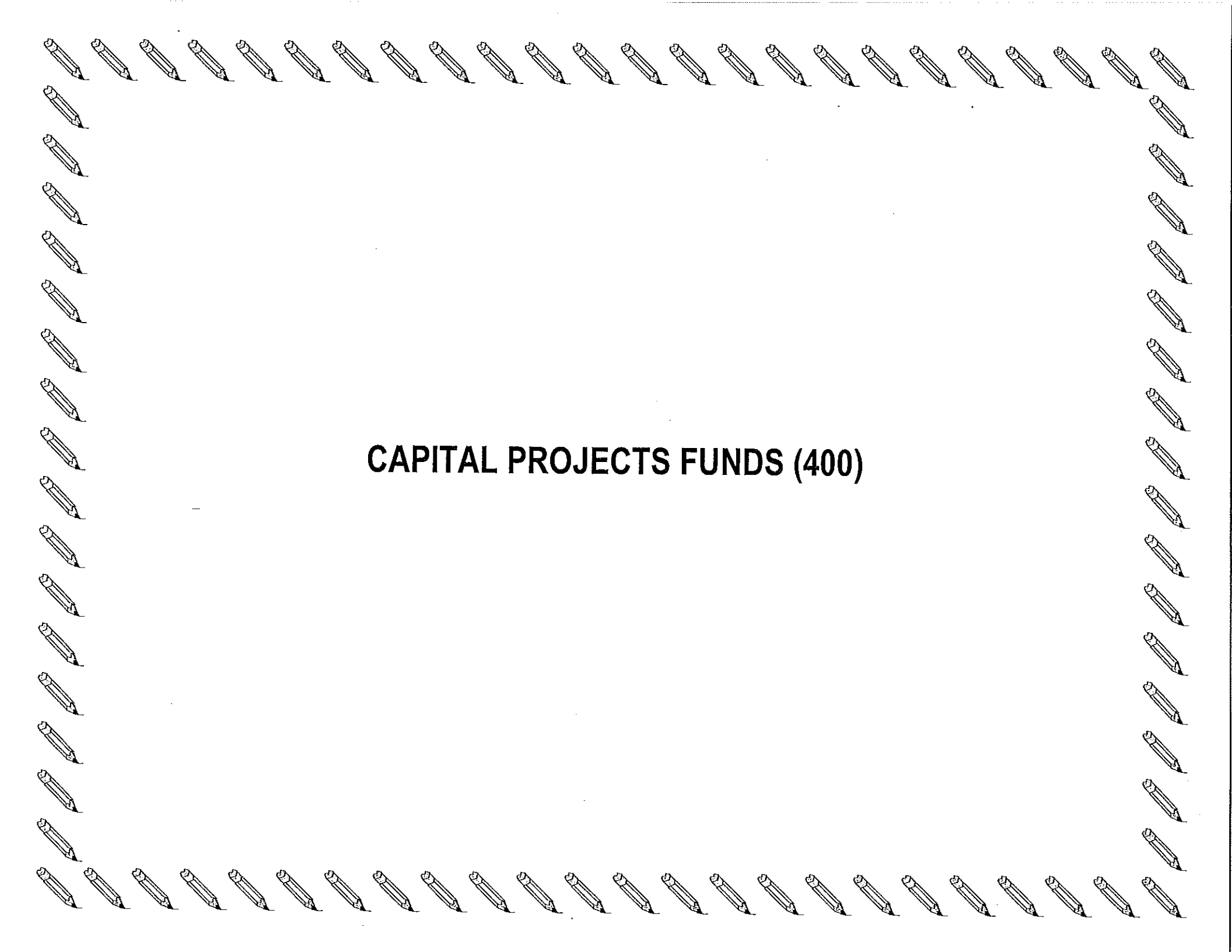
2013/2014 Budget

Requirements

Description	10-11 Actual	11-12 Actual	12-13 Budget	13-14 Proposed	13-14 Approved	13-14 Adopted
300 DEBT SERVICE FUNDS						
5000 - LONG TERM DEBT SERVICE	\$ 284,062.50	\$ 291,050.00	\$ 320,000	\$ 372,919	\$ 372,919	\$ 372,919
7000-UNAPPROPRIATED ENDING FUND BALANCE	\$ -	\$ -		\$ -	\$ -	\$ -
TOTAL DEBT SERVICE FUNDS	\$ 284,062.50	\$ 291,050.00	\$ 320,000	\$ 372,919	\$ 372,919	\$ 372,919

Resources

Description	10-11 Actual	11-12 Actual	12-13 Budget	13-14 Proposed	13-14 Approved	13-14 Adopted
300 DEBT SERVICE FUNDS						
1111- CURRENT YEAR TAXES	\$ 297,813.71	\$ 297,000.26	\$ 300,000	\$ 347,919	\$ 347,919	\$ 347,919
1112- PRIOR YEAR TAXES	\$ 19,787.68	\$ 16,582.76	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
1510- INTEREST ON INVESTMENTS		\$ 10.27				
5400- RESOURCES - BEGINNING FUND BAL	\$ (33,538.89)	\$ (22,543.29)				
TOTAL DEBT SERVICE FUNDS	\$ 284,062.50	\$ 291,050.00	\$ 320,000	\$ 372,919	\$ 372,919	\$ 372,919

A decorative border of pencils surrounds the central text. The pencils are arranged in a rectangular frame, with some pencils at the corners and others along the edges, all pointing towards the center.

CAPITAL PROJECTS FUNDS (400)

DATE 7/08/13
FUND 400 CAPITAL PROJECT FUNDS

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
640-DUES AND FEES		23,243.14						
600-TOTAL OTHER OBJECTS	*	23,243.14 *	*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	*	23,243.14 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	23,243.14 *	*	*	*	*	*	*

DATE 7/08/13
FUND 400 CAPITAL PROJECT FUNDS

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4120-SITE ACQUISITION & DEVELOPMENT								
510-LAND ACQUISITION				1,757.00				
500-TOTAL CAPITAL OUTLAY	*	*	*	1,757.00 *	*	*	*	*
4120-TOTAL SITE ACQUISITION & DEVELOPM	*	*	*	1,757.00 *	*	*	*	*

DATE 7/08/13
FUND 400 CAPITAL PROJECT FUNDS

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
4150-BUILDING ACQUISITION, CONSTRUCT								
322-REPAIRS & MAINTENANCE SERVICES				20,000.00				
300-TOTAL PURCHASED SERVICES	*	*	*	20,000.00 *	*	*	*	*
520-BUILDINGS ACQUISITION		88,174.74		1,757.00				
500-TOTAL CAPITAL OUTLAY	*	88,174.74 *	*	1,757.00 *	*	*	*	*
4150-TOTAL BUILDING ACQUISITION, CONST	*	88,174.74 *	*	21,757.00 *	*	*	*	*
4000-TOTAL FACILITIES ACQUISITION AND C	*	88,174.74 *	*	23,514.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	111,417.88 *	*	23,514.00 *	*	*	*	*
400-TOTAL CAPITAL PROJECT FUNDS	*	111,417.88 *	*	23,514.00 *	*	*	*	*

DATE 7/08/13
FUND 401 QZAB

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-SUPPORT SERVICES								
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS		2,155.84	.13	13,226.00				
100-TOTAL SALARIES	*	2,155.84 *	.13*	13,226.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION		419.93		2,577.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP		129.35		794.00				
220-SOCIAL SECURITY ADMINISTRATION		164.91		1,012.00				
231-WORKERS' COMPENSATION		7.34		35.00				
232-UNEMPLOYMENT COMPENSATION		17.25		40.00				
240-CONTRACTUAL EMPLOYEE BENEFITS		7.68						
241-ODS MEDICAL BENEFIT		253.68		1,894.00				
242-ODS DENTAL BENEFIT		33.10						
246-ODS VISION BENEFIT		13.06						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	1,046.30 *	*	6,352.00 *	*	*	*	*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	*	3,202.14 *	.13*	19,578.00 *	*	*	*	*

DATE 7/08/13
FUND 401 QZAB

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2410-OFFICE OF THE PRINCIPAL								
113-ADMINISTRATORS			.15	12,349.00				
100-TOTAL SALARIES	*	*	.15*	12,349.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				2,406.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				741.00				
220-SOCIAL SECURITY ADMINISTRATION				945.00				
231-WORKERS' COMPENSATION				33.00				
232-UNEMPLOYMENT COMPENSATION				37.00				
241-ODS MEDICAL BENEFIT				2,273.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	6,435.00 *	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	*	*	.15*	18,784.00 *	*	*	*	*

DATE 7/08/13
FUND 401 QZAB

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED		1,396.94	.15	10,284.00	.12	7,764	7,764	7,964
100-TOTAL SALARIES	*	1,396.94 *	.15*	10,284.00 *	.12*	7,764*	7,764*	7,964*
211-EMPLOYER CONTRIBUTION		272.12		2,004.00		1,730	1,730	1,776
212-EMPLOYEE CONTRIBUTION, PICK-UP		83.81		617.00		466	466	478
220-SOCIAL SECURITY ADMINISTRATION		105.71		787.00		594	594	609
231-WORKERS' COMPENSATION		4.99		28.00		25	25	26
232-UNEMPLOYMENT COMPENSATION		11.05		31.00		54	54	56
240-CONTRACTUAL EMPLOYEE BENEFITS		5.01						
241-ODS MEDICAL BENEFIT		271.31		2,120.00		1,737	1,737	1,738
242-ODS DENTAL BENEFIT		26.11						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	780.11 *	*	5,587.00 *	*	4,606*	4,606*	4,683*
640-DUES AND FEES		20,500.00		26,243.00				
600-TOTAL OTHER OBJECTS	*	20,500.00 *	*	26,243.00 *	*	*	*	*
2520-TOTAL FISCAL SERVICES	*	22,677.05 *	.15*	42,114.00 *	.12*	12,370*	12,370*	12,647*

BUDGET REQUIREMENTS
2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES			.04	968.00				
114-MANAGERIAL-CLASSIFIED		3,879.93	.34	16,166.00	.20	9,363	9,363	9,604
100-TOTAL SALARIES	*	3,879.93 *	.38*	17,134.00 *	.20*	9,363*	9,363*	9,604*
211-EMPLOYER CONTRIBUTION		428.35		3,079.00		1,900	1,900	1,948
212-EMPLOYEE CONTRIBUTION, PICK-UP		139.68		1,028.00		562	562	576
220-SOCIAL SECURITY ADMINISTRATION		281.38		1,311.00		716	716	735
231-WORKERS' COMPENSATION		101.03		344.00		248	248	255
232-UNEMPLOYMENT COMPENSATION		29.43		51.00		66	66	67
240-CONTRACTUAL EMPLOYEE BENEFITS		16.16						
241-ODS MEDICAL BENEFIT		1,178.99		5,654.00		3,129	3,129	3,129
246-ODS VISION BENEFIT		52.90						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	2,227.92 *	*	11,467.00 *	*	6,621*	6,621*	6,710*
310-INSTRUCTIONAL, PROFESSIONAL &		9,187.19						
322-REPAIRS & MAINTENANCE SERVICES		67,153.49		372,216.00		100,000	100,000	100,000
354-ADVERTISING		458.30						
383-ARCHITECT/ENGINEER SERVICES		5,122.42						
300-TOTAL PURCHASED SERVICES	*	81,921.40 *	*	372,216.00 *	*	100,000*	100,000*	100,000*
410-CONSUMABLE SUPPLIES & MATERIAL		339.80						
460-NON-CONSUMABLE ITEMS		2,718.43						
400-TOTAL SUPPLIES AND MATERIALS	*	3,058.23 *	*		*	*	*	*
522-CAPITOL OUTLAY FOR BUILDINGS				500,000.00				
500-TOTAL CAPITAL OUTLAY	*		*	500,000.00 *	*	*	*	*
640-DUES AND FEES		7,589.46						
600-TOTAL OTHER OBJECTS	*	7,589.46 *	*		*	*	*	*
2544-TOTAL MAINTENANCE	*	98,676.94 *	.38*	900,817.00 *	.20*	115,984*	115,984*	116,314*

DATE 7/08/13
FUND 401 QZAB

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2660-TECHNOLOGY SERVICES								
114-MANAGERIAL-CLASSIFIED			.25	14,681.00				
100-TOTAL SALARIES	*	*	.25*	14,681.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				2,638.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				881.00				
220-SOCIAL SECURITY ADMINISTRATION				1,123.00				
231-WORKERS' COMPENSATION				39.00				
232-UNEMPLOYMENT COMPENSATION				44.00				
241-ODS MEDICAL BENEFIT				3,788.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	8,513.00 *	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	*	*	.25*	23,194.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	124,556.13 *	1.06*	1,004,487.00 *	.32*	128,354*	128,354*	128,961*
TOTAL REQUIREMENTS	*	124,556.13 *	1.06*	1,004,487.00 *	.32*	128,354*	128,354*	128,961*
401-TOTAL QZAB	*	124,556.13 *	1.06*	1,004,487.00 *	.32*	128,354*	128,354*	128,961*

COQUILLE SCHOOL DISTRICT #8
DATE 7/08/13

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
2000-TOTAL	*	23,243.14 *		*	*	*	*	*
4000-TOTAL	*	88,174.74 *		23,514.00 *	*	*	*	*
400-TOTAL	*	111,417.88 *		23,514.00 *	*	*	*	*
2000-TOTAL	*	124,556.13 *	1.06	1,004,487.00 *	.32*	128,354*	128,354*	128,961*
401-TOTAL	*	124,556.13 *	1.06	1,004,487.00 *	.32*	128,354*	128,354*	128,961*
400-TOTAL	*	235,974.01 *	1.06	1,028,001.00 *	.32*	128,354*	128,354*	128,961*
REPORT TOTALS	*	235,974.01 *	1.06	1,028,001.00 *	.32*	128,354*	128,354*	128,961*

Coquille School District #8

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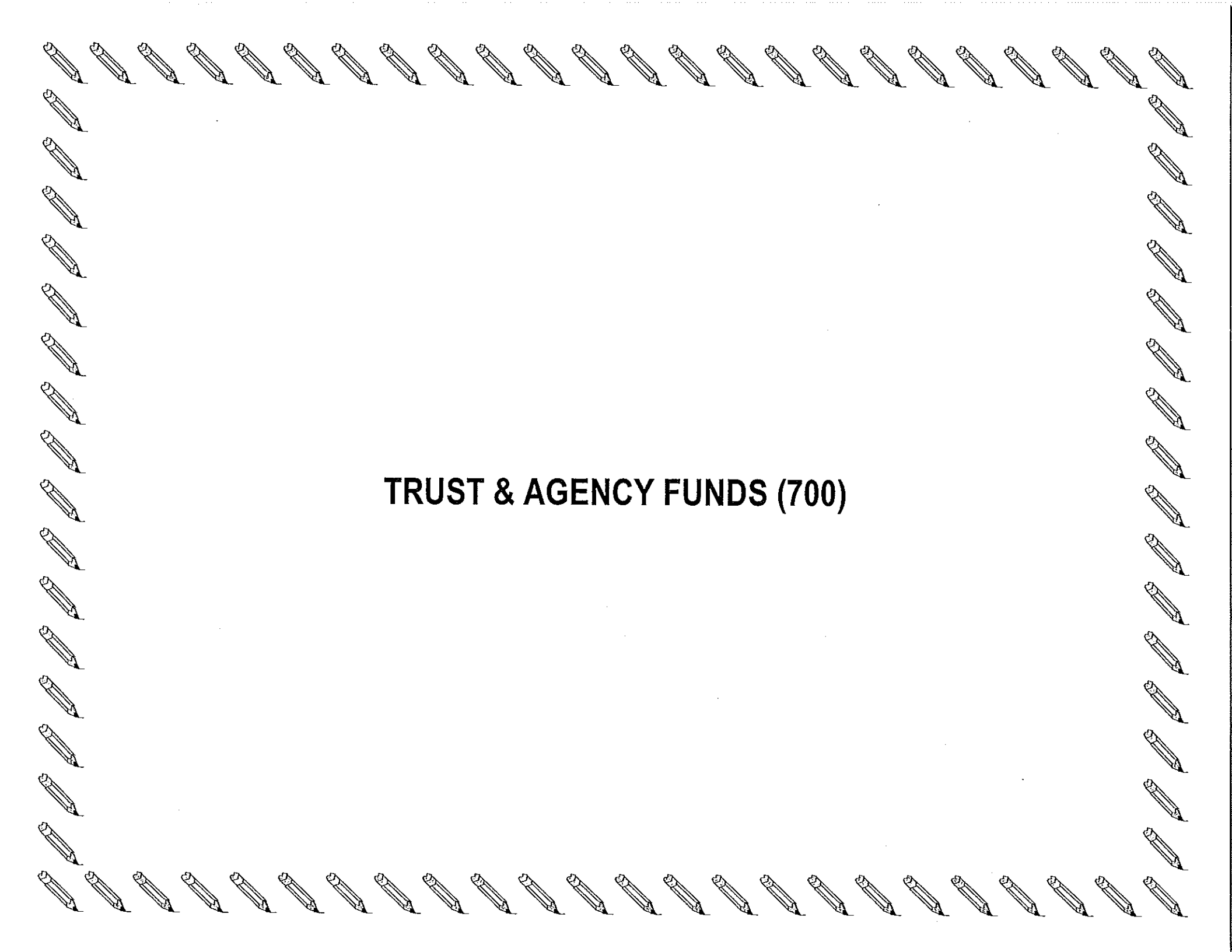
2013/2014 Budget

Requirements

Description	10-11 Actual	11-12 Actual	12-13 Budget	13-14 Proposed	13-14 Approved	13-14 Adopted
400 CAPITAL PROJECT FUNDS						
2000 - SUPPORT SERVICES		\$ 147,799.27	\$ 1,004,487	\$ 128,354	\$ 128,354	\$ 128,961
4000 - SITE ACQUISITION & DEVELOPMENT		\$ 88,174.74	\$ 23,514			
TOTAL CAPITOL PROJECT FUNDS	\$ -	\$ 235,974.01	\$ 1,028,001	\$ 128,354	\$ 128,354	\$ 128,961

Resources

Description	10-11 Actual	11-12 Actual	12-13 Budget	13-14 Proposed	13-14 Approved	13-14 Adopted
400 CAPITAL PROJECT FUNDS						
1920- CONTRIBUTIONS-DONATIONS FROM P	\$ -	\$ -	\$ -			
1990- MISCELLANEOUS		\$ 12.47	\$ -			
4900-FEDERAL REVENUE ON BEHALF OF THE C	\$ -	\$ -	\$ 372,216			
5110 - BOND PROCEEDS		\$ 1,025,000.00				
5140 - MORTGAGE PROCEEDS		\$ 70,711.00	\$ -			
5400- RESOURCES - BEGINNING FUND BAL	\$ -	\$ (859,749.46)	\$ 655,785	\$ 128,354	\$ 128,354	\$ 128,961
TOTAL CAPITOL PROJECT FUNDS	\$ -	\$ 235,974.01	\$ 1,028,001	\$ 128,354	\$ 128,354	\$ 128,961

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TRUST & AGENCY FUNDS (700)

DATE 7/08/13
FUND 720 ALUMNI EDUCATIONAL TRUST FUND

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				5,150.00		5,150	5,150	5,150
800-TOTAL OTHER USES OF FUNDS	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
TOTAL REQUIREMENTS	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
720-TOTAL ALUMNI EDUCATIONAL TRUST FUND	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*

DATE 7/08/13
FUND 725 HANLEY TRUST

BUDGET REQUIREMENTS
2013/2014

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	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				45,200.00		45,200	45,200	45,200
800-TOTAL OTHER USES OF FUNDS	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
TOTAL REQUIREMENTS	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
725-TOTAL HANLEY TRUST	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*

COQUILLE SCHOOL DISTRICT #8
DATE 7/08/13

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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2013/2014

	2010/11 ACTUAL	2011/12 ACTUAL	F.T.E.	2012/13 BUDGETED	F.T.E.	2013/14 PROPOSED	2013/14 APPROVED	2013/14 ADOPTED
7000-TOTAL	*	*		5,150.00 *	*	5,150*	5,150*	5,150*
720-TOTAL	*	*		5,150.00 *	*	5,150*	5,150*	5,150*
7000-TOTAL	*	*		45,200.00 *	*	45,200*	45,200*	45,200*
725-TOTAL	*	*		45,200.00 *	*	45,200*	45,200*	45,200*
700-TOTAL	*	*		50,350.00 *	*	50,350*	50,350*	50,350*
REPORT TOTALS	*	*		50,350.00 *	*	50,350*	50,350*	50,350*

Coquille School District #8

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2013/2014 Budget

Requirements

Description	10-11 Actual	11-12 Actual	12-13 Budget	13-14 Proposed	13-14 Approved	13-14 Adopted
700 TRUST & AGENCY FUNDS						
7000 - UNAPPROPRIATED ENDING FUND BALA	\$ -	\$ -	\$ 50,350	\$ 50,350	\$ 50,350	\$ 50,350
TOTAL TRUST & AGENCY FUNDS	\$ -	\$ -	\$ 50,350	\$ 50,350	\$ 50,350	\$ 50,350

Revenue

Description	10-11 Actual	11-12 Actual	12-13 Budget	13-14 Proposed	13-14 Approved	13-14 Adopted
700 TRUST & AGENCY FUNDS						
1510- INTEREST ON INVESTMENTS	\$ 261.28	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1510- INTEREST ON INVESTMENTS	\$ 49,393.91	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
5400- RESOURCES - BEGINNING FUND BAL	\$ (49,655.19)	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
TOTAL TRUST & AGENCY FUNDS	\$ -	\$ -	\$ 50,350	\$ 50,350	\$ 50,350	\$ 50,350

