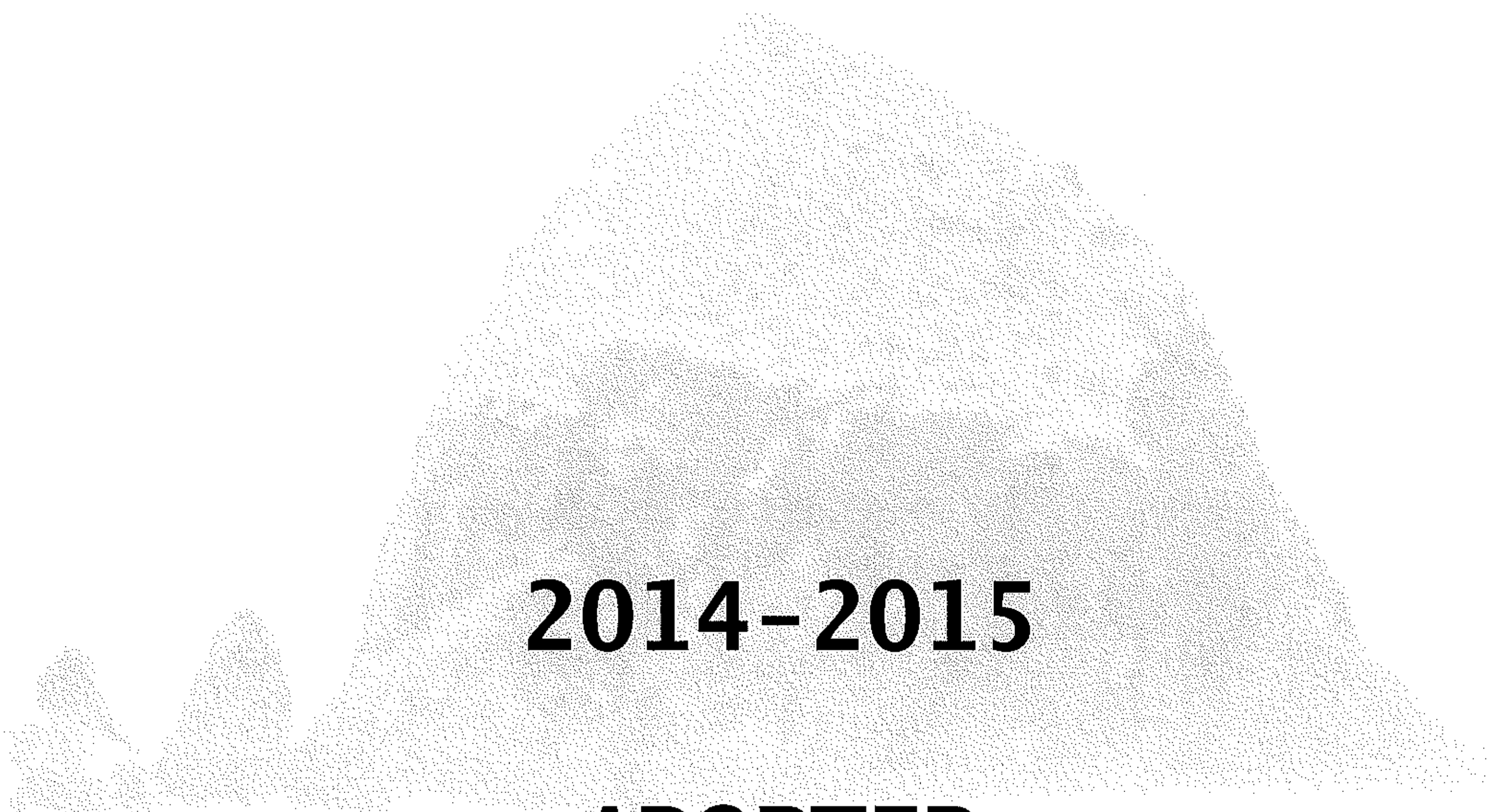
SEASIDE SCHOOL DISTRICT 10

CANNON BEACH - GEARHART - SEASIDE



2014-2015

ADOPTED BUDGET

Table of Contents

*American Recovery and Reinvestment Act (ARRA) of 2009

2014-2015
Budget Message and Document
Presented April 15, 2014

Board of Directors

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Michelle Wunderlich

Budget Officer — Dr. Douglas C. Dougherty, Superintendent-Clerk

Business Manager — Justine Hill

Executive Assistant — Sally Francis

Director of Special Services — Elizabeth Friedman

Principals — Sande Brown, Seaside Heights Elementary School

Melissa Linder, Gearhart Elementary School

Sheila Roley, Broadway Middle School and Seaside High School

BUDGET MESSAGE

The 2014-2015 budget provides the District an opportunity to rebuild fundamental priorities. Preparing all students for a productive future remains a priority, but safety will also continue to be a vital component. Although the District will not be able to restore all programs, nor fully reinstate historic staffing levels, we are presenting a budget that represents growth. When prioritizing how to distribute increased funding, the focus was on effectively, efficiently, and equitably maximizing the District's resources.

The majority of the District's revenue comes from local property taxes and, to a lesser extent, Clatsop County forest timber sales. Our funding sources have indicated that the local economy is beginning to stabilize and even improve. This will allow more accurate revenue projections regarding property tax collections. Currently, Clatsop County foresters are projecting more activity on harvest operations over what they had originally anticipated and values of recent sales are higher than expected. The District will take advantage of this anticipated growth and the uptick in market demand of timber.

The District plans to add full day kindergarten in the fall of 2015. The size of the financial impact, coupled with accommodating the extra classroom space, made it an unattainable option for the 2014-2015 budget year. In an effort to move toward this goal and provide supplemental intervention services to those kindergarten students with specific needs, we will be adding two .50 Full-Time Equivalent (FTE) licensed teachers and two .41 FTE classified positions. Each elementary school will equally benefit.

The District has many students who do not speak English as their home language. It is a mandatory responsibility to assist these students in becoming proficient in English. To meet the regulatory requirements for our English Language Development program, a part-time licensed staff position will be increased from .63 FTE to 1.0 FTE.

Other staffing increases include a 1.0 FTE licensed elementary teacher, a 1.0 FTE licensed middle school teacher, a .50 FTE licensed high school teacher, a .41 FTE classified student attendance assistant, a .23 FTE classified district maintenance worker, and a 1.0 FTE middle school administrator. Whenever possible, when increasing FTE, the District tried to maximize staffing efficiencies by increasing part-time FTE positions. There is also funding for the high school and middle school athletics programs.

In order to provide instruction that matches the new Common Core Standards, this budget also includes funds for a new K-5 writing curriculum ($3,000), K-5 supplemental math curriculum ($20,000), and K-5 math intervention materials ($10,000).

General fund transfers will be allocated for the high school ASPIRE program that provides trained community mentors to assist seniors in accessing their college and career options ($7,500), for the food service program that allows students access to nutritious meals ($260,001.04), and to provide revenue for an expenditure that was not received in the Title III special fund grant ($271.88).

Basic building care and maintenance still remains a priority as we refocus our new school relocation efforts. This last year the District arranged to have a comprehensive District roof assessment and the news was fully anticipated; we have failing roofs. Although the assessment recommends over $540,573 of immediate action, a more realistic allocation for us would be to replace only the most critical roof areas. These would include the Broadway Middle School boiler room ($40,400) and the Seaside High School gym and woodshop building areas ($343,424). These replacements will stretch our maintenance repair budget to the maximum level but we feel that it is necessary.

Although our current transportation vehicle replacement schedule was delayed, two bus vehicle purchases have been reinstated. One vehicle purchase is planned in December after the majority of our property tax revenue is collected and one vehicle purchase in March which will be pending revenue benchmarks.

We are optimistic that our economy is beginning to recover. As it does, the District will continue to invest in providing the highest quality education to our community.

Douglas C. Dougherty, Ph.D.
Budget Officer

SEASIDE SCHOOL DISTRICT 10
2013-2014 Budget Calendar

2014

January

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
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February

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December

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28	29	30	31			

January 21, 2014	**Board Meeting.** Adopt Budget Calendar.
March 20, 2014	Publish "Notice of First Meeting" of the Budget Committee in the Daily Astorian. *(Not more than 30 days prior.)*
April 3, 2014	Publish second "Notice of First Meeting" of the Budget Committee in the Daily Astorian. *(Not less than 5 days prior.)*
April 15, 2014	**First Meeting of the Budget Committee.** Elect chair and vice-chair. Presentation of the Budget Message and Budget Document by the Budget Officer. **Board Meeting.**
May 20, 2014	**Second Meeting of the Budget Committee.** Target date for approval of budget by Budget Committee. **Board Meeting.**
June 5, 2014	Publish "Notice of Budget Hearing and Budget Summary" in the Daily Astorian. *(Not less than 5 days nor more than 30 days before.)*
June 17, 2014	**Public Hearing** on the budget as approved by the Budget Committee. **Board Meeting.** Enact resolutions to adopt the budget, to make the appropriations and to declare the tax levy.

GENERAL FUND

FINANCIAL SUMMARY

For the Ensuing Fiscal Year Beginning July 1, 2014

TAX LEVY COMPUTATION 1	GENERAL FUND 2	DEBT SERVICE 3	SPECIAL REVENUE 4	CAPITAL PROJECTS 5	TRUST & AGENCY 6	7	8	TOTAL
1 Total Requirements	17,581,042	41,800	2,302,683	231,000	-	-	-	20,156,524
2 Total Resources Except Taxes to be Levied	4,251,867	41,800	2,302,683	231,000	-	-	-	6,827,350
3 Revenue Required to Balance Budget (line 1 - line 2)	13,329,175	-	-	-	-	-	-	13,329,175
4 Estimated Tax Not to be Received	1,466,209	-	-	-	-	-	-	1,466,209
5*Tax to be Levied (line 3 + line 4) (Tax Imposed)	14,795,384	-	-	-	-	-	-	14,795,384

*Line 5 (General Fund) reflects the District's fixed tax rate of .0044105 ($4.41 per thousand) X the District's current assessed value X 1.027 plus the Local Option Levy in the amount of .52 per thousand of assessed value.

For the Ensuing Fiscal Year Beginning July 1, 2013

TAX LEVY COMPUTATION 1	GENERAL FUND 2	DEBT SERVICE 3	SPECIAL REVENUE 4	CAPITAL PROJECTS 5	TRUST & AGENCY 6	7	8	TOTAL
1 Total Requirements	15,360,756	20,100	2,281,892	75,800	-	-	-	17,738,548
2 Total Resources Except Taxes to be Levied	2,515,784	20,100	2,281,892	75,800	-	-	-	4,893,576
3 Revenue Required to Balance Budget (line 1 - line 2)	12,844,972	-	-	-	-	-	-	12,844,972
4 Estimated Tax Not to be Received	1,412,947	-	-	-	-	-	-	1,412,947
5*Tax to be Levied (line 3 + line 4) (Tax Imposed)	14,257,919	-	-	-	-	-	-	14,257,919

*Line 5 (General Fund) reflects the District's fixed tax rate of .0044105 ($4.41 per thousand) X the District's current assessed value X 1.027 plus the Local Option Levy in the amount of .52 per thousand of assessed value.

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
100 GENERAL FUND						
1000 Revenue From Local Sources						
1111 Current Year's Taxes	11,156,736.38	11,636,695.37	11,699,491.69	12,044,324.14	12,044,324.14	12,044,324.14
1112 Prior Year's Taxes	524,540.98	623,207.14	540,020.15	645,575.77	645,575.77	645,575.77
1121 Local Option Current Year	1,224,037.41	1,168,567.86	1,145,480.13	1,159,971.32	1,159,971.32	1,159,971.32
1122 Local Option Prior Year's	59,312.82	69,442.51	53,916.61	68,902.30	68,902.30	68,902.30
1312 Tuition-Districts Within State	45,500.00	37,500.00	40,000.00	-	-	-
1510 Interest Earned	28,219.97	28,141.95	30,000.00	30,000.00	30,000.00	30,000.00
1740 Student Fees	13,990.00	14,850.00	8,000.00	15,000.00	15,000.00	15,000.00
1760 Fund Raising	37,634.08	35,000.00	123,000.00	-	-	-
1910 Rentals	52,396.09	51,578.73	45,000.00	45,000.00	45,000.00	45,000.00
1920 Private Contributions	-	-	-	-	-	-
1990 Miscellaneous	69,148.70	70,408.82	65,000.00	50,000.00	50,000.00	50,000.00
Total Local Sources	**13,211,516.43**	**13,735,392.38**	**13,749,908.58**	**14,058,773.53**	**14,058,773.53**	**14,058,773.53**
2000 Revenue From Intermediate Sources						
2101 County School Fund	-	-	-	-	-	-
2102 ESD Sources	80,183.34	71,218.57	73,000.00	75,000.00	75,000.00	75,000.00
Total Intermediate Sources	**80,183.34**	**71,218.57**	**73,000.00**	**75,000.00**	**75,000.00**	**75,000.00**
3000 Revenue From State Sources						
3101 State School Fund	-	-	-	-	-	-
3103 Common School Fund	129,144.15	132,796.50	130,000.00	130,000.00	130,000.00	130,000.00
3104 State Timber	1,131,135.99	1,155,806.63	1,049,847.00	1,253,338.38	1,253,338.38	1,253,338.38
3199 Other Restricted Revenue	28,329.28	28,247.96	-	-	-	-
3204 Driver Education	5,250.00	8,400.00	-	-	-	-
3299 School Imp & Other State Sources	321,683.23	-	-	-	-	-
Total State Sources	**1,615,542.65**	**1,325,251.09**	**1,179,847.00**	**1,383,338.38**	**1,383,338.38**	**1,383,338.38**
4000 Revenue From Federal Sources						
4506 Vocational Education	6,265.72	3,141.62	5,000.00	7,000.00	7,000.00	7,000.00
Total Federal Sources	**6,265.72**	**3,141.62**	**5,000.00**	**7,000.00**	**7,000.00**	**7,000.00**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
100 GENERAL FUND						
5000 Revenue From Other Sources						
5150 Loan Receipts	-	-	-	-	-	-
5160 Lease Purchase Receipts	209,280.00	103,553.00	-	-	-	-
5200 Interfund Transfers	-	-	-	-	-	-
5400 Beginning Fund Balance	2,456,529.14	1,667,549.32	353,000.00	2,056,929.82	2,056,929.82	2,056,929.82
Total Other Sources	**2,665,809.14**	**1,771,102.32**	**353,000.00**	**2,056,929.82**	**2,056,929.82**	**2,056,929.82**
TOTAL GENERAL FUND REVENUES	**17,579,317.28**	**16,906,105.98**	**15,360,755.58**	**17,581,041.73**	**17,581,041.73**	**17,581,041.73**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
100 GENERAL FUND						
1000 Revenue From Local Sources	830,742.64	930,129.15	904,936.76	854,478.07	854,478.07	854,478.07
2000 Revenue From Intermediate Sources	80,183.34	71,218.57	73,000.00	75,000.00	75,000.00	75,000.00
3000 Revenue From State Sources	1,615,542.65	1,325,251.09	1,179,847.00	1,258,459.00	1,258,459.00	1,258,459.00
4000 Revenue From Federal Sources	6,265.72	3,141.62	5,000.00	7,000.00	7,000.00	7,000.00
5000 Revenue From Other Sources	209,280.00	103,553.00	-	-	-	-
Beginning Working Capital	2,456,529.14	1,667,549.32	353,000.00	2,056,929.82	2,056,929.82	2,056,929.82
Total Resources Except Taxes Levied	5,198,543.49	4,100,842.75	2,515,783.76	4,251,866.89	4,251,866.89	4,251,866.89
Taxes Received	12,380,773.79	12,805,263.23	-	-	-	-
Taxes Required to Balance	-	-	12,844,971.82	13,329,174.84	13,329,174.84	13,329,174.84
TOTAL GENERAL FUND RESOURCES	**17,579,317.28**	**16,906,105.98**	**15,360,755.58**	**17,581,041.73**	**17,581,041.73**	**17,581,041.73**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY FUNCTION								
1000 INSTRUCTION								
1111 Elementary Instruction K-5	3,038,570.72	3,073,679.58	3,061,917.75	3,302,870.20	3,302,870.20	3,302,870.20	31.78	32.80
1113 Elementary Extracurricular	251.44	266.85	552.82	550.91	550.91	550.91	-	-
1121 Middle School Instruction	1,618,059.36	1,562,389.72	1,329,311.02	1,515,204.30	1,515,204.30	1,515,204.30	12.00	14.00
1122 Middle School Extracurricular	51,117.87	47,788.69	47,706.24	58,323.38	58,323.38	58,323.38	-	-
1131 High School Instruction	2,299,828.17	2,274,802.09	2,141,433.55	2,244,050.46	2,244,050.46	2,244,050.46	19.10	19.50
1132 High School Extracurricular	251,670.10	246,368.31	290,318.52	311,127.50	311,127.50	311,127.50	0.40	0.50
1210 Talented and Gifted	2,586.74	2,148.05	3,884.70	3,870.51	3,870.51	3,870.51	-	-
1220 Students w/Mental Disabilities	574,652.69	576,772.93	686,767.64	710,392.32	710,392.32	710,392.32	8.69	8.22
1227 Extended School Year	1,772.82	2,280.44	5,536.53	5,525.49	5,525.49	5,525.49	-	-
1250 Resource Rooms	1,152,870.51	1,145,715.27	1,133,558.26	1,228,263.86	1,228,263.86	1,228,263.86	16.60	19.00
1271 Remediation	21,735.21	11,168.48	-	115,180.66	115,180.66	115,180.66	-	1.82
1272 GF Title I	-	-	-	41,310.99	41,310.99	41,310.99	-	0.81
1280 Alternative Education	20,346.40	21,560.70	22,070.51	23,029.17	23,029.17	23,029.17	0.47	0.47
1291 English Language Learner	502,602.02	528,005.93	511,564.26	543,933.25	543,933.25	543,933.25	6.68	7.05
1400 Summer School Programs	539.42	-	-	-	-	-	-	-
TOTAL 1000	**9,536,603.47**	**9,492,947.04**	**9,234,621.80**	**10,103,633.00**	**10,103,633.00**	**10,103,633.00**	**95.72**	**104.17**
2000 SUPPORT SERVICES								
2110 Attendance Services	52,449.56	54,688.90	55,790.14	65,970.46	65,970.46	65,970.46	1.00	1.41
2120 Guidance Services	447,996.37	457,730.63	464,772.98	492,954.78	492,954.78	492,954.78	5.00	5.00
2130 Health Services	114,553.08	113,025.86	117,944.83	121,432.66	121,432.66	121,432.66	1.00	1.00
2150 Speech Services	60,000.00	62,297.27	60,000.00	60,000.00	60,000.00	60,000.00	-	-
2190 Student Support Services	188,346.91	194,071.33	195,682.62	168,373.57	168,373.57	168,373.57	1.75	1.25
2210 Imprv of Instruction Services	683.12	-	-	-	-	-	-	-
2222 Library Services	255,321.45	245,480.10	175,065.85	202,006.96	202,006.96	202,006.96	3.15	3.52
2223 Multimedia Services	2,161.48	2,077.52	3,745.20	4,436.00	4,436.00	4,436.00	-	-
2230 Assessment and Testing	7,645.83	7,372.13	7,800.00	7,800.00	7,800.00	7,800.00	-	-
2240 Instructional Staff Development	33,771.15	23,847.04	41,383.17	36,391.14	36,391.14	36,391.14	-	-
2310 Board of Education Services	129,527.15	43,066.71	44,000.00	49,000.00	49,000.00	49,000.00	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY FUNCTION								
2320 Executive Administration	254,592.23	268,171.81	270,772.21	274,677.28	274,677.28	274,677.28	2.00	2.00
2410 Office of the Principal	1,259,757.45	1,325,548.53	1,107,433.89	1,256,776.67	1,256,776.67	1,256,776.67	11.80	12.68
2520 Fiscal Services	467,698.94	461,504.84	478,074.95	550,650.40	550,650.40	550,650.40	3.25	3.75
2540 Operation and Maintenance	1,204,368.61	1,173,290.99	1,177,469.44	1,213,964.72	1,213,964.72	1,213,964.72	10.00	10.23
2542 Care of Buildings	98,396.88	86,006.23	155,664.00	550,811.54	550,811.54	550,811.54	-	-
2543 Care of Grounds	228,864.97	3,160.30	36,436.00	35,536.00	35,536.00	35,536.00	-	-
2550 Student Transportation	1,112,746.60	925,523.04	951,877.71	1,174,106.95	1,174,106.95	1,174,106.95	11.46	10.40
2660 Technology Services	177,276.44	227,571.75	192,269.09	209,668.98	209,668.98	209,668.98	1.00	1.00
2700 Retirement Program	168,919.49	146,182.69	159,951.70	137,077.70	137,077.70	137,077.70	-	-
TOTAL 2000	**6,265,077.71**	**5,820,617.67**	**5,696,133.78**	**6,611,635.81**	**6,611,635.81**	**6,611,635.81**	**51.41**	**52.24**
5000 OTHER USES								
5110 Long Term Debt	28,086.78	74,425.28	98,000.00	98,000.00	98,000.00	98,000.00	-	-
5200 Transfer of Funds	82,000.00	351,975.00	82,000.00	267,772.92	267,772.92	267,772.92	-	-
TOTAL 5000	**110,086.78**	**426,400.28**	**180,000.00**	**365,772.92**	**365,772.92**	**365,772.92**	**-**	**-**
6000 CONTINGENCY								
6110 Operating Contingency	-	-	250,000.00	500,000.00	500,000.00	500,000.00	-	-
TOTAL 6000	**-**	**-**	**250,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**-**	**-**
7000 UNAPPROPRIATED FUND BALANCE								
7000 Ending Fund Balance	1,667,549.32	1,166,140.99	-	-	-	-	-	-
TOTAL 7000	**1,667,549.32**	**1,166,140.99**	**-**	**-**	**-**	**-**	**-**	**-**
GENERAL FUND BY FUNCTION	**17,579,317.28**	**16,906,105.98**	**15,360,755.58**	**17,581,041.73**	**17,581,041.73**	**17,581,041.73**	**147.13**	**156.41**
1000 Instruction	9,536,603.47	9,492,947.04	9,234,621.80	10,103,633.00	10,103,633.00	10,103,633.00	95.72	104.17
2000 Support Services	6,265,077.71	5,820,617.67	5,696,133.78	6,611,635.81	6,611,635.81	6,611,635.81	51.41	52.24
5000 Other Uses	110,086.78	426,400.28	180,000.00	365,772.92	365,772.92	365,772.92	-	-
6000 Contingency	-	-	250,000.00	500,000.00	500,000.00	500,000.00	-	-
7000 Unappropriated Fund Balance	1,667,549.32	1,166,140.99	-	-	-	-	-	-
GENERAL FUND BY FUNCTION	**17,579,317.28**	**16,906,105.98**	**15,360,755.58**	**17,581,041.73**	**17,581,041.73**	**17,581,041.73**	**147.13**	**156.41**

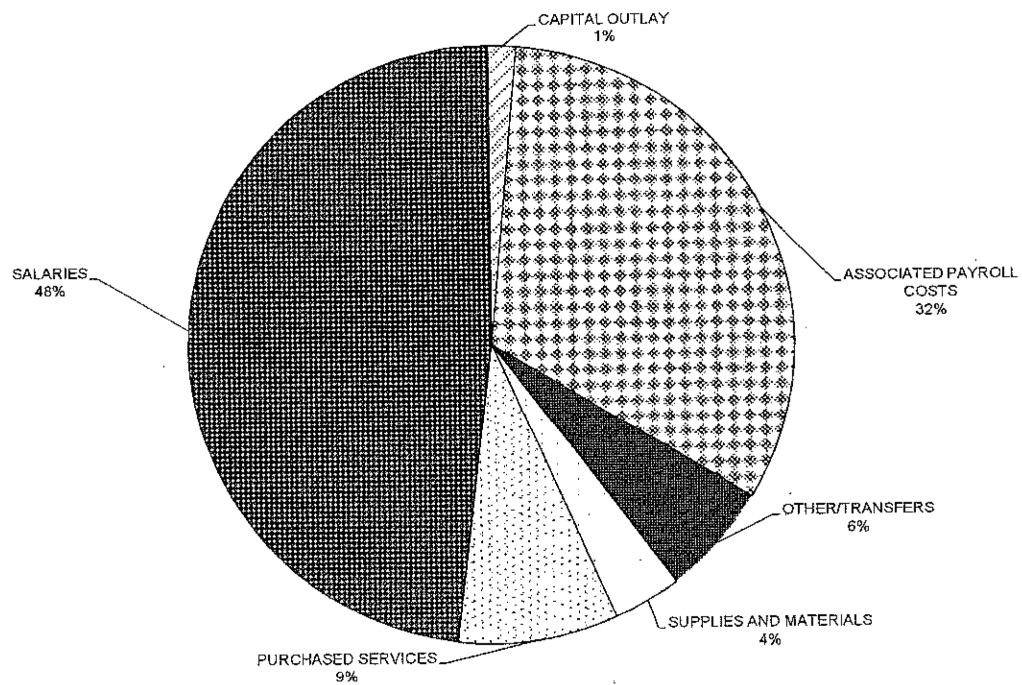
	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY OBJECT								
100 SALARIES								
111 Licensed Salaries	4,918,073.84	5,010,973.66	4,545,336.04	4,970,636.36	4,970,636.36	4,970,636.36	71.32	76.00
112 Classified Salaries	1,817,328.43	1,811,279.01	1,644,729.08	1,836,334.40	1,836,334.40	1,836,334.40	65.41	68.91
113 Administrator Salaries	828,427.54	842,851.82	743,854.54	850,090.18	850,090.18	850,090.18	8.00	9.00
114 Supervisor Salaries	100,030.23	102,099.53	104,433.80	111,193.80	111,193.80	111,193.80	2.00	2.00
116 Retirees	131,728.16	115,578.07	115,558.96	96,240.16	96,240.16	96,240.16	-	-
117 Unused Leave	-	41,856.22	-	10,000.00	10,000.00	10,000.00	-	-
121 Licensed Substitutes	131,586.81	142,724.21	161,500.00	161,500.00	161,500.00	161,500.00	-	-
122 Classified Substitutes	59,442.16	38,954.13	60,825.00	57,395.00	57,395.00	57,395.00	-	-
123 Licensed Temporary-Tutor	29,905.56	19,170.46	27,800.00	23,600.00	23,600.00	23,600.00	-	-
130 Additional Salaries	922.74	1,874.03	-	-	-	-	-	-
132 Classified Overtime	4,772.84	4,077.92	7,000.00	14,500.00	14,500.00	14,500.00	-	-
133 Extended Duty Salaries	210,090.70	215818.03	222,935.58	243,241.90	243,241.90	243,241.90	0.40	0.50
134 Extra Duty Salaries	70,216.21	59,697.93	63,869.80	61,245.00	61,245.00	61,245.00	-	-
TOTAL 100	**8,302,525.22**	**8,406,955.02**	**7,697,842.80**	**8,435,976.80**	**8,435,976.80**	**8,435,976.80**	**147.13**	**156.41**
200 ASSOCIATED PAYROLL COSTS								
210 Public Employees Retirement System	918,622.42	928,505.52	1,049,810.62	1,136,143.60	1,136,143.60	1,136,143.60	-	-
213 PERS UAL	604,010.53	629,417.28	655,833.86	680,773.42	680,773.42	680,773.42	-	-
220 Social Security	634,260.70	643,691.67	592,868.75	649,274.28	649,274.28	649,274.28	-	-
231 Workers' Compensation	66,757.16	75,307.68	74,670.05	85,731.79	85,731.79	85,731.79	-	-
232 Unemployment Compensation	8,166.98	16,586.15	22,874.19	25,114.84	25,114.84	25,114.84	-	-
242 Medical/Vision Insurance	2,654,939.00	2,716,136.10	2,612,702.21	2,744,520.68	2,744,520.68	2,744,520.68	-	-
243 Dental Insurance	281,658.01	269,824.33	288,302.14	304,173.56	304,173.56	304,173.56	-	-
244 Life Insurance	8,389.92	8,234.18	12,147.89	13,702.02	13,702.02	13,702.02	-	-
245 Tuition Reimbursement	14,270.40	13,429.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-
TOTAL 200	**5,191,075.12**	**5,301,131.91**	**5,324,209.71**	**5,654,434.19**	**5,654,434.19**	**5,654,434.19**	**-**	**-**
300 PURCHASED SERVICES								
300 Purchased Services	-	52.00	-	-	-	-		
310 Instr/Prof/Technical Services	8,653.00	17,601.00	11,700.00	22,111.98	22,111.98	22,111.98	-	-
311 Instruction Services	3,587.00	3,547.63	6,600.00	6,600.00	6,600.00	6,600.00	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY OBJECT								
312 Instr Programs Imprv Serv	1,864.18	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-
313 Student Services	219,199.85	205,252.76	236,338.15	245,000.00	245,000.00	245,000.00	-	-
317 Testing Services	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	-	-
321 Cleaning Services	1,979.84	2,114.62	2,200.00	2,200.00	2,200.00	2,200.00	-	-
322 Repair/Maintenance-Contracted	159,457.76	122,167.84	166,076.00	555,087.04	555,087.04	555,087.04	-	-
324 Rentals	8,067.90	7,054.92	13,000.00	13,000.00	13,000.00	13,000.00	-	-
325 Electricity	178,626.48	169,873.28	181,000.00	173,800.00	173,800.00	173,800.00	-	-
326 Fuel	124,487.24	101,791.35	138,000.00	141,000.00	141,000.00	141,000.00	-	-
327 Water & Sewage	37,440.27	38,271.62	39,750.00	40,250.00	40,250.00	40,250.00	-	-
328 Garbage	38,883.36	43,349.86	42,200.00	42,400.00	42,400.00	42,400.00	-	-
329 Other Property Services	200,000.00	-	-	-	-	-	-	-
330 Student Transportation Services	407.53	-	3,400.00	3,400.00	3,400.00	3,400.00	-	-
332 Non-Reimbursable Transportation	539.76	-	600.00	600.00	600.00	600.00	-	-
340 Travel	58,759.34	54,407.86	60,118.20	62,965.00	62,965.00	62,965.00	-	-
350 Communications	36,742.44	86,638.91	102,080.00	102,440.00	102,440.00	102,440.00	-	-
353 Postage	12,817.61	11,122.13	15,250.00	15,340.00	15,340.00	15,340.00	-	-
355 Printing	2,834.68	2,772.35	5,550.00	5,700.00	5,700.00	5,700.00	-	-
371 Tuition	39,312.00	-	41,000.00	-	-	-	-	-
380 Non-Instructional Prof/Technical	126,649.15	39,288.71	40,000.00	45,000.00	45,000.00	45,000.00	-	-
389 Other Non-Instructional Prof/Technical	4,872.70	5,017.45	4,000.00	4,000.00	4,000.00	4,000.00	-	-
390 Other Services	3,709.49	2,723.11	3,500.00	3,500.00	3,500.00	3,500.00	-	-
TOTAL 300	**1,275,491.58**	**919,647.40**	**1,123,962.35**	**1,495,994.02**	**1,495,994.02**	**1,495,994.02**	-	-
400 SUPPLIES AND MATERIALS								
410 Supplies	230,711.03	208,557.99	315,077.20	311,971.50	311,971.50	311,971.50	-	-
411 Vehicle Fuel	98,976.20	90,966.47	137,000.00	137,000.00	137,000.00	137,000.00	-	-
420 Textbooks	140,788.13	16,905.82	22,878.00	62,178.00	62,178.00	62,178.00	-	-
430 Library/Reference Books	3,869.59	3,560.72	5,685.00	5,450.00	5,450.00	5,450.00	-	-
440 Periodicals	3,490.79	4,510.62	4,780.00	4,430.00	4,430.00	4,430.00	-	-
460 Non-Consumables	35,768.85	12,389.07	38,337.52	47,717.52	47,717.52	47,717.52	-	-
470 Software	9,892.40	9,210.84	16,858.00	14,658.00	14,658.00	14,658.00	-	-
480 Computer Hardware	52,602.15	41,576.27	47,500.00	62,103.78	62,103.78	62,103.78	-	-
TOTAL 400	**576,099.14**	**387,677.80**	**588,115.72**	**645,508.80**	**645,508.80**	**645,508.80**	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY OBJECT								
500 CAPITAL OUTLAY								
541 Initial and Additional Equipment	305,738.26	125,459.70	-	260,000.00	260,000.00	260,000.00	-	-
TOTAL 500	**305,738.26**	**125,459.70**	**-**	**260,000.00**	**260,000.00**	**260,000.00**	**-**	**-**
600 OTHER OBJECTS								
610 Redemption of Principal	24,151.26	64,114.79	87,000.00	87,000.00	87,000.00	87,000.00	-	-
622 Bus Improvement Interest	3,935.52	10,310.49	11,000.00	11,000.00	11,000.00	11,000.00	-	-
640 Dues and Fees	32,441.79	41,983.88	46,615.00	46,730.00	46,730.00	46,730.00	-	-
650 Insurance-Liability and Property	118,310.07	130,709.00	150,010.00	176,625.00	176,625.00	176,625.00	-	-
TOTAL 600	**178,838.64**	**247,118.16**	**294,625.00**	**321,355.00**	**321,355.00**	**321,355.00**	**-**	**-**
700 TRANSFERS								
700 Transfers Contingency	-	351,975.00	250,000.00	500,000.00	500,000.00	500,000.00	-	-
790 Other Transfers	82,000.00	-	82,000.00	267,772.92	267,772.92	267,772.92	-	-
TOTAL 700	**82,000.00**	**351,975.00**	**332,000.00**	**767,772.92**	**767,772.92**	**767,772.92**	**-**	**-**
800 UNAPPROPRIATED FUND BALANCE								
820 Ending Net Working Capital	1,667,549.32	1,166,140.99	-	-	-	-	-	-
TOTAL 800	**1,667,549.32**	**1,166,140.99**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL GENERAL FUND BY OBJECT	**17,579,317.28**	**16,906,105.98**	**15,360,755.58**	**17,581,041.73**	**17,581,041.73**	**17,581,041.73**	**147.13**	**156.41**
100 Salaries	8,302,525.22	8,406,955.02	7,697,842.80	8,435,976.80	8,435,976.80	8,435,976.80	147.13	156.41
200 Associated Payroll Costs	5,191,075.12	5,301,131.91	5,324,209.71	5,654,434.19	5,654,434.19	5,654,434.19	-	-
300 Purchased Services	1,275,491.58	919,647.40	1,123,962.35	1,495,994.02	1,495,994.02	1,495,994.02	-	-
400 Supplies and Materials	576,099.14	387,677.80	588,115.72	645,508.80	645,508.80	645,508.80	-	-
500 Capital Outlay	305,738.26	125,459.70	-	260,000.00	260,000.00	260,000.00	-	-
600 Other Objects	178,838.64	247,118.16	294,625.00	321,355.00	321,355.00	321,355.00	-	-
700 Transfers	82,000.00	351,975.00	332,000.00	767,772.92	767,772.92	767,772.92	-	-
800 Unappropriated Fund Balance	1,667,549.32	1,166,140.99	-	-	-	-	-	-
TOTAL GENERAL FUND BY OBJECT	**17,579,317.28**	**16,906,105.98**	**15,360,755.58**	**17,581,041.73**	**17,581,041.73**	**17,581,041.73**	**147.13**	**156.41**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY OBJECT								

2014-2015 Expenditures by Object



	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1111 Elementary Instruction K-5								
Object Description								
111 Licensed Salaries	1,704,201.59	1,732,188.82	1,655,899.94	1,786,498.56	1,786,498.56	1,786,498.56	26.50	27.50
112 Classified Salaries	100,827.42	95,715.09	97,609.57	110,402.24	110,402.24	110,402.24	5.28	5.30
117 Unused Leave	-	451.27	-	2,500.00	2,500.00	2,500.00	-	-
121 Licensed Substitutes	34,947.02	39,121.20	55,000.00	60,865.00	60,865.00	60,865.00	-	-
122 Classified Substitutes	1,990.34	565.40	7,175.00	9,000.00	9,000.00	9,000.00	-	-
210 Public Employees Retirement System	206,264.44	211,087.93	246,750.94	265,489.22	265,489.22	265,489.22	-	-
213 PERS UAL	135,549.57	142,317.43	156,216.20	160,450.98	160,450.98	160,450.98	-	-
220 Social Security	141,319.75	143,227.79	138,915.56	151,610.56	151,610.56	151,610.56	-	-
231 Workers' Compensation	9,005.60	9,166.44	11,068.16	12,841.12	12,841.12	12,841.12	-	-
232 Unemployment Compensation	1,847.13	3,744.05	5,460.23	5,907.72	5,907.72	5,907.72	-	-
242 Medical/Vision Insurance	518,113.87	533,192.20	541,483.07	547,360.98	547,360.98	547,360.98	-	-
243 Dental Insurance	51,906.99	51,914.24	60,166.21	60,154.51	60,154.51	60,154.51	-	-
244 Life Insurance	1,168.33	1,212.67	1,289.87	1,484.31	1,484.31	1,484.31	-	-
322 Repair/Maintenance-Contracted	18,603.60	19,755.75	20,500.00	19,500.00	19,500.00	19,500.00	-	-
410 Supplies	37,408.46	34,510.22	38,563.00	34,655.00	34,655.00	34,655.00	-	-
420 Textbooks	60,787.38	12,859.83	11,300.00	32,600.00	32,600.00	32,600.00	-	-
460 Non-Consumables	6,494.28	4,011.19	11,320.00	15,200.00	15,200.00	15,200.00	-	-
470 Software	2,945.91	774.70	3,200.00	1,000.00	1,000.00	1,000.00	-	-
480 Computer Hardware	5,189.04	37,863.36	-	25,350.00	25,350.00	25,350.00	-	-
Total Elementary Instruction K-5	**3,038,570.72**	**3,073,679.58**	**3,061,917.75**	**3,302,870.20**	**3,302,870.20**	**3,302,870.20**	**31.78**	**32.80**

100 Salaries	1,841,966.37	1,868,041.78	1,815,684.51	1,969,265.80	1,969,265.80	1,969,265.80	31.78	32.80
200 Associated Payroll Costs	1,065,175.68	1,095,862.75	1,161,350.24	1,205,299.40	1,205,299.40	1,205,299.40	-	-
300 Purchased Services	18,603.60	19,755.75	20,500.00	54,155.00	54,155.00	54,155.00	-	-
400 Supplies and Materials	112,825.07	90,019.30	64,383.00	74,150.00	74,150.00	74,150.00	-	-
Total Elementary Instruction K-5	**3,038,570.72**	**3,073,679.58**	**3,061,917.75**	**3,302,870.20**	**3,302,870.20**	**3,302,870.20**	**31.78**	**32.80**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1113 Elementary Extracurricular								
Object Description								
134 Extra Duty Salaries	212.00	212.00	424.00	424.00	424.00	424.00	-	-
210 Public Employees Retirement System	22.10	22.10	56.08	56.16	56.16	56.16	-	-
213 PERS UAL	-	15.05	36.56	34.60	34.60	34.60	-	-
220 Social Security	16.19	16.19	32.40	32.64	32.64	32.64	-	-
231 Workers' Compensation	0.93	1.09	2.50	2.07	2.07	2.07	-	-
232 Unemployment Compensation	0.22	0.42	1.28	1.44	1.44	1.44	-	-
Total Elementary Extracurricular	**251.44**	**266.85**	**552.82**	**550.91**	**550.91**	**550.91**	**-**	**-**
100 Salaries	212.00	212.00	424.00	424.00	424.00	424.00	-	-
200 Associated Payroll Costs	39.44	54.85	128.82	126.91	126.91	126.91	-	-
Total Elementary Extracurricular	**251.44**	**266.85**	**552.82**	**550.91**	**550.91**	**550.91**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1121 Middle School Instruction								
Object Description								
111 Licensed Salaries	958,719.68	959,419.91	769,424.38	897,899.50	897,899.50	897,899.50	12.00	14.00
112 Classified Salaries	-	-	-	-	-	-	-	-
117 Unused Leave	-	1,520.00	-	2,500.00	2,500.00	2,500.00	-	-
121 Licensed Substitutes	32,601.92	30,688.80	35,500.00	29,785.00	29,785.00	29,785.00	-	-
123 Licensed Temporary-Tutor	8,501.19	1,605.12	3,800.00	3,800.00	3,800.00	3,800.00	-	-
134 Extra Duty Salaries	-	255.84	-	-	-	-	-	-
210 Public Employees Retirement System	114,661.60	114,879.44	114,251.35	129,775.24	129,775.24	129,775.24	-	-
213 PERS UAL	73,327.78	78,225.38	69,187.14	76,522.97	76,522.97	76,522.97	-	-
220 Social Security	75,639.36	74,949.09	61,867.06	71,450.07	71,450.07	71,450.07	-	-
231 Workers' Compensation	4,540.13	4,765.04	4,887.47	6,047.32	6,047.32	6,047.32	-	-
232 Unemployment Compensation	988.45	1,958.99	2,426.33	2,801.92	2,801.92	2,801.92	-	-
242 Medical/Vision Insurance	254,550.69	237,430.05	196,019.99	226,799.99	226,799.99	226,799.99	-	-
243 Dental Insurance	27,440.06	24,996.44	21,780.00	25,200.00	25,200.00	25,200.00	-	-
244 Life Insurance	551.13	531.61	467.30	622.29	622.29	622.29	-	-
311 Instruction Services	1,908.00	1,908.00	2,200.00	2,200.00	2,200.00	2,200.00	-	-
313 Student Services	-	221.76	-	-	-	-	-	-
322 Repair/Maintenance-Contracted	7,717.69	9,148.33	8,200.00	8,200.00	8,200.00	8,200.00	-	-
324 Rentals	-	1,770.00	-	-	-	-	-	-
410 Supplies	14,959.24	13,182.38	14,250.00	14,250.00	14,250.00	14,250.00	-	-
420 Textbooks	13,061.71	2,201.78	3,300.00	15,600.00	15,600.00	15,600.00	-	-
460 Non-Consumables	274.92	381.82	500.00	500.00	500.00	500.00	-	-
470 Software	843.49	24.14	1,250.00	1,250.00	1,250.00	1,250.00	-	-
480 Computer Hardware	27,772.32	2,325.80	20,000.00	-	-	-	-	-
Total Middle School Instruction	**1,618,059.36**	**1,562,389.72**	**1,329,311.02**	**1,515,204.30**	**1,515,204.30**	**1,515,204.30**	**12.00**	**14.00**
100 Salaries	999,822.79	993,489.67	808,724.38	933,984.50	933,984.50	933,984.50	12.00	14.00
200 Associated Payroll Costs	551,699.20	537,736.04	470,886.64	539,219.80	539,219.80	539,219.80	-	-
300 Purchased Services	9,625.69	13,048.09	10,400.00	10,400.00	10,400.00	10,400.00	-	-
400 Supplies and Materials	56,911.68	18,115.92	39,300.00	31,600.00	31,600.00	31,600.00	-	-
Total Middle School Instruction	**1,618,059.36**	**1,562,389.72**	**1,329,311.02**	**1,515,204.30**	**1,515,204.30**	**1,515,204.30**	**12.00**	**14.00**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1122 Middle School Extracurricular								
Object Description								
133 Extended Duty Salaries	27,668.00	28,561.00	28,335.00	31,866.00	31,866.00	31,866.00	-	-
134 Extra Duty Salaries	4,002.00	4,179.00	-	4,521.00	4,521.00	4,521.00	-	-
210 Public Employees Retirement System	3,022.51	3,016.12	3,500.82	4,821.84	4,821.84	4,821.84	-	-
213 PERS UAL	3,734.44	2,053.78	2,445.24	2,981.32	2,981.32	2,981.32	-	-
220 Social Security	2,400.35	2,474.38	2,167.62	2,783.66	2,783.66	2,783.66	-	-
231 Workers' Compensation	145.76	158.65	172.58	240.40	240.40	240.40	-	-
232 Unemployment Compensation	31.42	64.65	84.98	109.16	109.16	109.16	-	-
322 Repair/Maintenance-Contracted	449.30	-	1,000.00	1,000.00	1,000.00	1,000.00	-	-
389 Other Non-Instr/Prof/Technical Services	4,872.70	5,017.45	4,000.00	4,000.00	4,000.00	4,000.00	-	-
410 Supplies	4,791.39	2,263.66	6,000.00	6,000.00	6,000.00	6,000.00	-	-
Total Middle School Extracurricular	**51,117.87**	**47,788.69**	**47,706.24**	**58,323.38**	**58,323.38**	**58,323.38**	**-**	**-**
100 Salaries	31,670.00	32,740.00	28,335.00	36,387.00	36,387.00	36,387.00	-	-
200 Associated Payroll Costs	9,334.48	7,767.58	8,371.24	10,936.38	10,936.38	10,936.38	-	-
300 Purchased Services	5,322.00	5,017.45	5,000.00	5,000.00	5,000.00	5,000.00	-	-
400 Supplies and Materials	4,791.39	2,263.66	6,000.00	6,000.00	6,000.00	6,000.00	-	-
Total Middle School Extracurricular	**51,117.87**	**47,788.69**	**47,706.24**	**58,323.38**	**58,323.38**	**58,323.38**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1131 High School Instruction								
Object Description								
111 Licensed Salaries	1,337,438.89	1,364,005.74	1,225,261.64	1,294,606.12	1,294,606.12	1,294,606.12	19.10	19.50
117 Unused Leave	-	6,436.10	-	2,500.00	2,500.00	2,500.00	-	-
121 Licensed Substitutes	48,953.73	54,541.31	39,000.00	38,850.00	38,850.00	38,850.00	-	-
123 Licensed Temporary-Tutor	7,875.99	2,755.96	8,000.00	3,800.00	3,800.00	3,800.00	-	-
134 Extra Duty Salaries	-	491.92	-	-	-	-		
210 Public Employees Retirement System	161,002.41	162,780.72	178,499.98	187,302.64	187,302.64	187,302.64	-	-
213 PERS UAL	101,075.16	110,704.09	109,431.00	109,768.79	109,768.79	109,768.79	-	-
220 Social Security	106,671.68	109,574.79	97,327.72	102,491.75	102,491.75	102,491.75	-	-
231 Workers' Compensation	6,322.28	6,860.21	7,820.68	8,658.02	8,658.02	8,658.02	-	-
232 Unemployment Compensation	1,394.21	2,864.40	3,845.46	4,019.36	4,019.36	4,019.36	-	-
242 Medical/Vision Insurance	340,175.29	342,615.56	322,380.01	332,100.01	332,100.01	332,100.01	-	-
243 Dental Insurance	36,982.24	35,410.59	35,820.00	36,900.00	36,900.00	36,900.00	-	-
244 Life Insurance	729.66	772.65	768.54	911.23	911.23	911.23	-	-
310 Instr/Prof/Technical Services	8,653.00	17,576.00	11,700.00	11,700.00	11,700.00	11,700.00	-	-
311 Instruction Services	1,479.00	1,599.00	2,000.00	2,000.00	2,000.00	2,000.00	-	-
322 Repair/Maintenance-Contracted	15,483.07	12,676.45	15,000.00	15,000.00	15,000.00	15,000.00	-	-
324 Rentals	900.00	1,125.00	1,400.00	1,400.00	1,400.00	1,400.00	-	-
340 Travel	1,089.51	2,013.35	3,000.00	3,000.00	3,000.00	3,000.00	-	-
410 Supplies	30,027.86	28,452.29	35,770.00	35,770.00	35,770.00	35,770.00	-	-
411 Vehicle Fuel	453.59	306.89	-	-	-	-	-	-
420 Textbooks	66,939.04	1,844.21	8,278.00	13,978.00	13,978.00	13,978.00	-	-
460 Non-Consumables	5,312.99	3,962.81	8,005.52	8,005.52	8,005.52	8,005.52	-	-
470 Software	4,670.04	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	-	-
480 Computer Hardware	15,812.53	407.05	23,000.00	26,164.02	26,164.02	26,164.02	-	-
640 Dues and Fees	-	-	500.00	500.00	500.00	500.00	-	-
650 Insurance-Driver Ed Car	386.00	400.00	-	-	-	-	-	-
Total High School Instruction	**2,299,828.17**	**2,274,802.09**	**2,141,433.55**	**2,244,050.46**	**2,244,050.46**	**2,244,050.46**	**19.10**	**19.50**
100 Salaries	1,394,268.61	1,428,231.03	1,272,261.64	1,339,756.12	1,339,756.12	1,339,756.12	19.10	19.50
200 Associated Payroll Costs	754,352.93	771,583.01	755,893.39	782,151.80	782,151.80	782,151.80	-	-
300 Purchased Services	27,604.58	34,989.80	33,100.00	33,100.00	33,100.00	33,100.00	-	-
400 Supplies and Materials	123,216.05	39,598.25	79,678.52	88,542.54	88,542.54	88,542.54	-	-
600 Other Objects	386.00	400.00	500.00	500.00	500.00	500.00	-	-
Total High School Instruction	**2,299,828.17**	**2,274,802.09**	**2,141,433.55**	**2,244,050.46**	**2,244,050.46**	**2,244,050.46**	**19.10**	**19.50**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1132 High School Extracurricular								
Object Description								
133 Extended Duty Salaries	182,422.70	187,257.03	194,600.58	211,375.90	211,375.90	211,375.90	0.40	0.50
134 Extra Duty Salaries	5,234.00	6,314.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-
210 Public Employees Retirement System	13,635.85	15,168.76	27,385.97	29,325.05	29,325.05	29,325.05	-	-
213 PERS UAL	14,428.60	10,328.94	17,725.84	18,203.32	18,203.32	18,203.32	-	-
220 Social Security	14,345.29	14,806.37	15,713.16	16,996.24	16,996.24	16,996.24	-	-
231 Workers' Compensation	877.28	968.03	1,282.78	1,486.41	1,486.41	1,486.41	-	-
232 Unemployment Compensation	187.45	387.20	616.19	666.58	666.58	666.58	-	-
324 Rentals	6,830.40	3,822.42	11,000.00	11,000.00	11,000.00	11,000.00	-	-
340 Travel	3,327.84	2,581.82	3,500.00	3,500.00	3,500.00	3,500.00	-	-
350 Communications	300.00	300.00	300.00	300.00	300.00	300.00	-	-
410 Supplies	1,255.70	1,458.74	5,194.00	5,194.00	5,194.00	5,194.00	-	-
460 Non-Consumables	5,849.99	-	-	-	-	-	-	-
640 Dues and Fees	2,975.00	2,975.00	3,000.00	3,080.00	3,080.00	3,080.00	-	-
Total High School Extracurricular	**251,670.10**	**246,368.31**	**290,318.52**	**311,127.50**	**311,127.50**	**311,127.50**	**0.40**	**0.50**
100 Salaries	187,656.70	193,571.03	204,600.58	221,375.90	221,375.90	221,375.90	0.40	0.50
200 Associated Payroll Costs	43,474.47	41,659.30	62,723.94	66,677.60	66,677.60	66,677.60	-	-
300 Purchased Services	10,458.24	6,704.24	14,800.00	14,800.00	14,800.00	14,800.00	-	-
400 Supplies and Materials	7,105.69	1,458.74	5,194.00	5,194.00	5,194.00	5,194.00	-	-
600 Other Objects	2,975.00	2,975.00	3,000.00	3,080.00	3,080.00	3,080.00	-	-
Total High School Extracurricular	**251,670.10**	**246,368.31**	**290,318.52**	**311,127.50**	**311,127.50**	**311,127.50**	**0.40**	**0.50**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1210 Talented and Gifted								
Object Description								
134 Extra Duty Salaries	1,990.30	1,575.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
210 Public Employees Retirement System	207.38	164.11	366.96	366.90	366.90	366.90	-	-
213 PERS UAL	224.69	111.75	258.84	245.80	245.80	245.80	-	-
220 Social Security	152.25	120.49	229.56	229.50	229.50	229.50	-	-
231 Workers' Compensation	10.12	8.55	20.34	19.31	19.31	19.31	-	-
232 Unemployment Compensation	2.00	3.15	9.00	9.00	9.00	9.00	-	-
410 Supplies	-	165.00	-	-	-	-	-	-
Total Talented and Gifted	**2,586.74**	**2,148.05**	**3,884.70**	**3,870.51**	**3,870.51**	**3,870.51**	-	-
100 Salaries	1,990.30	1,575.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
200 Associated Payroll Costs	596.44	408.05	884.70	870.51	870.51	870.51	-	-
400 Supplies and Materials	-	165.00	-	-	-	-	-	-
Total Talented and Gifted	**2,586.74**	**2,148.05**	**3,884.70**	**3,870.51**	**3,870.51**	**3,870.51**	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1220 Students w/Mental Disabilities								
Object Description								
111 Licensed Salaries	126,689.91	134,144.32	134,449.00	128,389.00	128,389.00	128,389.00	2.00	2.00
112 Classified Salaries	111,554.14	108,381.36	110,927.44	133,719.10	133,719.10	133,719.10	6.69	6.22
117 Unused Leave	-	187.87	-	-	-	-	-	-
121 Licensed Substitutes	5,020.30	6,057.00	8,500.00	8,500.00	8,500.00	8,500.00	-	-
122 Classified Substitutes	5,023.73	5,433.03	7,000.00	4,500.00	4,500.00	4,500.00	-	-
210 Public Employees Retirement System	26,271.79	25,405.67	34,963.46	35,407.17	35,407.17	35,407.17	-	-
213 PERS UAL	17,422.31	17,299.60	22,513.11	21,404.08	21,404.08	21,404.08	-	-
220 Social Security	18,918.81	19,294.92	19,957.05	21,045.65	21,045.65	21,045.65	-	-
231 Workers' Compensation	1,218.79	1,309.27	1,700.55	1,907.50	1,907.50	1,907.50	-	-
232 Unemployment Compensation	247.36	501.96	782.44	825.08	825.08	825.08	-	-
242 Medical/Vision Insurance	111,303.88	124,998.66	168,345.20	168,345.20	168,345.20	168,345.20	-	-
243 Dental Insurance	10,600.02	9,000.12	18,705.04	18,705.04	18,705.04	18,705.04	-	-
244 Life Insurance	336.30	339.72	386.20	444.50	444.50	444.50	-	-
313 Student Services	138,281.57	122,933.26	156,338.15	165,000.00	165,000.00	165,000.00	-	-
322 Repair/Maintenance-Contracted	121.00	-	200.00	200.00	200.00	200.00	-	-
410 Supplies	1,642.78	1,486.17	2,000.00	2,000.00	2,000.00	2,000.00	-	-
Total Students w/Mental Disabilities	**574,652.69**	**576,772.93**	**686,767.64**	**710,392.32**	**710,392.32**	**710,392.32**	**8.69**	**8.22**
100 Salaries	248,288.08	254,203.58	260,876.44	275,108.10	275,108.10	275,108.10	8.69	8.22
200 Associated Payroll Costs	186,319.26	198,149.92	267,353.05	268,084.22	268,084.22	268,084.22	-	-
300 Purchased Services	138,402.57	122,933.26	156,538.15	165,200.00	165,200.00	165,200.00	-	-
400 Supplies and Materials	1,642.78	1,486.17	2,000.00	2,000.00	2,000.00	2,000.00	-	-
Total Students w/Mental Disabilities	**574,652.69**	**576,772.93**	**686,767.64**	**710,392.32**	**710,392.32**	**710,392.32**	**8.69**	**8.22**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function <u>1227 Extended School Year</u>								
Object Description								
130 Additional Salaries	922.74	1,874.03	-	-	-	-	-	-
134 Extra Duty Salaries	-	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-
210 Public Employees Retirement System	101.62	148.74	305.76	305.80	305.80	305.80	-	-
213 PERS UAL	187.30	101.28	215.76	204.80	204.80	204.80	-	-
220 Social Security	67.67	143.37	191.28	191.29	191.29	191.29	-	-
231 Workers' Compensation	4.19	9.28	16.28	16.10	16.10	16.10	-	-
232 Unemployment Compensation	0.88	3.74	7.45	7.50	7.50	7.50	-	-
311 Instructional Services	200.00	-	2,000.00	2,000.00	2,000.00	2,000.00	-	-
330 Student Transportation	288.42	-	300.00	300.00	300.00	300.00	-	-
Total Extended School Year	**1,772.82**	**2,280.44**	**5,536.53**	**5,525.49**	**5,525.49**	**5,525.49**	**-**	**-**
100 Salaries	922.74	1,874.03	2,500.00	2,500.00	2,500.00	2,500.00	-	-
200 Associated Payroll Costs	361.66	$406.41	736.53	725.49	725.49	725.49	-	-
300 Purchased Services	488.42	-	2,300.00	2,300.00	2,300.00	2,300.00	-	-
Total Extended School Year	**1,772.82**	**2,280.44**	**5,536.53**	**5,525.49**	**5,525.49**	**5,525.49**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1250 Resource Rooms								
Object Description								
111 Licensed Salaries	227,195.62	247,260.72	254,226.55	262,873.00	262,873.00	262,873.00	4.09	4.00
112 Classified Salaries	291,397.82	295,188.22	252,025.29	325,516.23	325,516.23	325,516.23	12.51	15.00
117 Unused Leave	-	21.02	-	-	-	-	-	-
121 Licensed Substitutes	1,947.84	6,945.36	17,000.00	17,000.00	17,000.00	17,000.00	-	-
123 Licensed Temporary-Tutor	13,528.38	14,809.38	16,000.00	16,000.00	16,000.00	16,000.00	-	-
134 Extra Duty Salaries	-	121.56	-	-	-	-	-	-
210 Public Employees Retirement System	53,605.45	61,543.49	72,102.54	81,048.43	81,048.43	81,048.43	-	-
213 PERS UAL	39,557.43	40,631.70	45,970.33	48,335.86	48,335.86	48,335.86	-	-
220 Social Security	39,985.21	42,631.31	41,252.87	47,536.67	47,536.67	47,536.67	-	-
231 Workers' Compensation	2,596.49	2,920.24	3,465.43	4,295.11	4,295.11	4,295.11	-	-
232 Unemployment Compensation	524.93	1,114.53	1,617.85	1,864.07	1,864.07	1,864.07	-	-
242 Medical/Vision Insurance	376,578.39	370,230.28	321,443.38	352,677.27	352,677.27	352,677.27	-	-
243 Dental Insurance	40,714.54	37,667.88	35,715.96	39,186.40	39,186.40	39,186.40	-	-
244 Life Insurance	803.83	779.68	738.06	930.82	930.82	930.82	-	-
313 Student Services	20,918.28	19,800.47	20,000.00	20,000.00	20,000.00	20,000.00	-	-
340 Travel	86.58	-	500.00	500.00	500.00	500.00	-	-
371 Tuition to Other Oregon Districts	39,312.00	-	41,000.00	-	-	-	-	-
410 Supplies	4,117.72	2,473.15	5,500.00	5,500.00	5,500.00	5,500.00	-	-
470 Software	-	1,111.00	2,000.00	2,000.00	2,000.00	2,000.00	-	-
480 Computer Hardware	-	465.28	3,000.00	3,000.00	3,000.00	3,000.00	-	-
Total Resource Rooms	**1,152,870.51**	**1,145,715.27**	**1,133,558.26**	**1,228,263.86**	**1,228,263.86**	**1,228,263.86**	**16.60**	**19.00**

100 Salaries	534,069.66	564,346.26	539,251.84	621,389.23	621,389.23	621,389.23	16.60	19.00
200 Associated Payroll Costs	554,366.27	557,519.11	522,306.42	575,874.63	575,874.63	575,874.63	-	-
300 Purchased Services	60,316.86	19,800.47	61,500.00	20,500.00	20,500.00	20,500.00	-	-
400 Supplies and Materials	4,117.72	4,049.43	10,500.00	10,500.00	10,500.00	10,500.00	-	-
Total Resource Rooms	**1,152,870.51**	**1,145,715.27**	**1,133,558.26**	**1,228,263.86**	**1,228,263.86**	**1,228,263.86**	**16.60**	**19.00**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1271 Remediation								
Object Description								
111 Licensed Salaries	-	-	-	57,021.44	57,021.44	57,021.44	-	1.00
112 Classified Salaries	-	-	-	13,182.46	13,182.46	13,182.46	-	0.82
134 Extra Duty Salaries	18,112.37	8,726.31	-	-	-	-	-	-
210 Public Employees Retirement System	2,143.46	1,023.14	-	7,687.32	7,687.32	7,687.32	-	-
213 PERS UAL	-	696.69	-	4,671.84	4,671.84	4,671.84	-	-
220 Social Security	1,376.82	661.91	-	4,866.34	4,866.34	4,866.34	-	-
231 Workers' Compensation	84.59	43.15	-	474.06	474.06	474.06	-	-
232 Unemployment Compensation	17.97	17.28	-	210.54	210.54	210.54	-	-
242 Medical/Vision Insurance	-	-	-	24,299.99	24,299.99	24,299.99	-	-
243 Dental Insurance	-	-	-	2,700.00	2,700.00	2,700.00	-	-
244 Life Insurance	-	-	-	66.67	66.67	66.67	-	-
Total Remediation	**21,735.21**	**11,168.48**	**-**	**115,180.66**	**115,180.66**	**115,180.66**	**-**	**1.82**
100 Salaries	18,112.37	8,726.31	-	70,203.90	70,203.90	70,203.90	-	1.82
200 Associated Payroll Costs	3,622.84	2,442.17	-	44,976.76	44,976.76	44,976.76	-	-
Total Remediation	**21,735.21**	**11,168.48**	**-**	**115,180.66**	**115,180.66**	**115,180.66**	**-**	**1.82**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1272 GF Title I								
Object Description								
112 Classified Salaries	-	-	-	17,340.02	17,340.02	17,340.02	-	0.81
210 Public Employees Retirement System	-	-	-	2,120.69	2,120.69	2,120.69	-	-
213 PERS UAL	-	-	-	1,420.69	1,420.69	1,420.69	-	-
220 Social Security	-	-	-	1,326.50	1,326.50	1,326.50	-	-
231 Workers' Compensation	-	-	-	125.34	125.34	125.34	-	-
232 Unemployment Compensation	-	-	-	52.02	52.02	52.02	-	-
242 Medical/Vision Insurance	-	-	-	16,993.15	16,993.15	16,993.15	-	-
243 Dental Insurance	-	-	-	1,888.13	1,888.13	1,888.13	-	-
244 Life Insurance	-	-	-	44.45	44.45	44.45	-	-
Total GF Title I	**-**	**-**	**-**	**41,310.99**	**41,310.99**	**41,310.99**	**-**	**0.81**
100 Salaries	-	-	-	17,340.02	17,340.02	17,340.02	-	0.81
200 Associated Payroll Costs	-	-	-	23,970.97	23,970.97	23,970.97	-	-
Total GF Title I	**-**	**-**	**-**	**41,310.99**	**41,310.99**	**41,310.99**	**-**	**0.81**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function **1280 Alternative Education**								
Object Description								
112 Classified Salaries	9,152.30	9,600.18	9,764.77	10,024.39	10,024.39	10,024.39	0.47	0.47
134 Extra Duty Salaries	-	-	-	500.00	500.00	500.00	-	-
210 Public Employees Retirement System	1,091.84	1,145.27	1,389.56	1,497.64	1,497.64	1,497.64	-	-
213 PERS UAL	673.88	779.85	842.62	862.24	862.24	862.24	-	-
220 Social Security	700.13	734.43	747.02	805.09	805.09	805.09	-	-
231 Workers' Compensation	47.47	52.35	66.51	76.48	76.48	76.48	-	-
232 Unemployment Compensation	9.17	19.20	29.33	31.58	31.58	31.58	-	-
242 Medical/Vision Insurance	7,790.09	8,351.77	8,290.67	8,289.06	8,289.06	8,289.06	-	-
243 Dental Insurance	864.73	860.04	921.19	921.01	921.01	921.01	-	-
244 Life Insurance	16.79	17.61	18.84	21.68	21.68	21.68	-	-
Total Alternative Education	**20,346.40**	**21,560.70**	**22,070.51**	**23,029.17**	**23,029.17**	**23,029.17**	**0.47**	**0.47**
100 Salaries	9,152.30	9,600.18	9,764.77	10,524.39	10,524.39	10,524.39	0.47	0.47
200 Associated Payroll Costs	11,194.10	11,960.52	12,305.74	12,504.78	12,504.78	12,504.78	-	-
Total Alternative Education	**20,346.40**	**21,560.70**	**22,070.51**	**23,029.17**	**23,029.17**	**23,029.17**	**0.47**	**0.47**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function **1291 English Language Learner**								
Object Description								
111 Licensed Salaries	189,961.86	201,788.94	173,375.16	192,583.00	192,583.00	192,583.00	2.63	3.00
112 Classified Salaries	86,165.02	89,787.16	90,692.57	97,665.62	97,665.62	97,665.62	4.05	4.05
117 Unused Leave	-	702.43	-	-	-	-	-	-
121 Licensed Substitutes	6,817.44	5,370.54	6,500.00	6,500.00	6,500.00	6,500.00	-	-
134 Extra Duty Salaries	475.07	341.19	4,500.00	4,500.00	4,500.00	4,500.00	-	-
210 Public Employees Retirement System	33,543.51	34,387.03	37,954.76	40,773.03	40,773.03	40,773.03	-	-
213 PERS UAL	21,310.78	23,415.32	23,737.86	24,681.98	24,681.98	24,681.98	-	-
220 Social Security	22,218.22	23,114.68	21,042.76	23,045.71	23,045.71	23,045.71	-	-
231 Workers' Compensation	1,365.84	1,509.53	1,720.44	2,018.15	2,018.15	2,018.15	-	-
232 Unemployment Compensation	290.43	604.45	825.35	903.76	903.76	903.76	-	-
242 Medical/Vision Insurance	124,823.58	132,140.09	133,565.75	133,565.75	133,565.75	133,565.75	-	-
243 Dental Insurance	12,405.93	12,613.30	14,840.65	14,840.65	14,840.65	14,840.65	-	-
244 Life Insurance	290.97	280.12	308.96	355.60	355.60	355.60	-	-
340 Travel	62.73	77.43	100.00	100.00	100.00	100.00	-	-
410 Supplies	2,870.64	1,873.72	2,400.00	2,400.00	2,400.00	2,400.00	-	-
Total English Language Learner	**502,602.02**	**528,005.93**	**511,564.26**	**543,933.25**	**543,933.25**	**543,933.25**	**6.68**	**7.05**

100 Salaries	283,419.39	297,990.26	275,067.73	301,248.62	301,248.62	301,248.62	6.68	7.05
200 Associated Payroll Costs	216,249.26	228,064.52	233,996.53	240,184.63	240,184.63	240,184.63	-	-
300 Purchased Services	62.73	77.43	100.00	100.00	100.00	100.00	-	-
400 Supplies and Materials	2,870.64	1,873.72	2,400.00	2,400.00	2,400.00	2,400.00	-	-
Total English Language Learner	**502,602.02**	**528,005.93**	**511,564.26**	**543,933.25**	**543,933.25**	**543,933.25**	**6.68**	**7.05**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 1400 Summer School Programs								
Object Description								
111 Licensed Salaries	-	-	-	-	-	-	-	-
210 Public Employees Retirement System	-	-	-	-	-	-	-	-
213 PERS UAL	539.42	-	-	-	-	-	-	-
220 Social Security	-	-	-	-	-	-	-	-
231 Workers' Compensation	-	-	-	-	-	-	-	-
232 Unemployment Compensation	-	-	-	-	-	-	-	-
Total Summer School Programs	**539.42**	-	-	-	-	-	-	-
100 Salaries	-	-	-	-	-	-	-	-
200 Associated Payroll Costs	539.42	-	-	-	-	-	-	-
Total Summer School Programs	**539.42**	-	-	-	-	-	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2110 Attendance Services								
Object Description								
112 Classified Salaries	27,268.56	28,044.72	28,044.72	37,029.93	37,029.93	37,029.93	1.00	1.41
210 Public Employees Retirement System	3,253.08	3,345.72	3,990.72	4,311.36	4,311.36	4,311.36	-	-
213 PERS UAL	2,023.99	2,278.22	2,420.16	2,493.96	2,493.96	2,493.96	-	-
220 Social Security	2,085.33	2,145.48	2,145.48	2,832.83	2,832.83	2,832.83	-	-
231 Workers' Compensation	135.02	144.71	185.04	265.55	265.55	265.55	-	-
232 Unemployment Compensation	27.23	56.04	84.12	111.10	111.10	111.10	-	-
242 Medical/Vision Insurance	15,864.40	17,022.48	16,993.15	16,993.15	16,993.15	16,993.15	-	-
243 Dental Insurance	1,757.75	1,615.90	1,888.13	1,888.13	1,888.13	1,888.13	-	-
244 Life Insurance	34.20	35.63	38.62	44.45	44.45	44.45	-	-
Total Attendance Services	**52,449.56**	**54,688.90**	**55,790.14**	**65,970.46**	**65,970.46**	**65,970.46**	**1.00**	**1.41**
100 Salaries	27,268.56	28,044.72	28,044.72	37,029.93	37,029.93	37,029.93	1.00	1.41
200 Associated Payroll Costs	25,181.00	26,644.18	27,745.42	28,940.53	28,940.53	28,940.53	-	-
Total Attendance Services	**52,449.56**	**54,688.90**	**55,790.14**	**65,970.46**	**65,970.46**	**65,970.46**	**1.00**	**1.41**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2120 Guidance Services								
Object Description								
111 Licensed Salaries	249,426.00	261,286.68	261,655.00	276,860.00	276,860.00	276,860.00	4.00	4.00
112 Classified Salaries	28,713.39	22,106.64	19,736.64	24,813.22	24,813.22	24,813.22	1.00	1.00
134 Extra Duty Salaries	3,718.80	3,646.80	3,645.80	5,800.00	5,800.00	5,800.00	-	-
210 Public Employees Retirement System	31,274.63	32,864.05	39,031.50	41,943.33	41,943.33	41,943.33	-	-
213 PERS UAL	20,950.49	22,378.27	24,283.67	25,191.85	25,191.85	25,191.85	-	-
220 Social Security	21,241.38	21,790.23	21,805.45	23,521.85	23,521.85	23,521.85	-	-
231 Workers' Compensation	1,287.38	1,381.39	1,735.40	1,998.68	1,998.68	1,998.68	-	-
232 Unemployment Compensation	277.69	569.72	855.14	922.32	922.32	922.32	-	-
242 Medical/Vision Insurance	81,340.93	82,003.16	81,793.15	81,793.15	81,793.15	81,793.15	-	-
243 Dental Insurance	8,714.30	8,814.80	9,088.13	9,088.13	9,088.13	9,088.13	-	-
244 Life Insurance	187.88	178.67	193.10	222.25	222.25	222.25	-	-
340 Travel	163.93	210.68	225.00	225.00	225.00	225.00	-	-
410 Supplies	699.57	499.54	725.00	575.00	575.00	575.00	-	-
Total Guidance Services	**447,996.37**	**457,730.63**	**464,772.98**	**492,954.78**	**492,954.78**	**492,954.78**	**5.00**	**5.00**

100 Salaries	281,858.19	287,040.12	285,037.44	307,473.22	307,473.22	307,473.22	5.00	5.00
200 Associated Payroll Costs	165,274.68	169,980.29	178,785.54	184,681.56	184,681.56	184,681.56	-	-
300 Purchased Services	163.93	210.68	225.00	225.00	225.00	225.00	-	-
400 Supplies and Materials	699.57	499.54	725.00	575.00	575.00	575.00	-	-
Total Guidance Services	**447,996.37**	**457,730.63**	**464,772.98**	**492,954.78**	**492,954.78**	**492,954.78**	**5.00**	**5.00**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2130 Health Services								
Object Description								
111 Licensed Salaries	71,715.45	71,216.37	71,044.37	73,905.74	73,905.74	73,905.74	1.00	1.00
210 Public Employees Retirement System	8,555.64	8,497.01	10,109.64	10,516.80	10,516.80	10,516.80	-	-
213 PERS UAL	5,269.99	5,785.91	6,131.04	6,055.21	6,055.21	6,055.21	-	-
220 Social Security	5,397.15	5,230.59	5,434.93	5,653.80	5,653.80	5,653.80	-	-
231 Workers' Compensation	321.16	338.35	428.11	474.90	474.90	474.90	-	-
232 Unemployment Compensation	70.59	136.74	213.12	221.76	221.76	221.76	-	-
242 Medical/Vision Insurance	16,240.84	16,097.60	16,200.00	16,200.00	16,200.00	16,200.00	-	-
243 Dental Insurance	1,772.40	1,762.80	1,800.00	1,800.00	1,800.00	1,800.00	-	-
244 Life Insurance	34.20	35.76	38.62	44.45	44.45	44.45	-	-
300 Purchased Services	-	52.00	-	-	-	-	-	-
311 Instruction Services	-	40.63	400.00	400.00	400.00	400.00	-	-
322 Repair/Maintenance-Contracted	195.00	222.46	400.00	400.00	400.00	400.00	-	-
324 Rentals	337.50	337.50	600.00	600.00	600.00	600.00	-	-
340 Travel	1,712.76	1,925.57	1,800.00	1,800.00	1,800.00	1,800.00	-	-
410 Supplies	2,696.90	1,113.07	3,100.00	3,100.00	3,100.00	3,100.00	-	-
460 Non-Consumables	-	-	-	-	-	-	-	-
640 Dues and Fees	134.50	134.50	135.00	135.00	135.00	135.00	-	-
650 Insurance-Liability	99.00	99.00	110.00	125.00	125.00	125.00	-	-
Total Health Services	**114,553.08**	**113,025.86**	**117,944.83**	**121,432.66**	**121,432.66**	**121,432.66**	**1.00**	**1.00**

100 Salaries	71,715.45	71,216.37	71,044.37	73,905.74	73,905.74	73,905.74	1.00	1.00
200 Associated Payroll Costs	37,661.97	37,884.76	40,355.46	40,966.92	40,966.92	40,966.92	-	-
300 Purchased Services	2,245.26	2,578.16	3,200.00	3,200.00	3,200.00	3,200.00	-	-
400 Supplies and Materials	2,696.90	1,113.07	3,100.00	3,100.00	3,100.00	3,100.00	-	-
600 Other Objects	233.50	233.50	245.00	260.00	260.00	260.00	-	-
Total Health Services	**114,553.08**	**113,025.86**	**117,944.83**	**121,432.66**	**121,432.66**	**121,432.66**	**1.00**	**1.00**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2150 Speech Services								
313 Student Services	60,000.00	62,297.27	60,000.00	60,000.00	60,000.00	60,000.00	-	-
Total Speech Services	**60,000.00**	**62,297.27**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**-**	**-**
300 Purchased Services	60,000.00	62,297.27	60,000.00	60,000.00	60,000.00	60,000.00	-	-
Total Speech Services	**60,000.00**	**62,297.27**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2190 Student Support Services								
Object Description								
112 Classified Salaries	29,414.49	30,914.53	30,914.53	12,177.36	12,177.36	12,177.36	0.75	0.25
113 Administrator Salaries	89,352.32	90,708.04	91,105.32	93,787.32	93,787.32	93,787.32	1.00	1.00
210 Public Employees Retirement System	14,605.53	14,947.79	17,884.20	15,599.52	15,599.52	15,599.52	-	-
213 PERS UAL	8,591.38	10,178.47	10,845.96	9,015.60	9,015.60	9,015.60	-	-
220 Social Security	9,386.37	9,605.86	9,635.26	8,418.00	8,418.00	8,418.00	-	-
231 Workers' Compensation	558.23	602.77	765.35	703.29	703.29	703.29	-	-
232 Unemployment Compensation	122.54	250.53	377.04	328.92	328.92	328.92	-	-
242 Medical/Vision Insurance	28,065.40	28,639.04	25,593.76	20,250.00	20,250.00	20,250.00	-	-
243 Dental Insurance	2,952.87	2,907.52	2,843.75	2,250.00	2,250.00	2,250.00	-	-
244 Life Insurance	299.28	310.28	607.45	733.56	733.56	733.56	-	-
340 Travel	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	-	-
350 Communications	360.00	360.00	360.00	360.00	360.00	360.00	-	-
440 Periodicals	414.50	419.50	450.00	450.00	450.00	450.00	-	-
640 Dues and Fees	924.00	927.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-
Total Student Support Services	**188,346.91**	**194,071.33**	**195,682.62**	**168,373.57**	**168,373.57**	**168,373.57**	**1.75**	**1.25**
100 Salaries	118,766.81	121,622.57	122,019.85	105,964.68	105,964.68	105,964.68	1.75	1.25
200 Associated Payroll Costs	64,581.60	67,442.26	68,552.77	57,298.89	57,298.89	57,298.89	-	-
300 Purchased Services	3,660.00	3,660.00	3,660.00	3,660.00	3,660.00	3,660.00	-	-
400 Supplies and Materials	414.50	419.50	450.00	450.00	450.00	450.00	-	-
600 Other Objects	924.00	927.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-
Total Student Support Services	**188,346.91**	**194,071.33**	**195,682.62**	**168,373.57**	**168,373.57**	**168,373.57**	**1.75**	**1.25**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function **2210 Imprv of Instruction Services**								
Object Description								
111 Licensed Salaries	-	-	-	-	-	-	-	-
134 Extra Duty Salaries	-	-	-	-	-	-	-	-
210 Public Employees Retirement System	-	-	-	-	-	-	-	-
213 PERS UAL	683.12	-	-	-	-	-	-	-
220 Social Security	-	-	-	-	-	-	-	-
231 Workers' Compensation	-	-	-	-	-	-	-	-
232 Unemployment Compensation	-	-	-	-	-	-	-	-
Total Imprv of Instruction Services	**683.12**	-	-	-	-	-	-	-
100 Salaries	-	-	-	-	-	-	-	-
200 Associated Payroll Costs	683.12	-	-	-	-	-	-	-
Total Imprv of Instruction Services	**683.12**	-	-	-	-	-	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function **2222 Library Services**								
Object Description								
111 Licensed Salaries	52,724.84	39,662.16	-	-	-	-	-	-
112 Classified Salaries	75,324.83	79,329.33	73,217.49	86,664.04	86,664.04	86,664.04	3.15	3.52
117 Unused Leave	-	3,073.90	-	-	-	-	-	-
210 Public Employees Retirement System	14,926.58	12,837.59	10,073.41	11,909.52	11,909.52	11,909.52	-	-
213 PERS UAL	9,799.59	8,741.56	6,318.50	7,100.48	7,100.48	7,100.48	-	-
220 Social Security	9,664.01	9,195.62	5,601.06	6,629.74	6,629.74	6,629.74	-	-
231 Workers' Compensation	614.37	623.26	487.50	618.28	618.28	618.28	-	-
232 Unemployment Compensation	126.39	240.36	219.65	259.96	259.96	259.96	-	-
242 Medical/Vision Insurance	75,324.56	75,518.03	60,835.48	66,394.13	66,394.13	66,394.13	-	-
243 Dental Insurance	8,131.09	7,594.26	6,759.50	7,377.13	7,377.13	7,377.13	-	-
244 Life Insurance	161.31	158.77	138.26	173.68	173.68	173.68	-	-
310 Instr/Prof/Technical Services	-	-	-	4,000.00	4,000.00	4,000.00	-	-
410 Supplies	1,578.00	853.42	1,400.00	1,450.00	1,450.00	1,450.00	-	-
430 Library/Reference Books	3,869.59	3,560.72	5,685.00	5,450.00	5,450.00	5,450.00	-	-
440 Periodicals	3,076.29	4,091.12	4,330.00	3,980.00	3,980.00	3,980.00	-	-
Total Library Services	**255,321.45**	**245,480.10**	**175,065.85**	**202,006.96**	**202,006.96**	**202,006.96**	**3.15**	**3.52**
100 Salaries	128,049.67	122,065.39	73,217.49	86,664.04	86,664.04	86,664.04	3.15	3.52
200 Associated Payroll Costs	118,747.90	114,909.45	90,433.36	100,462.92	100,462.92	100,462.92	-	-
300 Purchased Services	-	-	-	4,000.00	4,000.00	4,000.00	-	-
400 Supplies and Materials	8,523.88	8,505.26	11,415.00	10,880.00	10,880.00	10,880.00	-	-
Total Library Services	**255,321.45**	**245,480.10**	**175,065.85**	**202,006.96**	**202,006.96**	**202,006.96**	**3.15**	**3.52**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2223 Multimedia Services								
Object Description								
322 Repair/Maintenance-Contracted	350.00	53.88	1,250.00	1,250.00	1,250.00	1,250.00	-	-
410 Supplies	1,811.48	2,023.64	2,495.20	3,186.00	3,186.00	3,186.00	-	-
Total Multimedia Services	**2,161.48**	**2,077.52**	**3,745.20**	**4,436.00**	**4,436.00**	**4,436.00**	**-**	**-**
300 Purchased Services	350.00	53.88	1,250.00	1,250.00	1,250.00	1,250.00	-	-
400 Supplies and Materials	1,811.48	2,023.64	2,495.20	3,186.00	3,186.00	3,186.00	-	-
Total Multimedia Services	**2,161.48**	**2,077.52**	**3,745.20**	**4,436.00**	**4,436.00**	**4,436.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2230 Assessment and Testing								
Object Description								
310 Instr/Prof/Technical Services	-	25.00	-	-	-	-	-	-
317 Testing Services	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	-	-
410 Supplies	1,045.83	747.13	1,200.00	1,200.00	1,200.00	1,200.00	-	-
Total Assessment and Testing	**7,645.83**	**7,372.13**	**7,800.00**	**7,800.00**	**7,800.00**	**7,800.00**	**-**	**-**

300 Purchased Services	6,600.00	6,625.00	6,600.00	6,600.00	6,600.00	6,600.00	-	-
400 Supplies and Materials	1,045.83	747.13	1,200.00	1,200.00	1,200.00	1,200.00	-	-
Total Assessment and Testing	**7,645.83**	**7,372.13**	**7,800.00**	**7,800.00**	**7,800.00**	**7,800.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2240 Instructional Staff Development								
Object Description								
112 Classified Salaries	6,470.96	-	-	-	-	-	-	-
121 Licensed Substitutes	1,298.56	-	-	-	-	-	-	-
134 Extra Duty Salaries	-	5,674.46	9,800.00	6,000.00	6,000.00	6,000.00	-	-
210 Public Employees Retirement System	571.96	599.75	1,394.52	795.00	795.00	795.00	-	-
213 PERS UAL	449.68	408.39	845.75	532.51	532.51	532.51	-	-
220 Social Security	584.19	428.52	749.64	497.30	497.30	497.30	-	-
231 Workers' Compensation	181.25	67.27	63.86	46.83	46.83	46.83	-	-
232 Unemployment Compensation	7.74	11.22	29.40	19.50	19.50	19.50	-	-
312 Instr Programs Imprv Serv	1,864.18	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-
340 Travel	22,342.63	16,657.43	23,500.00	23,500.00	23,500.00	23,500.00	-	-
Total Instructional Staff Development	**33,771.15**	**23,847.04**	**41,383.17**	**36,391.14**	**36,391.14**	**36,391.14**	**-**	**-**
100 Salaries	7,769.52	5,674.46	9,800.00	6,000.00	6,000.00	6,000.00	-	-
200 Associated Payroll Costs	1,794.82	1,515.15	3,083.17	1,891.14	1,891.14	1,891.14	-	-
300 Purchased Services	24,206.81	16,657.43	28,500.00	28,500.00	28,500.00	28,500.00	-	-
Total Instructional Staff Development	**33,771.15**	**23,847.04**	**41,383.17**	**36,391.14**	**36,391.14**	**36,391.14**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2310 Board of Education Services								
Object Description								
380 Non-Instructional Prof/Technical Services	126,649.15	39,288.71	40,000.00	45,000.00	45,000.00	45,000.00	-	-
640 Dues and Fees	2,878.00	3,778.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-
Total Board of Education Services	**129,527.15**	**43,066.71**	**44,000.00**	**49,000.00**	**49,000.00**	**49,000.00**	**-**	**-**
300 Purchased Services	126,649.15	39,288.71	40,000.00	45,000.00	45,000.00	45,000.00	-	-
600 Other Objects	2,878.00	3,778.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-
Total Board of Education Services	**129,527.15**	**43,066.71**	**44,000.00**	**49,000.00**	**49,000.00**	**49,000.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2320 Executive Administration								
Object Description								
112 Classified Salaries	43,773.60	44,277.84	46,818.00	43,960.90	43,960.90	43,960.90	1.00	1.00
113 Administrator Salaries	121,730.26	126,309.66	126,309.66	129,778.66	129,778.66	129,778.66	1.00	1.00
210 Public Employees Retirement System	20,336.31	20,944.64	25,341.84	25,280.45	25,280.45	25,280.45	-	-
213 PERS UAL	12,323.50	14,261.93	15,368.63	14,705.01	14,705.01	14,705.01	-	-
220 Social Security	11,813.26	12,265.97	13,655.39	13,729.59	13,729.59	13,729.59	-	-
231 Workers' Compensation	772.75	839.91	1,073.35	1,149.82	1,149.82	1,149.82	-	-
232 Unemployment Compensation	169.60	351.12	534.24	535.95	535.95	535.95	-	-
242 Medical/Vision Insurance	31,832.44	32,822.92	29,250.00	32,400.00	32,400.00	32,400.00	-	-
243 Dental Insurance	3,396.20	3,348.56	3,250.00	3,600.00	3,600.00	3,600.00	-	-
244 Life Insurance	307.80	319.10	761.10	1,126.90	1,126.90	1,126.90	-	-
322 Repair/Maintenance-Contracted	-	3,808.00	-	-	-	-	-	-
340 Travel	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	-	-
350 Communications	360.00	360.00	360.00	360.00	360.00	360.00	-	-
355 Printing	1,256.80	1,332.15	1,400.00	1,400.00	1,400.00	1,400.00	-	-
410 Supplies	678.21	879.01	700.00	700.00	700.00	700.00	-	-
640 Dues and Fees	1,241.50	1,451.00	1,350.00	1,350.00	1,350.00	1,350.00	-	-
Total Executive Administration	**254,592.23**	**268,171.81**	**270,772.21**	**274,677.28**	**274,677.28**	**274,677.28**	**2.00**	**2.00**

100 Salaries	165,503.86	170,587.50	173,127.66	173,739.56	173,739.56	173,739.56	2.00	2.00
200 Associated Payroll Costs	80,951.86	85,154.15	89,234.55	92,527.72	92,527.72	92,527.72	-	-
300 Purchased Services	6,216.80	10,100.15	6,360.00	6,360.00	6,360.00	6,360.00	-	-
400 Supplies and Materials	678.21	879.01	700.00	700.00	700.00	700.00	-	-
600 Other Objects	1,241.50	1,451.00	1,350.00	1,350.00	1,350.00	1,350.00	-	-
Total Executive Administration	**254,592.23**	**268,171.81**	**270,772.21**	**274,677.28**	**274,677.28**	**274,677.28**	**2.00**	**2.00**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function <u>2410 Office of the Principal</u>								
Object Description								
112 Classified Salaries	224,596.63	235,226.14	189,178.44	196,039.25	196,039.25	196,039.25	6.80	6.68
113 Administrator Salaries	530,867.66	543,027.28	445,132.72	541,239.16	541,239.16	541,239.16	5.00	6.00
117 Unused Leave	-	17,893.50	-	-	-	-	-	-
210 Public Employees Retirement System	90,675.85	93,491.94	92,607.83	103,351.59	103,351.59	103,351.59	-	-
213 PERS UAL	56,192.43	63,661.87	56,544.67	62,098.27	62,098.27	62,098.27	-	-
220 Social Security	59,175.62	62,918.87	50,357.65	57,981.34	57,981.34	57,981.34	-	-
231 Workers' Compensation	3,575.82	3,967.54	4,003.77	4,955.34	4,955.34	4,955.34	-	-
232 Unemployment Compensation	770.49	1,626.65	1,947.82	2,265.81	2,265.81	2,265.81	-	-
242 Medical/Vision Insurance	222,883.30	234,291.91	196,826.46	212,267.88	212,267.88	212,267.88	-	-
243 Dental Insurance	24,121.98	23,582.19	21,212.43	23,585.34	23,585.34	23,585.34	-	-
244 Life Insurance	1,943.52	1,960.06	4,852.10	4,797.69	4,797.69	4,797.69	-	-
322 Repair/Maintenance-Contracted	6,200.00	6,200.00	6,500.00	6,575.00	6,575.00	6,575.00	-	-
340 Travel	15,713.40	16,336.16	13,200.00	15,840.00	15,840.00	15,840.00	-	-
350 Communications	2,130.00	2,160.00	1,800.00	2,160.00	2,160.00	2,160.00	-	-
353 Postage	7,285.96	6,267.46	7,250.00	7,340.00	7,340.00	7,340.00	-	-
355 Printing	1,210.68	1,440.20	2,650.00	2,800.00	2,800.00	2,800.00	-	-
410 Supplies	6,128.49	328.11	7,530.00	-	-	-	-	-
480 Computer Hardware	-	6,028.79	-	7,630.00	7,630.00	7,630.00	-	-
640 Dues and Fees	6,285.62	5,139.86	5,840.00	5,850.00	5,850.00	5,850.00	-	-
Total Office of the Principal	**1,259,757.45**	**1,325,548.53**	**1,107,433.89**	**1,256,776.67**	**1,256,776.67**	**1,256,776.67**	**11.80**	**12.68**
100 Salaries	755,464.29	796,146.92	634,311.16	737,278.41	737,278.41	737,278.41	11.80	12.68
200 Associated Payroll Costs	459,339.01	485,501.03	428,352.73	471,303.26	471,303.26	471,303.26	-	-
300 Purchased Services	32,540.04	32,403.82	31,400.00	34,715.00	34,715.00	34,715.00	-	-
400 Supplies and Materials	6,128.49	6,356.90	7,530.00	7,630.00	7,630.00	7,630.00	-	-
600 Other Objects	6,285.62	5,139.86	5,840.00	5,850.00	5,850.00	5,850.00	-	-
Total Office of the Principal	**1,259,757.45**	**1,325,548.53**	**1,107,433.89**	**1,256,776.67**	**1,256,776.67**	**1,256,776.67**	**11.80**	**12.68**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2520 Fiscal Services								
Object Description								
112 Classified Salaries	105,279.69	89,849.63	85,640.76	105,764.03	105,764.03	105,764.03	2.25	2.75
113 Administrator Salaries	86,477.30	82,806.84	81,306.84	85,285.04	85,285.04	85,285.04	1.00	1.00
117 Unused Leave	-	-	-	2,500.00	2,500.00	2,500.00	-	-
210 Public Employees Retirement System	21,838.40	15,275.12	22,471.92	25,598.57	25,598.57	25,598.57	-	-
213 PERS UAL	13,592.49	10,401.09	14,545.42	16,000.43	16,000.43	16,000.43	-	-
220 Social Security	15,267.77	13,681.07	12,904.82	14,939.41	14,939.41	14,939.41	-	-
231 Workers' Compensation	5,288.04	9,874.89	1,063.89	1,318.82	1,318.82	1,318.82	-	-
232 Unemployment Compensation	192.57	353.45	505.44	585.41	585.41	585.41	-	-
242 Medical/Vision Insurance	46,878.23	50,135.28	47,531.24	60,750.00	60,750.00	60,750.00	-	-
243 Dental Insurance	5,144.95	5,338.08	5,281.25	6,750.00	6,750.00	6,750.00	-	-
244 Life Insurance	587.07	354.74	575.37	610.69	610.69	610.69	-	-
245 Tuition Reimbursement	14,270.40	13,429.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-
322 Repair/Maintenance-Contracted	22,133.63	18,732.93	16,688.00	17,988.00	17,988.00	17,988.00	-	-
340 Travel	3,454.64	3,450.00	1,200.00	1,200.00	1,200.00	1,200.00	-	-
350 Communications	360.00	360.00	360.00	360.00	360.00	360.00	-	-
353 Postage	5,531.65	4,854.67	8,000.00	8,000.00	8,000.00	8,000.00	-	-
355 Printing	367.20	-	1,500.00	1,500.00	1,500.00	1,500.00	-	-
410 Supplies	3,046.35	4,053.53	5,000.00	5,000.00	5,000.00	5,000.00	-	-
460 Non-Consumables	195.78	-	500.00	500.00	500.00	500.00	-	-
470 Software	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-
640 Dues and Fees	17,438.17	26,843.52	30,000.00	30,000.00	30,000.00	30,000.00	-	-
650 Insurance-Liability and Property	100,354.61	110,711.00	127,000.00	150,000.00	150,000.00	150,000.00	-	-
Total Fiscal Services	**467,698.94**	**461,504.84**	**478,074.95**	**550,650.40**	**550,650.40**	**550,650.40**	**3.25**	**3.75**

100 Salaries	191,756.99	172,656.47	166,947.60	193,549.07	193,549.07	193,549.07	3.25	3.75
200 Associated Payroll Costs	123,059.92	118,842.72	119,879.35	141,553.33	141,553.33	141,553.33	-	-
300 Purchased Services	31,847.12	27,397.60	27,748.00	29,048.00	29,048.00	29,048.00	-	-
400 Supplies and Materials	3,242.13	5,053.53	6,500.00	6,500.00	6,500.00	6,500.00	-	-
600 Other Objects	117,792.78	137,554.52	157,000.00	180,000.00	180,000.00	180,000.00	-	-
Total Fiscal Services	**467,698.94**	**461,504.84**	**478,074.95**	**550,650.40**	**550,650.40**	**550,650.40**	**3.25**	**3.75**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2540 Operation and Maintenance								
Object Description								
112 Classified Salaries	352,742.60	345,692.78	290,345.98	313,172.54	313,172.54	313,172.54	9.00	9.23
114 Supervisor Salaries	52,299.76	53,309.76	53,309.76	55,588.76	55,588.76	55,588.76	1.00	1.00
117 Unused Leave	-	9,367.00	-	-	-	-	-	-
122 Classified Substitutes	34,846.29	15,366.39	28,650.00	28,650.00	28,650.00	28,650.00	-	-
132 Classified Overtime	4,772.84	4,077.92	7,000.00	7,000.00	7,000.00	7,000.00	-	-
210 Public Employees Retirement System	49,948.46	44,720.09	52,058.54	55,650.10	55,650.10	55,650.10	-	-
213 PERS UAL	33,366.18	30,451.46	33,456.30	33,894.50	33,894.50	33,894.50	-	-
220 Social Security	33,797.28	33,035.97	29,657.77	31,647.55	31,647.55	31,647.55	-	-
231 Workers' Compensation	15,291.61	16,000.81	16,357.33	18,838.33	18,838.33	18,838.33	-	-
232 Unemployment Compensation	441.89	851.10	1,138.00	1,213.31	1,213.31	1,213.31	-	-
242 Medical/Vision Insurance	170,634.51	186,194.44	175,941.39	181,115.17	181,115.17	181,115.17	-	-
243 Dental Insurance	18,331.61	18,141.88	18,618.17	19,092.91	19,092.91	19,092.91	-	-
244 Life Insurance	401.85	414.34	386.20	451.55	451.55	451.55	-	-
325 Electricity	178,581.54	169,873.28	181,000.00	173,800.00	173,800.00	173,800.00	-	-
326 Fuel	124,487.24	101,791.35	138,000.00	141,000.00	141,000.00	141,000.00	-	-
327 Water & Sewage	37,440.27	38,271.62	39,750.00	40,250.00	40,250.00	40,250.00	-	-
328 Garbage	38,883.36	43,349.86	42,200.00	42,400.00	42,400.00	42,400.00	-	-
340 Travel	240.09	301.68	700.00	700.00	700.00	700.00	-	-
350 Communications	20,805.78	20,180.62	23,900.00	23,900.00	23,900.00	23,900.00	-	-
410 Supplies	29,345.10	34,393.18	36,000.00	36,000.00	36,000.00	36,000.00	-	-
411 Vehicle Fuel	4,448.42	4,146.46	5,000.00	5,000.00	5,000.00	5,000.00	-	-
640 Dues and Fees	35.00	45.00	100.00	100.00	100.00	100.00	-	-
650 Insurance-Liability and Property	3,226.93	3,314.00	3,900.00	4,500.00	4,500.00	4,500.00	-	-
Total Operation and Maintenance	**1,204,368.61**	**1,173,290.99**	**1,177,469.44**	**1,213,964.72**	**1,213,964.72**	**1,213,964.72**	**10.00**	**10.23**

100 Salaries	444,661.49	427,813.85	379,305.74	404,411.30	404,411.30	404,411.30	10.00	10.23
200 Associated Payroll Costs	322,213.39	329,810.09	327,613.70	341,903.42	341,903.42	341,903.42	-	-
300 Purchased Services	400,438.28	373,768.41	425,550.00	422,050.00	422,050.00	422,050.00	-	-
400 Supplies and Materials	33,793.52	38,539.64	41,000.00	41,000.00	41,000.00	41,000.00	-	-
600 Other Objects	3,261.93	3,359.00	4,000.00	4,600.00	4,600.00	4,600.00	-	-
Total Operation and Maintenance	**1,204,368.61**	**1,173,290.99**	**1,177,469.44**	**1,213,964.72**	**1,213,964.72**	**1,213,964.72**	**10.00**	**10.23**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2542 Care of Buildings								
Object Description								
322 Repair/Maintenance-Contracted	57,793.34	46,544.14	65,752.00	455,638.04	455,638.04	455,638.04	-	-
380 Non-Instructional Prof/Technical	-	-	1,250.00	-	-	-	-	-
410 Supplies	28,407.34	37,770.14	73,650.00	74,661.50	74,661.50	74,661.50	-	-
460 Non-Consumables	12,196.20	1,691.95	15,012.00	20,512.00	20,512.00	20,512.00	-	-
Total Care of Buildings	**98,396.88**	**86,006.23**	**155,664.00**	**550,811.54**	**550,811.54**	**550,811.54**	**-**	**-**
300 Purchased Services	57,793.34	46,544.14	67,002.00	455,638.04	455,638.04	455,638.04	-	-
400 Supplies and Materials	40,603.54	39,462.09	88,662.00	95,173.50	95,173.50	95,173.50	-	-
Total Care of Buildings	**98,396.88**	**86,006.23**	**155,664.00**	**550,811.54**	**550,811.54**	**550,811.54**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function <u>2543 Care of Grounds</u>								
Object Description								
322 Repair/Maintenance-Contracted	9,601.20	277.00	6,336.00	6,336.00	6,336.00	6,336.00	-	-
325 Electricity	44.94	-	-	-	-	-	-	-
329 Other Property Services	200,000.00	-	-	-	-	-	-	-
410 Supplies	14,679.25	2,883.30	30,100.00	29,200.00	29,200.00	29,200.00	-	-
460 Non-Consumables	4,539.58	-	-	-	-	-	-	-
Total Care of Grounds	**228,864.97**	**3,160.30**	**36,436.00**	**35,536.00**	**35,536.00**	**35,536.00**	**-**	**-**
300 Purchased Services	209,646.14	277.00	6,336.00	6,336.00	6,336.00	6,336.00	-	-
400 Supplies and Materials	19,218.83	2,883.30	30,100.00	29,200.00	29,200.00	29,200.00	-	-
Total Care of Grounds	**228,864.97**	**3,160.30**	**36,436.00**	**35,536.00**	**35,536.00**	**35,536.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2550 Student Transportation								
Object Description								
112 Classified Salaries	230,645.94	240,468.50	253,348.76	239,818.95	239,818.95	239,818.95	10.46	9.40
114 Supervisor Salaries	47,730.47	48,789.77	51,124.04	55,605.04	55,605.04	55,605.04	1.00	1.00
117 Unused Leave	-	2,203.13	-	-	-	-	-	-
122 Classified Substitutes	17,581.80	17,589.31	18,000.00	15,245.00	15,245.00	15,245.00	-	-
132 Classified Overtime	-	-	-	7,500.00	7,500.00	7,500.00	-	-
134 Extra Duty Salaries	36,471.67	28,159.85	30,000.00	24,000.00	24,000.00	24,000.00	-	-
210 Public Employees Retirement System	34,812.20	37,280.28	47,860.52	45,385.24	45,385.24	45,385.24	-	-
213 PERS UAL	25,448.53	25,385.43	30,757.51	28,239.41	28,239.41	28,239.41	-	-
220 Social Security	24,835.94	25,404.86	27,552.68	26,367.06	26,367.06	26,367.06	-	-
231 Workers' Compensation	12,072.69	13,219.20	15,876.89	16,704.84	16,704.84	16,704.84	-	-
232 Unemployment Compensation	324.78	661.83	1,064.89	1,033.95	1,033.95	1,033.95	-	-
242 Medical/Vision Insurance	179,126.04	197,426.59	223,735.97	200,426.96	200,426.96	200,426.96	-	-
243 Dental Insurance	20,241.81	18,919.80	24,282.57	22,269.70	22,269.70	22,269.70	-	-
244 Life Insurance	470.25	467.60	540.68	570.80	570.80	570.80	-	-
321 Cleaning Services	1,979.84	2,114.62	2,200.00	2,200.00	2,200.00	2,200.00	-	-
322 Repair/Maintenance-Contracted	17,259.54	1,748.90	20,000.00	20,000.00	20,000.00	20,000.00	-	-
330 Student Transportation Services	119.11	-	3,100.00	3,100.00	3,100.00	3,100.00	-	-
332 Non-Reimbursable Transportation	539.76	-	600.00	600.00	600.00	600.00	-	-
340 Travel	1,912.25	2,129.40	2,493.20	2,700.00	2,700.00	2,700.00	-	-
390 Other Services	3,709.49	2,395.00	3,500.00	3,500.00	3,500.00	3,500.00	-	-
410 Supplies	43,378.51	30,766.28	42,800.00	42,800.00	42,800.00	42,800.00	-	-
411 Vehicle Fuel	94,074.19	86,513.12	132,000.00	132,000.00	132,000.00	132,000.00	-	-
460 Non-Consumables	-	1,768.87	2,000.00	2,000.00	2,000.00	2,000.00	-	-
470 Software	-	426.00	-	-	-	-	-	-
541 Initial & Additional Equipment	305,738.26	125,459.70	-	260,000.00	260,000.00	260,000.00	-	-
640 Dues and Fees	30.00	40.00	40.00	40.00	40.00	40.00	-	-
650 Insurance-Liability and Property	14,243.53	16,185.00	19,000.00	22,000.00	22,000.00	22,000.00	-	-
Total Student Transportation	**1,112,746.60**	**925,523.04**	**951,877.71**	**1,174,106.95**	**1,174,106.95**	**1,174,106.95**	**11.46**	**10.40**
100 Salaries	332,429.88	337,210.56	352,472.80	342,168.99	342,168.99	342,168.99	11.46	10.40
200 Associated Payroll Costs	297,332.24	318,765.59	371,671.71	340,997.96	340,997.96	340,997.96	-	-
300 Purchased Services	25,519.99	8,387.92	31,893.20	32,100.00	32,100.00	32,100.00	-	-
400 Supplies and Materials	137,452.70	119,474.27	176,800.00	176,800.00	176,800.00	176,800.00	-	-
500 Capital Outlay	305,738.26	125,459.70	-	260,000.00	260,000.00	260,000.00	-	-
600 Other Objects	14,273.53	16,225.00	19,040.00	22,040.00	22,040.00	22,040.00	-	-
Total Student Transportation	**1,112,746.60**	**925,523.04**	**951,877.71**	**1,174,106.95**	**1,174,106.95**	**1,174,106.95**	**11.46**	**10.40**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 2660 Technology Services								
Object Description								
112 Classified Salaries	94,001.04	96,696.89	66,464.12	69,044.12	69,044.12	69,044.12	1.00	1.00
210 Public Employees Retirement System	10,749.82	11,069.02	9,457.80	9,824.99	9,824.99	9,824.99	-	-
213 PERS UAL	7,287.80	7,537.28	5,735.75	5,656.92	5,656.92	5,656.92	-	-
220 Social Security	7,177.50	7,397.86	5,084.52	5,281.92	5,281.92	5,281.92	-	-
231 Workers' Compensation	439.37	475.75	405.84	449.72	449.72	449.72	-	-
232 Unemployment Compensation	93.85	193.37	199.44	207.12	207.12	207.12	-	-
242 Medical/Vision Insurance	30,524.64	30,490.74	14,625.00	16,200.00	16,200.00	16,200.00	-	-
243 Dental Insurance	3,398.30	3,234.20	1,625.00	1,800.00	1,800.00	1,800.00	-	-
244 Life Insurance	65.55	65.17	38.62	44.45	44.45	44.45	-	-
310 Instr/Prof/Technical Services	-	-	-	6,411.98	6,411.98	6,411.98	-	-
322 Repair/Maintenance-Contracted	3,550.39	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
340 Travel	752.98	824.34	2,000.00	2,000.00	2,000.00	2,000.00	-	-
350 Communications	12,426.66	62,918.29	75,000.00	75,000.00	75,000.00	75,000.00	-	-
410 Supplies	142.21	681.63	700.00	700.00	700.00	700.00	-	-
460 Non-Consumables	905.11	572.43	1,000.00	1,000.00	1,000.00	1,000.00	-	-
470 Software	1,432.96	1,250.00	4,783.00	4,783.00	4,783.00	4,783.00	-	-
480 Computer Hardware	3,828.26	514.78	1,500.00	7,589.76	7,589.76	7,589.76	-	-
640 Dues and Fees	500.00	650.00	650.00	675.00	675.00	675.00	-	-
Total Technology Services	**177,276.44**	**227,571.75**	**192,269.09**	**209,668.98**	**209,668.98**	**209,668.98**	**1.00**	**1.00**
100 Salaries	94,001.04	96,696.89	66,464.12	69,044.12	69,044.12	69,044.12	1.00	1.00
200 Associated Payroll Costs	59,736.83	60,463.39	37,171.97	39,465.12	39,465.12	39,465.12	-	-
300 Purchased Services	16,730.03	66,742.63	80,000.00	86,411.98	86,411.98	86,411.98	-	-
400 Supplies and Materials	6,308.54	3,018.84	7,983.00	14,072.76	14,072.76	14,072.76	-	-
600 Other Objects	500.00	650.00	650.00	675.00	675.00	675.00	-	-
Total Technology Services	**177,276.44**	**227,571.75**	**192,269.09**	**209,668.98**	**209,668.98**	**209,668.98**	**1.00**	**1.00**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function **2700 Retirement Program**								
Object Description								
116 Retirees	131,728.16	115,578.07	115,558.96	96,240.16	96,240.16	96,240.16	-	-
210 Public Employees Retirement System	1,500.00	1,860.00	-	-	-	-	-	-
213 PERS UAL	-	1,266.54	-	-	-	-	-	-
220 Social Security	10,023.17	8,841.05	8,840.04	7,362.22	7,362.22	7,362.22	-	-
242 Medical/Vision Insurance	22,887.92	16,535.30	31,848.54	29,298.84	29,298.84	29,298.84	-	-
243 Dental Insurance	2,780.24	2,101.73	3,704.16	4,176.48	4,176.48	4,176.48	-	-
Total Retirement Program	**168,919.49**	**146,182.69**	**159,951.70**	**137,077.70**	**137,077.70**	**137,077.70**	**-**	**-**
100 Salaries	131,728.16	115,578.07	115,558.96	96,240.16	96,240.16	96,240.16	-	-
200 Associated Payroll Costs	37,191.33	30,604.62	44,392.74	40,837.54	40,837.54	40,837.54	-	-
Total Retirement Program	**168,919.49**	**146,182.69**	**159,951.70**	**137,077.70**	**137,077.70**	**137,077.70**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
100 GENERAL FUND								
Function 5110 Long Term Debt Service								
Object Description								
610 Principal	24,151.26	64,114.79	87,000.00	87,000.00	87,000.00	87,000.00	-	-
622 Bus Improvement Interest	3,935.52	10,310.49	11,000.00	11,000.00	11,000.00	11,000.00	-	-
Total Long Term Debt Service	**28,086.78**	**74,425.28**	**98,000.00**	**98,000.00**	**98,000.00**	**98,000.00**	**-**	**-**
Function 5200 Transfer of Funds								
Object Description								
790 Other Transfers*	82,000.00	351,975.00	82,000.00	267,772.92	267,772.92	267,772.92	-	-
Total Transfer of Funds	**82,000.00**	**351,975.00**	**82,000.00**	**267,772.92**	**267,772.92**	**267,772.92**	**-**	**-**

* Transfer of $260,001.04 to Special Fund 211 Food Service; $7,500 to Special Fund 239 ASPIRE; $271.88 to Special Fund 243 Title III.

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
Function 6110 Operating Contingency								
Object Description								
700 Transfers - Contingency	-	-	250,000.00	500,000.00	500,000.00	500,000.00	-	-
Total Operating Contingency	**-**	**-**	**250,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	1,667,549.32	1,166,140.99	-	-	-	-	-	-
Total Unappropriated Fund Balance	**1,667,549.32**	**1,166,140.99**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL GENERAL FUND EXPENDITURES	**17,579,317.28**	**16,906,105.98**	**15,360,755.58**	**17,581,041.73**	**17,581,041.73**	**17,581,041.73**	**147.13**	**156.41**

SPECIAL FUNDS

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
200 SPECIAL FUNDS						
1000 Revenue From Local Sources						
1510 Interest Earned	908.10	564.43	1,525.43	1,076.00	1,076.00	1,076.00
1611 Breakfast Sales	2,995.15	3,361.50	4,000.00	4,000.00	4,000.00	4,000.00
1612 Lunch Sales	61,664.44	54,377.95	60,000.00	60,000.00	60,000.00	60,000.00
1620 Non-Reimbursable Sales	12,567.15	9,451.25	15,000.00	7,500.00	7,500.00	7,500.00
1630 Catering	2,213.42	-	-	-	-	-
1700 Extracurricular Activity	307,626.53	347,452.84	345,000.00	345,000.00	345,000.00	345,000.00
1760 Fund Raising	-	-	6,500.00	-	-	-
1920 Private Contributions	5,835.00	1,683.00	1,500.00	1,500.00	1,500.00	1,500.00
1990 Miscellaneous	200,524.82	258,909.26	190,000.00	330,430.01	330,430.01	330,430.01
Total Local Sources	**594,334.61**	**675,800.23**	**623,525.43**	**749,506.01**	**749,506.01**	**749,506.01**
2000 Revenue From Intermediate Sources						
2102 ESD Sources	59,501.14	66,016.77	57,686.17	-	-	-
Total Intermediate Sources	**59,501.14**	**66,016.77**	**57,686.17**	**-**	**-**	**-**
3000 Revenue From State Sources						
3102 State School Fund-Lunch	-	-	-	-	-	-
3299 Restricted Grants In Aid	6,174.20	196,055.59	35,165.00	6,400.00	6,400.00	6,400.00
Total State Sources	**6,174.20**	**196,055.59**	**35,165.00**	**6,400.00**	**6,400.00**	**6,400.00**
4000 Revenue From Federal Sources						
4500 Restricted Revenue	-	-	-	-	-	-
4501 Title I-A	402,193.51	374,964.00	352,899.03	330,376.00	330,376.00	330,376.00
4505 National School Lunch	368,547.80	381,865.88	402,068.80	383,500.00	383,500.00	383,500.00
4508 IDEA	221,917.70	230,608.01	218,735.30	236,158.89	236,158.89	236,158.89
4509 SPDG EBISS Breadth	-	2,016.54	-	-	-	-
4900 Other Federal Sources	108,594.06	108,218.10	97,724.00	92,277.00	92,277.00	92,277.00
4910 Commodities	23,056.98	1,171.60	28,000.00	30,000.00	30,000.00	30,000.00
Total Federal Sources	**1,124,310.05**	**1,098,844.13**	**1,099,427.13**	**1,072,311.89**	**1,072,311.89**	**1,072,311.89**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
200 SPECIAL FUNDS						
5000 Revenue From Other Sources						
5150 Loan Receipts	11,589.77	327,157.83	-	-	-	-
5200 Interfund Transfers	118,798.00	118,798.50	137,100.00	342,572.92	342,572.92	342,572.92
5300 Insurance Settlements	-	-	-	-	-	-
5400 Beginning Fund Balance	354,532.18	176,311.60	328,988.45	131,891.91	131,891.91	131,891.91
Total Other Sources	**484,919.95**	**622,267.93**	**466,088.45**	**474,464.83**	**474,464.83**	**474,464.83**
Audit Adjustment to Inventory	-	-	-	-	-	-
TOTAL SPECIAL FUNDS REVENUES	**2,269,239.95**	**2,658,984.65**	**2,281,892.18**	**2,302,682.73**	**2,302,682.73**	**2,302,682.73**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY FUNCTION								
1000 INSTRUCTION								
1111 Elementary Instruction K-5	1,893.55	53,549.72	47,933.34	4,000.00	4,000.00	4,000.00	-	-
1113 Elementary Extracurricular	39,433.94	45,283.59	59,040.00	59,040.00	59,040.00	59,040.00	-	-
1121 Middle School Instruction	-	3,195.62	15,866.66	14,350.00	14,350.00	14,350.00	-	-
1122 Middle School Extracurricular	33,783.66	30,360.90	63,221.49	62,787.97	62,787.97	62,787.97	-	-
1131 High School Instruction	62,201.14	104,335.94	77,086.17	2,000.00	2,000.00	2,000.00	1.00	-
1132 High School Extracurricular	356,344.73	361,199.39	537,920.00	537,920.00	537,920.00	537,920.00	-	-
1220 Students w/Mental Disabilities	-	-	-	-	-	-	-	-
1250 Resource Room	219,447.09	227,204.95	207,497.66	228,000.00	228,000.00	228,000.00	2.42	2.50
1271 Remediation	-	-	-	-	-	-	-	-
1272 Title I-A Instruction	438,615.41	411,762.50	387,899.03	363,376.00	363,376.00	363,376.00	5.38	4.94
1291 English Language Learner	479.60	-	-	-	-	-	-	-
TOTAL 1000	**1,152,199.12**	**1,236,892.61**	**1,396,464.35**	**1,271,473.97**	**1,271,473.97**	**1,271,473.97**	**8.80**	**7.44**
2000 SUPPORT SERVICES								
2120 Guidance Services	-	-	9,500.00	10,500.00	10,500.00	10,500.00	0.43	0.43
2130 Health Services	-	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-
2150 Speech Services	1,496.00	204.00	-	60,000.00	60,000.00	60,000.00	-	-
2240 Instructional Staff Development	91,315.40	78,039.15	78,319.46	160,824.60	160,824.60	160,824.60	-	-
2490 Other Support Services	-	2,756.97	9,002.45	1,056.00	1,056.00	1,056.00	-	-
2542 Care of Buildings	-	497,346.08	2,125.00	21,000.00	21,000.00	21,000.00	-	-
2550 Student Transportation	1,372.23	981.34	1,018.51	1,141.29	1,141.29	1,141.29	-	-
2640 Staff Services	-	-	200.00	320.00	320.00	320.00	-	-
2660 Technology Services	60,271.81	51,210.44	40,929.73	34,102.39	34,102.39	34,102.39	-	-
TOTAL 2000	**154,455.44**	**630,537.98**	**146,095.15**	**293,944.28**	**293,944.28**	**293,944.28**	**0.43**	**0.43**
3000 COMMUNITY SERVICES								
3100 Food Service	652,525.32	568,429.89	618,668.80	624,606.04	624,606.04	624,606.04	5.91	5.79
3300 Community Service	71,817.05	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	-	-
TOTAL 3000	**724,342.37**	**575,729.89**	**625,968.80**	**631,906.04**	**631,906.04**	**631,906.04**	**5.91**	**5.79**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY FUNCTION								
4000 FACILITY ACQUISTION								
4150 Buildings Acquisitions/Improvements	25,133.42	-	-	-	-	-	-	-
TOTAL 4000	**25,133.42**	-	-	-	-	-	-	-
5000 OTHER USES								
5110 Long Term Debt Service	-	25,245.00	27,540.00	27,540.00	27,540.00	27,540.00	-	-
5200 Transfer of Funds	36,798.00	36,798.50	35,000.00	33,000.00	33,000.00	33,000.00	-	-
TOTAL 5000	**36,798.00**	**62,043.50**	**62,540.00**	**60,540.00**	**60,540.00**	**60,540.00**	-	-
7000 UNAPPROPRIATED FUND BALANCE								
7000 Ending Fund Balance	176,311.60	153,780.67	50,823.88	44,818.44	44,818.44	44,818.44	-	-
TOTAL 7000	**176,311.60**	**153,780.67**	**50,823.88**	**44,818.44**	**44,818.44**	**44,818.44**	-	-
TOTAL SPECIAL FUNDS BY FUNCTION	**2,269,239.95**	**2,658,984.65**	**2,281,892.18**	**2,302,682.73**	**2,302,682.73**	**2,302,682.73**	**15.14**	**13.66**
1000 Instruction	1,152,199.12	1,236,892.61	1,396,464.35	1,271,473.97	1,271,473.97	1,271,473.97	8.80	7.44
2000 Support Services	154,455.44	630,537.98	146,095.15	293,944.28	293,944.28	293,944.28	0.43	0.43
3000 Community Service	724,342.37	575,729.89	625,968.80	631,906.04	631,906.04	631,906.04	5.91	5.79
4000 Facility Acquisition	25,133.42	-	-	-	-	-	-	-
5000 Other Uses	36,798.00	62,043.50	62,540.00	60,540.00	60,540.00	60,540.00	-	-
7000 Unappropriated Fund Balance	176,311.60	153,780.67	50,823.88	44,818.44	44,818.44	44,818.44	-	-
TOTAL SPECIAL FUNDS BY FUNCTION	**2,269,239.95**	**2,658,984.65**	**2,281,892.18**	**2,302,682.73**	**2,302,682.73**	**2,302,682.73**	**15.14**	**13.66**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY OBJECT								
100 SALARIES								
111 Licensed Salaries	313,025.46	296,808.12	272,705.51	302,216.50	302,216.50	302,216.50	4.92	5.00
112 Classified Salaries	235,193.63	208,611.99	198,462.45	172,260.97	172,260.97	172,260.97	10.22	8.66
117 Unused Leave	-	3,372.44	-	-	-	-	-	-
121 Licensed Substitutes	23,136.55	13,325.40	21,500.00	15,876.00	15,876.00	15,876.00	-	-
122 Classified Substitutes	6,913.87	10,479.87	5,000.00	5,000.00	5,000.00	5,000.00	-	-
124 Temporary - Classified	-	-	-	5,500.00	5,500.00	5,500.00	-	-
134 Extra Duty Salaries	44,042.09	31,585.24	20,810.00	105,250.00	105,250.00	105,250.00	-	-
TOTAL 100	**622,311.60**	**564,183.06**	**518,477.96**	**606,103.47**	**606,103.47**	**606,103.47**	**15.14**	**13.66**
200 ASSOCIATED PAYROLL COSTS								
210 Public Employees Retirement System	64,501.55	56,769.12	68,465.65	81,408.03	81,408.03	81,408.03	-	-
213 PERS UAL	45,509.17	41,373.88	44,774.74	41,875.31	41,875.31	41,875.31	-	-
220 Social Security	47,747.91	42,997.73	39,691.26	45,879.27	45,879.27	45,879.27	-	-
231 Workers' Compensation	7,183.05	6,446.40	7,336.62	8,858.32	8,858.32	8,858.32	-	-
232 Unemployment Compensation	622.32	1,124.61	1,556.70	1,799.33	1,799.33	1,799.33	-	-
242 Medical/Vision Insurance	293,702.30	288,500.24	284,501.78	237,790.06	237,790.06	237,790.06	-	-
243 Dental Insurance	30,582.07	27,878.34	31,611.34	26,421.14	26,421.14	26,421.14	-	-
244 Life Insurance	650.28	624.31	675.49	644.53	644.53	644.53	-	-
245 Tuition Reimbursement	1,296.00	204.00	-	-	-	-	-	-
TOTAL 200	**491,794.65**	**465,918.63**	**478,613.58**	**444,675.99**	**444,675.99**	**444,675.99**	**-**	**-**
300 PURCHASED SERVICES								
310 Instr/Prof/Technical Services	69,562.05	45,879.46	105,388.00	105,988.00	105,988.00	105,988.00	-	-
312 Instr Programs Imprv Serv	10,358.40	8,836.87	8,000.00	4,000.00	4,000.00	4,000.00	-	-
313 Student Services	3,024.14	4,592.16	-	60,000.00	60,000.00	60,000.00	-	-
317 Testing Services	-	1,797.30	-	-	-	-	-	-
321 Cleaning Services	1,270.52	1,564.67	1,500.00	1,500.00	1,500.00	1,500.00	-	-
322 Repair/Maintenance-Contracted	7,004.18	508,329.03	2,678.00	21,553.00	21,553.00	21,553.00	-	-
324 Rentals	12,048.84	3,146.02	18,667.00	18,667.00	18,667.00	18,667.00	-	-
330 Student Transportation Services	30.00	-	-	-	-	-	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY OBJECT								
340 Travel	44,511.87	45,997.45	83,132.93	64,880.62	64,880.62	64,880.62	-	-
350 Communications	84,727.30	20,684.31	46,754.00	46,394.00	46,394.00	46,394.00	-	-
353 Postage	-	-	212.31	213.08	213.08	213.08	-	-
370 Tuition	7,200.00	11,221.00	10,869.00	10,869.00	10,869.00	10,869.00	-	-
374 Non-Instructional Prof/Technical	71,733.17	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	-	-
385 Contracted Services	275,759.61	265,691.83	295,100.00	284,400.00	284,400.00	284,400.00	-	-
390 Other Services	32,587.43	38,378.54	49,192.00	49,192.00	49,192.00	49,192.00	-	-
TOTAL 300	**619,817.51**	**963,418.64**	**628,793.24**	**674,956.70**	**674,956.70**	**674,956.70**	-	-
400 SUPPLIES AND MATERIALS								
410 Supplies	141,849.47	150,857.09	216,465.45	206,583.74	206,583.74	206,583.74	-	-
411 Vehicle Fuel	706.16	504.15	351.07	475.00	475.00	475.00	-	-
415 Commodities	23,056.98	1,171.60	28,000.00	30,000.00	30,000.00	30,000.00	-	-
420 Textbooks	-	-	40,000.00	-	-	-	-	-
430 Library/Reference Books	2,349.89	3,968.07	3,858.00	3,858.00	3,858.00	3,858.00	-	-
451 Food Supplies - Lunch	12,639.85	-	-	-	-	-	-	-
452 Food Supplies - Breakfast	-	-	-	-	-	-	-	-
460 Non-Consumables	53,468.86	84,814.36	81,127.00	83,127.00	83,127.00	83,127.00	-	-
470 Software	1,243.94	31,032.09	21,390.00	42,552.39	42,552.39	42,552.39	-	-
480 Computer Hardware	8,019.00	110,873.43	69,929.00	23,469.00	23,469.00	23,469.00	-	-
TOTAL 400	**243,334.15**	**383,220.79**	**461,120.52**	**390,065.13**	**390,065.13**	**390,065.13**	-	-
500 CAPITAL OUTLAY								
520 Buildings Acquisitions/Improvements	25,133.42	-	-	-	-	-	-	-
TOTAL 500	**25,133.42**	-	-	-	-	-	-	-
600 OTHER OBJECTS								
610 Redemption of Principal	-	15,743.57	17,651.35	17,625.60	17,625.60	17,625.60	-	-
622 Loan Interest	-	9,501.43	9,888.65	9,914.40	9,914.40	9,914.40	-	-
640 Dues and Fees	53,739.02	66,419.36	81,523.00	81,523.00	81,523.00	81,523.00	-	-
TOTAL 600	**53,739.02**	**91,664.36**	**109,063.00**	**109,063.00**	**109,063.00**	**109,063.00**	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
BY OBJECT								
700 TRANSFERS								
790 Other Transfers	36,798.00	36,798.50	35,000.00	33,000.00	33,000.00	33,000.00	-	-
TOTAL 700	**36,798.00**	**36,798.50**	**35,000.00**	**33,000.00**	**33,000.00**	**33,000.00**	**-**	**-**
800 UNAPPROPRIATED FUND BALANCE								
820 Ending Net Working Capital	176,311.60	153,780.67	50,823.88	44,818.44	44,818.44	44,818.44	-	-
TOTAL 800	**176,311.60**	**153,780.67**	**50,823.88**	**44,818.44**	**44,818.44**	**44,818.44**	**-**	**-**
TOTAL SPECIAL FUNDS BY OBJECT	**2,269,239.95**	**2,658,984.65**	**2,281,892.18**	**2,302,682.73**	**2,302,682.73**	**2,302,682.73**	**15.14**	**13.66**
100 Salaries	622,311.60	564,183.06	518,477.96	606,103.47	606,103.47	606,103.47	15.14	13.66
200 Associated Payroll Costs	491,794.65	465,918.63	478,613.58	444,675.99	444,675.99	444,675.99	-	-
300 Purchased Services	619,817.51	963,418.64	628,793.24	674,956.70	674,956.70	674,956.70	-	-
400 Supplies and Materials	243,334.15	383,220.79	461,120.52	390,065.13	390,065.13	390,065.13	-	-
500 Capital Outlay	25,133.42	-	-	-	-	-	-	-
600 Other Objects	53,739.02	91,664.36	109,063.00	109,063.00	109,063.00	109,063.00	-	-
700 Transfers	36,798.00	36,798.50	35,000.00	33,000.00	33,000.00	33,000.00	-	-
800 Unappropriated Fund Balance	176,311.60	153,780.67	50,823.88	44,818.44	44,818.44	44,818.44	-	-
TOTAL SPECIAL FUNDS BY OBJECT	**2,269,239.95**	**2,658,984.65**	**2,281,892.18**	**2,302,682.73**	**2,302,682.73**	**2,302,682.73**	**15.14**	**13.66**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
211 FOOD SERVICE PROGRAM								
REVENUES								
1000 Revenues From Local Sources								
1611 Breakfast Sales	2,995.15	3,361.50	4,000.00	4,000.00	4,000.00	4,000.00		
1612 Lunch Sales	61,664.44	54,377.95	60,000.00	60,000.00	60,000.00	60,000.00		
1620 Non-Reimbursable Sales	12,567.15	9,451.25	15,000.00	7,500.00	7,500.00	7,500.00		
1630 Catering	2,213.42	-	-	-	-	-		
1990 Miscellaneous	8,907.20	7,639.56	5,000.00	15,000.00	15,000.00	15,000.00		
Total Local Sources	**88,347.36**	**74,830.26**	**84,000.00**	**86,500.00**	**86,500.00**	**86,500.00**		
3000 Revenue From State Sources								
3102 State School Fund-Lunch	-	-	-	-	-	-		
3299 Other Restricted Grants in Aid	1,978.20	2,585.59	2,500.00	3,400.00	3,400.00	3,400.00		
Total State Sources	**1,978.20**	**2,585.59**	**2,500.00**	**3,400.00**	**3,400.00**	**3,400.00**		
4000 Revenue From Federal Sources								
4505 National School Lunch	368,547.80	381,865.88	402,068.80	383,500.00	383,500.00	383,500.00		
4900 Other Federal Sources	23,056.98	1,171.60	28,000.00	30,000.00	30,000.00	30,000.00		
Total Federal Sources	**391,604.78**	**383,037.48**	**430,068.80**	**413,500.00**	**413,500.00**	**413,500.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers*	82,000.00	82,000.00	102,100.00	301,801.04	301,801.04	301,801.04		
5300 Insurance Settlement	-	-	-	-	-	-		
5400 Beginning Fund Balance	(66,023.89)	(154,618.87)	-	(180,595.00)	(180,595.00)	(180,595.00)		
Total Other Sources	**15,976.11**	**(72,618.87)**	**102,100.00**	**121,206.04**	**121,206.04**	**121,206.04**		
Audit Adjustment to Inventory	-	-	-	-	-	-		
TOTAL FOOD SERVICE REVENUES	**497,906.45**	**387,834.46**	**618,668.80**	**624,606.04**	**624,606.04**	**624,606.04**		

*Transfer of $260,001.04 from General Fund and $41,800 from Debt Service Surplus.

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
211 FOOD SERVICE PROGRAM								
EXPENDITURES								
Function 3100 Food Service								
Object Description								
112 Classified Salaries	148,687.24	120,151.13	112,157.68	120,433.14	120,433.14	120,433.14	5.91	5.79
117 Unused Leave	-	3,172.44	-	-	-	-	-	-
122 Classified Substitutes	6,671.07	10,251.78	5,000.00	5,000.00	5,000.00	5,000.00	-	-
124 Temporary - Classified	-	-	-	5,500.00	5,500.00	5,500.00	-	-
134 Extra Duty Salaries	-	3,665.63	4,500.00	4,500.00	4,500.00	4,500.00	-	-
210 Public Employees Retirement System	16,703.46	12,779.42	15,513.05	17,232.12	17,232.12	17,232.12	-	-
213 PERS UAL	11,583.59	8,701.95	10,498.80	11,096.31	11,096.31	11,096.31	-	-
220 Social Security	11,926.27	10,404.55	9,306.84	10,360.72	10,360.72	10,360.72	-	-
231 Workers' Compensation	4,952.12	4,343.90	4,813.80	5,767.66	5,767.66	5,767.66	-	-
232 Unemployment Compensation	155.90	272.02	365.03	406.30	406.30	406.30	-	-
242 Medical/Vision Insurance	122,219.94	114,933.94	117,438.33	114,703.76	114,703.76	114,703.76	-	-
243 Dental Insurance	13,195.78	10,941.52	13,048.72	12,744.88	12,744.88	12,744.88	-	-
244 Life Insurance	295.02	263.73	276.55	311.15	311.15	311.15	-	-
321 Cleaning Services	1,270.52	1,564.67	1,500.00	1,500.00	1,500.00	1,500.00	-	-
385 Contracted Services	275,759.61	265,691.83	295,100.00	284,400.00	284,400.00	284,400.00	-	-
410 Supplies	3,407.97	119.78	1,000.00	500.00	500.00	500.00	-	-
415 Commodities-Surplus	23,056.98	1,171.60	28,000.00	30,000.00	30,000.00	30,000.00	-	-
451 Food Supplies-Lunch	12,639.85	-	-	-	-	-	-	-
452 Food Supplies-Breakfast	-	-	-	-	-	-	-	-
640 Dues and Fees	-	-	150.00	150.00	150.00	150.00	-	-
Total Food Service	**652,525.32**	**568,429.89**	**618,668.80**	**624,606.04**	**624,606.04**	**624,606.04**	**5.91**	**5.79**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	(154,618.87)	(180,595.43)	-	-	-	-	-	-
Total Unappropriated Fund Balance	**(154,618.87)**	**(180,595.43)**	-	-	-	-	-	-
TOTAL FOOD SERVICE EXPENDITURES	**497,906.45**	**387,834.46**	**618,668.80**	**624,606.04**	**624,606.04**	**624,606.04**	**5.91**	**5.79**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
220 STUDENT BODY FUND								
REVENUES								
1000 Revenues From Local Sources								
1510 Interest Earned	416.90	192.56	1,000.00	500.00	500.00	500.00		
1700 Extracurricular Activity	307,626.53	347,452.84	345,000.00	345,000.00	345,000.00	345,000.00		
1990 Miscellaneous	77,983.43	89,219.53	60,000.00	75,000.00	75,000.00	75,000.00		
Total Local Sources	**386,026.86**	**436,864.93**	**406,000.00**	**420,500.00**	**420,500.00**	**420,500.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	276,721.62	234,088.15	250,000.00	235,500.00	235,500.00	235,500.00		
Total Other Sources	**276,721.62**	**234,088.15**	**250,000.00**	**235,500.00**	**235,500.00**	**235,500.00**		
TOTAL STUDENT BODY REVENUES	**662,748.48**	**670,953.08**	**656,000.00**	**656,000.00**	**656,000.00**	**656,000.00**		
EXPENDITURES								
Function 1113 Elementary Extracurricular								
Object Description								
310 Instr/Prof/Technical Services	19,192.57	19,204.42	28,930.00	28,930.00	28,930.00	28,930.00	-	-
324 Rentals	1,283.62	-	1,772.00	1,772.00	1,772.00	1,772.00	-	-
340 Travel	789.47	1,106.75	1,180.00	1,180.00	1,180.00	1,180.00	-	-
350 Communication	-	635.85	-	-	-	-	-	-
410 Supplies	15,463.14	13,625.49	23,025.00	23,025.00	23,025.00	23,025.00	-	-
430 Library/Reference Books	1,058.17	3,441.42	1,771.00	1,771.00	1,771.00	1,771.00	-	-
460 Non-Consumables	546.97	401.18	590.00	590.00	590.00	590.00	-	-
470 Software	1,100.00	-	1,772.00	1,772.00	1,772.00	1,772.00	-	-
480 Computer Hardware	-	6,868.48	-	-	-	-	-	-
Total Elementary Extracurricular	**39,433.94**	**45,283.59**	**59,040.00**	**59,040.00**	**59,040.00**	**59,040.00**	**-**	**-**
Function 1122 Middle School Extracurricular								
Object Description								
310 Instr/Prof/Technical Services	15,928.95	17,306.88	28,600.00	28,600.00	28,600.00	28,600.00	-	-
324 Rentals	2,255.99	-	4,050.00	4,050.00	4,050.00	4,050.00	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
220 STUDENT BODY FUND								
340 Travel	1,829.74	-	3,286.00	3,286.00	3,286.00	3,286.00	-	-
410 Supplies	9,239.17	5,311.49	16,590.00	16,590.00	16,590.00	16,590.00	-	-
430 Library/Reference Books	477.70	-	858.00	858.00	858.00	858.00	-	-
460 Non-Consumables	2,270.11	849.74	4,076.00	4,076.00	4,076.00	4,076.00	-	-
470 Software	-	300.00	-	-	-	-	-	-
480 Computer Hardware	-	11.98	-	-	-	-	-	-
640 Dues and Fees	880.00	5,606.79	1,580.00	1,580.00	1,580.00	1,580.00	-	-
Total Middle School Extracurricular	**32,881.66**	**29,386.88**	**59,040.00**	**59,040.00**	**59,040.00**	**59,040.00**	**-**	**-**
Function <u>1132 High School Extracurricular</u>								
Object Description								
310 Instr/Prof/Technical Services	31,570.73	9,273.16	47,658.00	47,658.00	47,658.00	47,658.00	-	-
322 Repair/Maintenance-Contracted	366.20	711.30	553.00	553.00	553.00	553.00	-	-
324 Rentals	8,509.23	3,066.02	12,845.00	12,845.00	12,845.00	12,845.00	-	-
340 Travel	29,187.54	22,203.21	44,060.00	44,060.00	44,060.00	44,060.00	-	-
350 Communications	30,733.47	19,688.46	46,394.00	46,394.00	46,394.00	46,394.00	-	-
370 Tuition	7,200.00	11,221.00	10,869.00	10,869.00	10,869.00	10,869.00	-	-
390 Other Services	32,587.43	37,378.54	49,192.00	49,192.00	49,192.00	49,192.00	-	-
410 Supplies	105,375.37	108,743.19	159,069.00	159,069.00	159,069.00	159,069.00	-	-
430 Library/Reference Books	814.02	526.65	1,229.00	1,229.00	1,229.00	1,229.00	-	-
460 Non-Consumables	50,651.78	82,879.66	76,461.00	76,461.00	76,461.00	76,461.00	-	-
470 Software	143.94	191.20	218.00	218.00	218.00	218.00	-	-
480 Computer Hardware	6,346.00	4,504.43	9,579.00	9,579.00	9,579.00	9,579.00	-	-
640 Dues and Fees	52,859.02	60,812.57	79,793.00	79,793.00	79,793.00	79,793.00	-	-
Total High School Extracurricular	**356,344.73**	**361,199.39**	**537,920.00**	**537,920.00**	**537,920.00**	**537,920.00**	**-**	**-**
Function <u>7000 Unappropriated Fund Balance</u>								
Object Description								
820 Ending Net Working Capital	234,088.15	235,083.22	-	-	-	-	-	-
Total Unappropriated Fund Balance	**234,088.15**	**235,083.22**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL STUDENT BODY EXPENDITURES	**662,748.48**	**670,953.08**	**656,000.00**	**656,000.00**	**656,000.00**	**656,000.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
233 MISCELLANEOUS GRANTS								
REVENUES								
1000 Revenue From Local Sources								
1920 Private Contributions	775.00	-	-	-	-	-		
1990 Miscellaneous	16,193.62	5,135.00	-	97,890.01	97,890.01	97,890.01		
Total Local Sources	**16,968.62**	**5,135.00**	**-**	**97,890.01**	**97,890.01**	**97,890.01**		
3000 Revenue From State Sources								
3299 Other State Sources	4,196.00	204.00	-	-	-	-		
Total State Sources	**4,196.00**	**204.00**	**-**	**-**	**-**	**-**		
4000 Revenue From Federal Sources								
4500 Restricted Revenue from Fed Gov	-	-	-	-	-	-		
4501 Title I-A	-	-	-	-	-	-		
4508 IDEA	5,494.75	7,995.22	11,237.64	8,158.89	8,158.89	8,158.89		
4905 SPDG EBISS Breadth	-	2,016.54	-	-	-	-		
Total Federal Sources	**5,494.75**	**10,011.76**	**11,237.64**	**8,158.89**	**8,158.89**	**8,158.89**		
5000 Revenue From Other Sources								
5400 Beginning Fund Balance	12,336.74	7,997.81	5,200.00	6,216.35	6,216.35	6,216.35		
Total Other Sources	**12,336.74**	**7,997.81**	**5,200.00**	**6,216.35**	**6,216.35**	**6,216.35**		
TOTAL MISC GRANTS REVENUES	**38,996.11**	**23,348.57**	**16,437.64**	**112,265.25**	**112,265.25**	**112,265.25**		
EXPENDITURES								
Function 1111 Elementary Instruction K-5								
Object Description								
310 Instr/Prof/Technical Services	1,000.00	-	-	-	-	-	-	-
410 Supplies	893.55	-	-	-	-	-	-	-
Total Elementary Instruction K-5	**1,893.55**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
233 MISCELLANEOUS GRANTS								
Function <u>1122 Middle School Extracurricular</u>								
Object Description								
134 Extra Duty Salaries	-	400.00	-	-	-	-	-	-
220 Social Security	-	30.60	-	-	-	-	-	-
231 Workers' Compensation	-	1.90	-	-	-	-	-	-
232 Unemployment	-	0.80	-	-	-	-	-	-
410 Supplies	902.00	540.72	4,181.49	3,747.97	3,747.97	3,747.97	-	-
Total Middle School Extracurricular	**902.00**	**974.02**	**4,181.49**	**3,747.97**	**3,747.97**	**3,747.97**	**-**	**-**
Function <u>1131 High School Instruction</u>								
Object Description								
134 Extra Duty Salaries	833.96	-	-	-	-	-	-	-
210 Public Employees Retirement System	97.23	-	-	-	-	-	-	-
220 Social Security	63.79	-	-	-	-	-	-	-
231 Workers' Compensation	4.20	-	-	-	-	-	-	-
232 Unemployment Compensation	0.82	-	-	-	-	-	-	-
310 Instr/Prof/Technical Services	1,054.20	-	-	-	-	-	-	-
410 Supplies	645.80	-	-	-	-	-	-	-
460 Non-Consumables	-	-	-	-	-	-	-	-
Total High School Instruction	**2,700.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function <u>1250 Resource Room</u>								
Object Description								
313 Student Services	3,024.14	4,592.16	-	-	-	-	-	-
Total Resource Room	**3,024.14**	**4,592.16**	**-**	**-**	**-**	**-**	**-**	**-**
Function <u>1291 English Language Learner</u>								
Object Description								
410 Supplies	479.60	-	-	-	-	-	-	-
Total English Language Learner	**479.60**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
233 MISCELLANEOUS GRANTS								
Function 2150 Speech Services								
Object Description								
245 Tuition Reimbursement	1,296.00	204.00	-	-	-	-	-	-
310 Instr/Prof/Technical Services	200.00	-	-	-	-	-	-	-
Total Speech Services	**1,496.00**	**204.00**	**-**	**-**	**-**	**-**	**-**	**-**
Function 2240 Instructional Staff Development								
Object Description								
121 Licensed Substitutes	3,194.48	646.08	3,500.00	3,500.00	3,500.00	3,500.00	-	-
122 Classified Substitutes	242.80	228.09	-	-	-	-	-	-
134 Extra Duty Salaries	9,673.02	2,081.29	2,000.00	77,000.00	77,000.00	77,000.00	-	-
210 Public Employees Retirement System	1,274.73	213.50	672.67	15,990.10	15,990.10	15,990.10	-	-
213 PERS UAL	-	102.02	474.64	450.60	450.60	450.60	-	-
220 Social Security	998.94	224.60	420.85	6,158.30	6,158.30	6,158.30	-	-
231 Workers' Compensation	61.32	15.67	48.48	505.07	505.07	505.07	-	-
232 Unemployment Compensation	13.05	5.84	16.52	241.50	241.50	241.50	-	-
310 Instr/Prof/Technical Services	615.60	-	-	-	-	-	-	-
312 Instr Programs Imprv Serv	-	1,797.30	-	-	-	-	-	-
340 Travel	2,878.80	1,563.80	4,104.48	3,062.04	3,062.04	3,062.04	-	-
410 Supplies	208.04	1,449.92	-	468.38	468.38	468.38	-	-
Total Instructional Staff Development	**19,160.78**	**8,328.11**	**11,237.64**	**107,375.99**	**107,375.99**	**107,375.99**	**-**	**-**
Function 2550 Student Transportation Services								
Object Description								
134 Extra Duty Salaries	559.83	373.06	500.00	500.00	500.00	500.00	-	-
210 Public Employees Retirement System	28.54	38.85	61.15	102.20	102.20	102.20	-	-
213 PERS UAL	-	26.45	43.15	-	-	-	-	-
220 Social Security	30.56	24.21	38.24	38.30	38.30	38.30	-	-
231 Workers' Compensation	16.74	13.98	23.40	24.29	24.29	24.29	-	-
232 Unemployment Compensation	0.40	0.64	1.50	1.50	1.50	1.50	-	-
411 Vehicle Fuel	706.16	504.15	351.07	475.00	475.00	475.00	-	-
Total Student Transportation Services	**1,342.23**	**981.34**	**1,018.51**	**1,141.29**	**1,141.29**	**1,141.29**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
233 MISCELLANEOUS GRANTS								
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	7,997.81	8,268.94	-	-	-	-	-	-
Total Unappropriated Fund Balance	**7,997.81**	**8,268.94**	-	-	-	-	-	-
TOTAL MISC GRANTS EXPENDITURES	**38,996.11**	**23,348.57**	**16,437.64**	**112,265.25**	**112,265.25**	**112,265.25**	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
234 TITLE II-A TEACHER QUALITY								
REVENUES								
4000 Revenues From Federal Sources								
4900 Other Federal Sources	95,871.22	69,395.37	70,000.00	66,000.00	66,000.00	66,000.00		
Total Federal Sources	**95,871.22**	**69,395.37**	**70,000.00**	**66,000.00**	**66,000.00**	**66,000.00**		
TOTAL TITLE II-A REVENUES	**95,871.22**	**69,395.37**	**70,000.00**	**66,000.00**	**66,000.00**	**66,000.00**		
EXPENDITURES								
Function 2240 Instructional Staff Development								
Object Description								
121 Licensed Substitutes	5,368.64	4,441.80	12,000.00	-	-	-	-	-
134 Extra Duty Salaries	32,630.28	12,917.02	6,000.00	18,000.00	18,000.00	18,000.00	-	-
210 Public Employees Retirement System	3,841.51	1,612.34	2,201.39	2,201.40	2,201.40	2,201.40	-	-
213 PERS UAL	2,583.20	1,097.90	1,553.34	1,474.80	1,474.80	1,474.80	-	-
220 Social Security	2,900.08	1,317.76	1,377.01	1,377.00	1,377.00	1,377.00	-	-
231 Workers' Compensation	173.92	83.07	111.81	112.43	112.43	112.43	-	-
232 Unemployment Compensation	37.93	34.56	54.00	54.00	54.00	54.00	-	-
312 Instr Programs Imprv Serv	3,761.58	874.95	-	-	-	-	-	-
340 Travel	6,987.07	7,365.50	-	8,404.37	8,404.37	8,404.37	-	-
410 Supplies	789.01	95.00	-	-	-	-	-	-
480 Computer Hardware	-	-	2,500.00	-	-	-	-	-
Total Instructional Staff Development	**59,073.22**	**29,839.90**	**25,797.55**	**31,624.00**	**31,624.00**	**31,624.00**	**-**	**-**
Function 2490 Other Support Services								
Object Description								
310 Instr/Prof/Technical Services	-	-	-	480.00	480.00	480.00	-	-
340 Travel	-	1,756.97	9,002.45	576.00	576.00	576.00	-	-
390 Other General Prof & Tech Srvs	-	1,000.00	-	-	-	-	-	-
Total Other Support Services	**-**	**2,756.97**	**9,002.45**	**1,056.00**	**1,056.00**	**1,056.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
234 TITLE II-A TEACHER QUALITY								
Function <u>2640 Staff Services</u>								
Object Description								
310 Instr/Prof/Technical Services	-	-	200.00	320.00	320.00	320.00	-	-
Total Staff Services	**-**	**-**	**200.00**	**320.00**	**320.00**	**320.00**	**-**	**-**
Function <u>5200 Transfer of Funds</u>								
Object Description								
790 Other Transfers*	36,798.00	36,798.50	35,000.00	33,000.00	33,000.00	33,000.00	-	-
Total Transfer of Funds	**36,798.00**	**36,798.50**	**35,000.00**	**33,000.00**	**33,000.00**	**33,000.00**	**-**	**-**
TOTAL TITLE II-A EXPENDITURES	**95,871.22**	**69,395.37**	**70,000.00**	**66,000.00**	**66,000.00**	**66,000.00**	**-**	**-**

*Transfer of $33,000 to Fund 240 TITLE I-A.

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
236 DISTRICT RESTRICTED TECHNOLOGY SERVICES (ERATE)								
REVENUES								
1000 Revenues From Local Sources								
1920 Private Contributions	-	-	-	-	-	-		
1990 Miscellaneous	97,440.57	125,298.65	60,000.00	50,000.00	50,000.00	50,000.00		
Total Local Sources	**97,440.57**	**125,298.65**	**60,000.00**	**50,000.00**	**50,000.00**	**50,000.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	-	37,168.76	17,690.00	-	-	-		
Total Other Sources	**-**	**37,168.76**	**17,690.00**	**-**	**-**	**-**		
TOTAL ERATE REVENUES	**97,440.57**	**162,467.41**	**77,690.00**	**50,000.00**	**50,000.00**	**50,000.00**		
EXPENDITURES								
Function 1111 Elementary Instruction K-5								
Object Description								
410 Supplies	-	-	2,400.00	-	-	-	-	-
480 Computer Hardware	-	52,345.08	23,000.00	-	-	-	-	-
Total Elementary Instruction K-5	**-**	**52,345.08**	**25,400.00**	**-**	**-**	**-**	**-**	**-**
Function 1121 Middle School Instruction 6-8								
Object Description								
410 Supplies	-	-	2,400.00	-	-	-	-	-
480 Computer Hardware	-	2,957.66	3,000.00	12,350.00	12,350.00	12,350.00	-	-
Total Middle School Instruction 6-8	**-**	**2,957.66**	**5,400.00**	**12,350.00**	**12,350.00**	**12,350.00**	**-**	**-**
Function 1131 High School Instruction 9-12								
Object Description								
410 Supplies	-	-	2,400.00	-	-	-	-	-
480 Computer Hardware	-	37,994.27	-	-	-	-	-	-
Total High School Instruction 9-12	**-**	**37,994.27**	**2,400.00**	**-**	**-**	**-**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
236 DISTRICT RESTRICTED TECHNOLOGY SERVICES (ERATE)								
Function 2240 Instructional Staff Development								
Object Description								
134 Extra Duty Salaries	-	2,197.65	2,750.00	2,750.00	2,750.00	2,750.00	-	-
210 Public Employees Retirement System	-	258.88	336.35	336.30	336.30	336.30	-	-
213 PERS UAL	-	176.28	237.35	225.30	225.30	225.30	-	-
220 Social Security	-	168.03	210.36	210.40	210.40	210.40	-	-
231 Workers' Compensation	-	10.67	17.93	17.31	17.31	17.31	-	-
232 Unemployment Compensation	-	4.40	8.28	8.30	8.30	8.30	-	-
Total Instructional Staff Development	**-**	**2,815.91**	**3,560.27**	**3,547.61**	**3,547.61**	**3,547.61**	**-**	**-**
Function 2660 Technology Services								
Object Description								
322 Repair/Maintenance-Contracted	6,637.98	10,271.65	-	-	-	-	-	-
340 Travel	-	5,396.49	-	-	-	-	-	-
350 Communications	53,633.83	-	-	-	-	-	-	-
410 Supplies	-	-	679.73	-	-	-	-	-
460 Non-Consumable Supplies	-	683.78	-	-	-	-	-	-
470 Software	-	28,666.99	18,900.00	32,562.39	32,562.39	32,562.39	-	-
480 Computer Hardware	-	6,191.53	21,350.00	1,540.00	1,540.00	1,540.00	-	-
Total Technology Services	**60,271.81**	**51,210.44**	**40,929.73**	**34,102.39**	**34,102.39**	**34,102.39**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	37,168.76	15,144.05	-	-	-	-	-	-
Total Unappropriated Fund Balance	**37,168.76**	**15,144.05**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL ERATE EXPENDITURES	**97,440.57**	**162,467.41**	**77,690.00**	**50,000.00**	**50,000.00**	**50,000.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
237 DISTRICT RESTRICTED MEDICAID ADMINISTRATIVE CLAIMS (MAC)								
REVENUES								
1000 Revenues From Local Sources								
1990 Miscellaneous	-	-	65,000.00	65,000.00	65,000.00	65,000.00		
Total Local Sources	-	-	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**		
TOTAL MAC REVENUES	-	-	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**		
EXPENDITURES								
Function 1111 Elementary Instruction K-5								
Object Description								
420 Textbooks	-	-	19,200.00	-	-	-	-	-
480 Computer Hardware	-	-	3,333.34	-	-	-	-	-
Total Elementary Instruction K-5	-	-	**22,533.34**	-	-	-	-	-
Function 1121 Middle School Instruction 6-8								
Object Description								
420 Textbooks	-	-	8,800.00	-	-	-	-	-
480 Computer Hardware	-	-	1,666.66	-	-	-	-	-
Total Middle School Instruction 6-8	-	-	**10,466.66**	-	-	-	-	-
Function 1131 High School Instruction 9-12								
Object Description								
420 Textbooks	-	-	12,000.00	-	-	-	-	-
480 Computer Hardware	-	-	5,000.00	-	-	-	-	-
Total High School Instruction 9-12	-	-	**17,000.00**	-	-	-	-	-
Function 2130 Health Services								
Object Description								
340 Travel	-	-	-	1,000.00	1,000.00	1,000.00	-	-
410 Supplies	-	-	-	2,000.00	2,000.00	2,000.00	-	-
460 Non-Consumable Supplies	-	-	-	2,000.00	2,000.00	2,000.00	-	-
Total Health Services	-	-	-	**5,000.00**	**5,000.00**	**5,000.00**	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
237 DISTRICT RESTRICTED MEDICAID ADMINISTRATIVE CLAIMS (MAC)								
Function 2150 Speech Services								
Object Description								
313 Student Services	-	-	-	60,000.00	60,000.00	60,000.00	-	-
Total Speech Services	**-**	**-**	**-**	**60,000.00**	**60,000.00**	**60,000.00**	**-**	**-**
Function 2240 Instructional Staff Development								
Object Description								
340 Travel	-	-	15,000.00	-	-	-	-	-
Total Instructional Staff Development	**-**	**-**	**15,000.00**	**-**	**-**	**-**	**-**	**-**
TOTAL MAC EXPENDITURES	**-**	**-**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
238 YOUTH TRANSITION PROGRAM (YTP)								
REVENUES								
2000 Revenue From Intermediate Sources								
2102 ESD Sources	59,501.14	66,016.77	57,686.17	-	-	-		
Total Intermediate Sources	**59,501.14**	**66,016.77**	**57,686.17**	-	-	-		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	4,760.85	4,760.85	-	-	-	-		
Total Other Sources	**4,760.85**	**4,760.85**	-	-	-	-		
TOTAL YTP REVENUES	**64,261.99**	**70,777.62**	**57,686.17**	-	-	-		
EXPENDITURES								
Function 1131 High School Instruction								
Object Description								
112 Classified Salaries	26,880.00	27,504.00	24,320.00	-	-	-	1.00	-
134 Extra Duty Salaries	-	-	2,560.00	-	-	-	-	-
210 Public Employees Retirement System	2,838.46	2,903.48	3,331.44	-	-	-	-	-
213 PERS UAL	1,770.65	1,977.08	2,350.80	-	-	-	-	-
220 Social Security	2,083.80	2,131.55	2,083.92	-	-	-	-	-
231 Workers' Compensation	135.27	147.46	178.39	-	-	-	-	-
232 Unemployment Compensation	27.28	55.69	81.72	-	-	-	-	-
242 Medical/Vision Insurance	15,966.48	14,507.92	16,993.15	-	-	-	-	-
243 Dental Insurance	1,475.16	1,469.00	1,888.13	-	-	-	-	-
244 Life Insurance	34.20	29.80	38.62	-	-	-	-	-
310 Instr/Prof/Technical Services	-	95.00	-	-	-	-	-	-
324 Rentals	-	80.00	-	-	-	-	-	-
340 Travel	1,894.90	1,990.49	1,500.00	-	-	-	-	-
350 Communication	360.00	360.00	360.00	-	-	-	-	-
410 Supplies	4,361.94	12,658.90	1,000.00	-	-	-	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
238 YOUTH TRANSITION PROGRAM (YTP)								
460 Non-Consumables	-	-	-	-	-	-	-	-
470 Software	-	106.40	500.00	-	-	-	-	-
480 Computer Hardware	1,673.00	-	500.00	-	-	-	-	-
Total High School Instruction	**59,501.14**	**66,016.77**	**57,686.17**	**-**	**-**	**-**	**1.00**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	4,760.85	4,760.85	-	-	-	-	-	-
Total Unappropriated Fund Balance	**4,760.85**	**4,760.85**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL YTP EXPENDITURES	**64,261.99**	**70,777.62**	**57,686.17**	**-**	**-**	**-**	**1.00**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
239 ACCESS TO STUDENT ASSISTANCE PROGRAMS IN REACH OF EVERYONE (ASPIRE)								
REVENUES								
1000 Revenues From Local Sources								
1760 Fund Raising	-	-	6,500.00	-	-	-		
Total Local Sources	-	-	**6,500.00**	-	-	-		
3000 Revenue From State Sources								
3299 Restricted Grants In Aid	-	-	3,000.00	3,000.00	3,000.00	3,000.00		
Total State Sources	-	-	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers*	-	-	-	7,500.00	7,500.00	7,500.00		
Total Other Sources	-	-	-	**7,500.00**	**7,500.00**	**7,500.00**		
*Transfer of $7,500 from General Fund.								
TOTAL ASPIRE REVENUE	-	-	**9,500.00**	**10,500.00**	**10,500.00**	**10,500.00**		
EXPENDITURES								
Function 2120 Guidance Services								
Object Description								
112 Classified Salaries	-	-	7,171.62	7,966.58	7,966.58	7,966.58	0.43	0.43
210 Public Employees Retirement System	-	-	877.09	974.33	974.33	974.33	-	-
213 PERS UAL	-	-	618.92	652.72	652.72	652.72	-	-
220 Social Security	-	-	548.63	609.46	609.46	609.46	-	-
231 Workers' Compensation	-	-	49.90	59.93	59.93	59.93	-	-
232 Unemployment Compensation	-	-	21.53	23.90	23.90	23.90	-	-
353 Postage	-	-	212.31	213.08	213.08	213.08	-	-
Total Guidance Services	-	-	**9,500.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.43**	**0.43**
TOTAL ASPIRE EXPENDITURES	-	-	**9,500.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.43**	**0.43**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
240 TITLE I-A								
REVENUES								
4000 Revenues From Federal Sources								
4501 Title I-A	402,193.51	374,964.00	352,899.03	330,376.00	330,376.00	330,376.00		
Total Federal Sources	**402,193.51**	**374,964.00**	**352,899.03**	**330,376.00**	**330,376.00**	**330,376.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers*	36,798.00	36,798.50	35,000.00	33,000.00	33,000.00	33,000.00		
Total Other Sources	**36,798.00**	**36,798.50**	**35,000.00**	**33,000.00**	**33,000.00**	**33,000.00**		
*Transfer of $33,000 from Fund 234 TITLE II-A.								
TOTAL TITLE I-A REVENUES	**438,991.51**	**411,762.50**	**387,899.03**	**363,376.00**	**363,376.00**	**363,376.00**		
EXPENDITURES								
Function 1272 Title I-A Instruction								
Object Description								
111 Licensed Salaries	183,522.00	169,726.56	152,201.06	160,484.50	160,484.50	160,484.50	2.50	2.50
112 Classified Salaries	59,626.39	60,956.86	54,813.15	43,861.25	43,861.25	43,861.25	2.88	2.44
117 Unused Leave	-	100.00	-	-	-	-	-	-
121 Licensed Substitutes	3,779.14	-	-	6,376.00	6,376.00	6,376.00	-	-
210 Public Employees Retirement System	24,824.25	23,092.94	29,208.81	26,210.96	26,210.96	26,210.96	-	-
213 PERS UAL	17,593.49	17,210.57	17,864.87	15,662.41	15,662.41	15,662.41	-	-
220 Social Security	19,147.00	17,845.86	15,836.54	15,632.47	15,632.47	15,632.47	-	-
231 Workers' Compensation	1,176.00	1,139.10	1,297.69	1,367.16	1,367.16	1,367.16	-	-
232 Unemployment Compensation	250.46	466.65	621.07	613.05	613.05	613.05	-	-
242 Medical/Vision Insurance	116,708.20	109,965.80	104,224.32	82,586.30	82,586.30	82,586.30	-	-
243 Dental Insurance	11,749.08	10,359.66	11,580.49	9,176.26	9,176.26	9,176.26	-	-
244 Life Insurance	239.40	223.50	251.03	222.25	222.25	222.25	-	-
410 Supplies	-	675.00	-	1,183.39	1,183.39	1,183.39	-	-
Total Title I-A Instruction	**438,615.41**	**411,762.50**	**387,899.03**	**363,376.00**	**363,376.00**	**363,376.00**	**5.38**	**4.94**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
240 TITLE I-A								
Function <u>2240 Instructional Staff Development</u>								
Object Description								
121 Licensed Substitutes	-	-	-	-	-	-	-	-
210 Public Employees Retirement System	-	-	-	-	-	-	-	-
213 PERS UAL	262.22	-	-	-	-	-	-	-
220 Social Security	-	-	-	-	-	-	-	-
231 Workers' Compensation	-	-	-	-	-	-	-	-
232 Unemployment Compensation	-	-	-	-	-	-	-	-
340 Travel	-	-	-	-	-	-	-	-
Total Instructional Staff Development	**262.22**		**-**	**-**	**-**	**-**	**-**	**-**
Function <u>2550 Student Transportation</u>								
Object Description								
330 Student Transportation	30.00	-	-	-	-	-	-	-
Total Student Transportation	**30.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function <u>3300 Community Services</u>								
Object Description								
410 Supplies	83.88	-	-	-	-	-	-	-
Total Community Services	**83.88**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL TITLE I-A EXPENDITURES	**438,991.51**	**411,762.50**	**387,899.03**	**363,376.00**	**363,376.00**	**363,376.00**	**5.38**	**4.94**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
243 TITLE III LIMITED ENGLISH AND IMMIGRANT								
REVENUES								
4000 Revenues From Federal Sources								
4900 Other Federal Sources	-	-	-	-	-	-		
Total Federal Sources	-	-	-	-	-	-		
5000 Revenues From Other Sources								
5200 Interfund Transfers*				271.88	271.88	271.88		
5400 Beginning Fund Balance	(175.54)	(271.88)	-	(271.88)	(271.88)	(271.88)		
Total Other Sources	**(175.54)**	**(271.88)**	-	-	-	-		
*Transfer of $271.88 from General Fund.								
TOTAL TITLE III REVENUES	**(175.54)**	**(271.88)**	-	-	-	-		
EXPENDITURES								
Function 2240 Instructional Staff Development								
Object Description								
121 Licensed Substitutes	81.16	-	-	-	-	-	-	-
210 Public Employees Returement System	8.46	-	-	-	-	-	-	-
220 Social Security	6.21	-	-	-	-	-	-	-
231 Workers' Compensation	0.43	-	-	-	-	-	-	-
232 Unemployment Compensation	0.08	-	-	-	-	-	-	-
Total Instructional Staff Development	**96.34**	-	-	-	-	-	-	-
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	(271.88)	(271.88)	-	-	-	-	-	-
Total Unappropriated Fund Balance	**(271.88)**	**(271.88)**	-	-	-	-	-	-
TOTAL TITLE III EXPENDITURES	**(174.54)**	**(271.88)**	-	-	-	-	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
245 TITLE VI-B RURAL AND LOW INCOME SCHOOLS								
REVENUES								
4000 Revenues From Federal Sources								
4900 Other Federal Sources	12,722.84	38,822.73	27,724.00	26,277.00	26,277.00	26,277.00		
Total Federal Sources	**12,722.84**	**38,822.73**	**27,724.00**	**26,277.00**	**26,277.00**	**26,277.00**		
TOTAL TITLE VI-B REVENUES	**12,722.84**	**38,822.73**	**27,724.00**	**26,277.00**	**26,277.00**	**26,277.00**		
EXPENDITURES								
Function 1111 Elementary Instruction K-5								
Object Description								
470 Software	-	1,204.64	-	4,000.00	4,000.00	4,000.00	-	-
Total Elementary Instruction K-5	**-**	**1,204.64**	**-**	**4,000.00**	**4,000.00**	**4,000.00**	**-**	**-**
Function 1121 Middle School Instruction 6-8								
Object Description								
470 Software	-	237.96	-	2,000.00	2,000.00	2,000.00	-	-
Total Middle School Insturction 6-8	**-**	**237.96**	**-**	**2,000.00**	**2,000.00**	**2,000.00**	**-**	**-**
Function 1131 High School Instruction 9-12								
Object Description								
470 Software	-	324.90	-	2,000.00	2,000.00	2,000.00	-	-
Total High School Instruction 9-12	**-**	**324.90**	**-**	**2,000.00**	**2,000.00**	**2,000.00**	**-**	**-**
Function 2240 Instructional Staff Development								
Object Description								
121 Licensed Substitutes	4,301.48	3,553.44	6,000.00	6,000.00	6,000.00	6,000.00	-	-
134 Extra Duty Salaries	345.00	9,950.59	2,500.00	2,500.00	2,500.00	2,500.00	-	-
210 Public Employees Retirement System	152.20	1,312.51	1,039.54	1,039.60	1,039.60	1,039.60	-	-
213 PERS UAL	-	893.73	733.55	696.40	696.40	696.40	-	-
220 Social Security	355.46	1,032.51	650.23	650.20	650.20	650.20	-	-

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
245 TITLE VI-B RURAL AND LOW INCOME SCHOOLS								
231 Workers' Compensation	22.87	71.51	54.96	53.09	53.09	53.09	-	-
232 Unemployment Compensation	4.66	27.18	25.49	25.50	25.50	25.50	-	-
312 Instr Programs Imprv Serv	6,596.82	7,961.92	8,000.00	4,000.00	4,000.00	4,000.00	-	-
340 Travel	944.35	4,614.24	5,000.00	3,312.21	3,312.21	3,312.21	-	-
410 Supplies	-	7,637.60	3,720.23	-	-	-	-	-
Total Instructional Staff Development	**12,722.84**	**37,055.23**	**27,724.00**	**18,277.00**	**18,277.00**	**18,277.00**	**-**	**-**
TOTAL TITLE VI-B EXPENDITURES	**12,722.84**	**38,822.73**	**27,724.00**	**26,277.00**	**26,277.00**	**26,277.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
251 IDEA PART B, SECTION 611								
REVENUES								
4000 Revenues From Federal Sources								
4508 IDEA	216,422.95	222,612.79	207,497.66	228,000.00	228,000.00	228,000.00		
Total Federal Sources	**216,422.95**	**222,612.79**	**207,497.66**	**228,000.00**	**228,000.00**	**228,000.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers	-	-	-	-	-	-		
Total Other Sources	-	-	-	-	-	-		
TOTAL IDEA REVENUES	**216,422.95**	**222,612.79**	**207,497.66**	**228,000.00**	**228,000.00**	**228,000.00**		
EXPENDITURES								
Function 1250 Resource Room								
Object Description								
111 Licensed Salaries	129,503.46	127,081.56	120,504.45	141,732.00	141,732.00	141,732.00	2.41	2.50
117 Unused Leave	-	100.00	-	-	-	-	-	-
121 Licensed Substitutes	6,411.65	4,684.08	-	-	-	-	-	-
210 Public Employees Retirement System	14,732.71	14,557.20	15,224.16	17,321.02	17,321.02	17,321.02	-	-
213 PERS UAL	11,716.02	11,187.90	10,399.32	11,616.77	11,616.77	11,616.77	-	-
220 Social Security	10,235.80	9,818.06	9,218.64	10,842.42	10,842.42	10,842.42	-	-
231 Workers' Compensation	640.18	619.14	740.26	951.38	951.38	951.38	-	-
232 Unemployment Compensation	131.74	256.83	361.56	425.28	425.28	425.28	-	-
242 Medical/Vision Insurance	38,807.68	49,092.58	45,845.98	40,500.00	40,500.00	40,500.00	-	-
243 Dental Insurance	4,162.05	5,108.16	5,094.00	4,500.00	4,500.00	4,500.00	-	-
244 Life Insurance	81.66	107.28	109.29	111.13	111.13	111.13	-	-
313 Student Services	-	-	-	-	-	-	-	-
Total Resource Room	**216,422.95**	**222,612.79**	**207,497.66**	**228,000.00**	**228,000.00**	**228,000.00**	**2.41**	**2.50**
TOTAL IDEA EXPENDITURES	**216,422.95**	**222,612.79**	**207,497.66**	**228,000.00**	**228,000.00**	**228,000.00**	**2.41**	**2.50**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
260 SB 1149 ENERGY EFFICIENT SCHOOLS PROGRAM								
REVENUES								
1000 Revenue from Local Sources								
1510 Interest Earned	-	128.17	-	-	-	-		
1990 Miscellaneous	-	31,616.52	-	27,540.00	27,540.00	27,540.00		
Total Local Sources	**-**	**31,744.69**	**-**	**27,540.00**	**27,540.00**	**27,540.00**		
3000 Revenue from State Sources								
3299 Restricted Grants in Aid	-	193,266.00	29,665.00	-	-	-		
Total State Sources	**-**	**193,266.00**	**29,665.00**	**-**	**-**	**-**		
5000 Revenue from Other Sources								
5150 Loan Receipts	11,589.77	327,157.83	-	-	-	-		
5200 Interfund Transfers	-	-	-	-	-	-		
5400 Beginning Fund Balance	-	(13,543.65)	-	21,000.00	21,000.00	21,000.00		
Total Other Sources	**11,589.77**	**313,614.18**	**-**	**21,000.00**	**21,000.00**	**21,000.00**		
TOTAL SB 1149 REVENUES	**11,589.77**	**538,624.87**	**29,665.00**	**48,540.00**	**48,540.00**	**48,540.00**		
EXPENDITURES								
Function 2542 Care of Buildings								
Object Description								
322 Repair/Maintenance-Contracted	-	$497,346.08	2,125.00	21,000.00	21,000.00	21,000.00	-	-
Total Care of Buildings	**-**	$497,346.08	**2,125.00**	**21,000.00**	**21,000.00**	**21,000.00**	**-**	**-**
Function 4150 Buildings Acquisitions/Improvments								
Object Description								
520 Buildings Acquisitions/Improvements	25,133.42	-	-	-	-	-	-	-
Total Buildings Acquisitions/Improvments	**25,133.42**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
260 SB 1149 ENERGY EFFICIENT SCHOOLS PROGRAM								
Function 5110 Loan Payments								
Object Description								
610 Redemption of Principal	-	15,743.57	17,651.35	17,625.60	17,625.60	17,625.60	-	-
622 Loan Interest	-	9,501.43	9,888.65	9,914.40	9,914.40	9,914.40	-	-
Total Loan Payments	**-**	**$25,245.00**	**27,540.00**	**27,540.00**	**27,540.00**	**27,540.00**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	(13,543.65)	16,033.79	-	-	-	-	-	-
Total Unappropriated Fund Balance	**(13,543.65)**	**16,033.79**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL SB 1149 EXPENDITURES	**11,589.77**	**538,624.87**	**29,665.00**	**48,540.00**	**48,540.00**	**48,540.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
271 THROUGH 286 SCHOLARSHIP FUNDS								
REVENUES								
1000 Revenues From Local Sources								
1510 Interest Earned	491.20	243.70	525.43	576.00	576.00	576.00		
1920 Private Contributions	5,060.00	1,683.00	1,500.00	1,500.00	1,500.00	1,500.00		
Total Local Sources	**5,551.20**	**1,926.70**	**2,025.43**	**2,076.00**	**2,076.00**	**2,076.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	126,912.40	60,730.43	56,098.45	50,042.44	50,042.44	50,042.44		
Total Other Sources	**126,912.40**	**60,730.43**	**56,098.45**	**50,042.44**	**50,042.44**	**50,042.44**		
TOTAL SCHOLARSHIP FUNDS REVENUES	**132,463.60**	**62,657.13**	**58,123.88**	**52,118.44**	**52,118.44**	**52,118.44**		
EXPENDITURES								
Function 3300 Community Service								
Object Description								
374 Scholarships Granted	71,733.17	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	-	-
Total Community Service	**71,733.17**	**7,300.00**	**7,300.00**	**7,300.00**	**7,300.00**	**7,300.00**	-	-
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	60,730.43	55,357.13	50,823.88	44,818.44	44,818.44	44,818.44	-	-
Total Unappropriated Fund Balance	**60,730.43**	**55,357.13**	**50,823.88**	**44,818.44**	**44,818.44**	**44,818.44**	-	-
TOTAL SCHOLARSHIP FUNDS EXPENDITURES	**132,463.60**	**62,657.13**	**58,123.88**	**52,118.44**	**52,118.44**	**52,118.44**	-	-

The District transferred ownership of five scholarships accounts to Seaside Scholarships Inc in 2011-2012.

DEBT SERVICE

Debt Service Payment Schedule
2005 PERS Unfunded Actuarial Liability
OSBA Pension Bond Pool (2005 School Pool)

Payment Schedule

	Fiscal Year	December Interest	June Interest	June Principal	Total
*	2005-06	249,549.30	249,549.30	55,000.00	554,098.60
*	2006-07	248,215.83	248,215.83	100,000.00	596,431.66
*	2007-08	245,791.33	245,791.33	105,000.00	596,582.66
*	2008-09	243,245.60	243,245.60	90,000.00	576,491.20
*	2009-10	241,063.55	241,063.55	115,000.00	597,127.10
*	2010-11	238,275.38	238,275.38	145,000.00	621,550.76
*	2011-12	234,759.85	234,759.85	180,000.00	649,519.70
*	2012-13	230,395.75	230,395.75	210,000.00	670,791.50
*	2013-14	225,304.30	225,304.30	250,000.00	700,608.60
	2014-15	219,243.05	219,243.05	290,000.00	728,486.10
	2015-16	212,212.00	212,212.00	335,000.00	759,424.00
	2016-17	204,089.93	204,089.93	380,000.00	788,179.86
	2017-18	194,876.83	194,876.83	430,000.00	819,753.66
	2018-19	184,451.48	184,451.48	485,000.00	853,902.96
	2019-20	172,692.65	172,692.65	540,000.00	885,385.30
	2020-21	159,600.35	159,600.35	600,000.00	919,200.70
	2021-22	144,567.35	144,567.35	670,000.00	959,134.70
	2022-23	127,780.50	127,780.50	740,000.00	995,561.00
	2023-24	109,239.80	109,239.80	820,000.00	1,038,479.60
	2024-25	88,694.70	88,694.70	900,000.00	1,077,389.40
	2025-26	66,145.20	66,145.20	990,000.00	1,122,290.40
	2026-27	41,340.75	41,340.75	1,080,000.00	1,162,681.50
	2027-28	14,281.35	14,281.35	570,000.00	598,562.70

* Shaded areas have been paid.

In May of 2005, the Board authorized participation in the Oregon School Boards Association Pension Bond Program. This bond paid the Unfunded Actuarial Liability as of December 31, 2003 for Public Employees Retirement System. Estimated savings over the life of the bond is $3,062,206.48.

Payment for this debt is calculated as a payroll cost in the various funds throughout the budget document.

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
300 DEBT SERVICE								
REVENUES								
1000 Revenues From Local Source								
1111 Current Year's Taxes	366,301.94	-	-	-	-	-		
1112 Prior Year's Taxes	29,050.09	27,908.25	20,000.00	-	-	-		
1510 Interest Earned	2,541.27	(1,726.19)	100.00	350.00	350.00	350.00		
Total Local Sources	**397,893.30**	**26,182.06**	**20,100.00**	**350.00**	**350.00**	**350.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	834,953.19	659,040.24	-	41,450.00	41,450.00	41,450.00		
Total Other Sources	**834,953.19**	**659,040.24**	**-**	**41,450.00**	**41,450.00**	**41,450.00**		
TOTAL 300 DEBT SERVICE REVENUES	**1,232,846.49**	**685,222.30**	**20,100.00**	**41,800.00**	**41,800.00**	**41,800.00**		
EXPENDITURES								
Function 5110 Long-Term Debt Service								
Object Description								
610 Redemption of Principal	545,000.00	570,000.00	-	-	-	-	-	-
621 Redemption of Interest	28,806.25	9,975.00	-	-	-	-	-	-
Total Long-Term Debt Service	**573,806.25**	**579,975.00**	**-**	**-**	**-**	**-**	**-**	**-**
Function 5200 Transfer of Funds								
Object Description								
790 Other Transfers*	-	60,025.00	20,100.00	41,800.00	41,800.00	41,800.00	-	-
Total Transfer of Funds	**-**	**60,025.00**	**20,100.00**	**41,800.00**	**41,800.00**	**41,800.00**	**-**	**-**
*Transfer to Fund 211 Food Service.								
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	659,040.24	45,222.30	-	-	-	-	-	-
Total Unappropriated Fund Balance	**659,040.24**	**45,222.30**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL 300 DEBT SERVICE EXPENDITURES	**1,232,846.49**	**685,222.30**	**20,100.00**	**41,800.00**	**41,800.00**	**41,800.00**	**-**	**-**

CAPITAL PROJECTS

And

TRUST FUND

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
400 CAPITAL PROJECTS								
REVENUES								
1000 Revenues From Local Sources								
1510 Interest on Investments	1,150.41	624.88	800.00	1,000.00	1,000.00	1,000.00		
1990 Miscellaneous	-	-	-	-	-	-		
Total Local Sources	**1,150.41**	**624.88**	**800.00**	**1,000.00**	**1,000.00**	**1,000.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers	-	330,000.00	-	-	-	-		
5400 Beginning Fund Balance	219,708.68	217,235.02	75,000.00	230,000.00	230,000.00	230,000.00		
Total Other Sources	**219,708.68**	**547,235.02**	**75,000.00**	**230,000.00**	**230,000.00**	**230,000.00**		
TOTAL CAPITAL PROJECTS REVENUES	**220,859.09**	**547,859.90**	**75,800.00**	**231,000.00**	**231,000.00**	**231,000.00**		
EXPENDITURES								
Function 4120 Site Acquisition and Construction								
Object Description								
340 Travel	-	875.64	-	-	-	-	-	-
380 Non-Instructional Prof /Technical Services	-	248,497.37	40,000.00	176,000.00	176,000.00	176,000.00	-	-
383 Architect/Engineer Services	-	48,970.00	30,800.00	50,000.00	50,000.00	50,000.00	-	-
410 Consumable Supplies	-	228.92	5,000.00	5,000.00	5,000.00	5,000.00	-	-
Total Site Acquisition and Construction	**-**	**298,571.93**	**75,800.00**	**231,000.00**	**231,000.00**	**231,000.00**	**-**	**-**
Function 4150 Facility Acquisition								
Object Description								
520 Buildings Acquisitions/Improvements	3,624.07	-	-	-	-	-	-	-
Total Facility Acquisition	**3,624.07**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	217,235.02	249,287.97	-	-	-	-	-	-
Total Unappropriated Fund Balance	**217,235.02**	**249,287.97**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL CAPITAL PROJECTS EXPENDITURES	**220,859.09**	**547,859.90**	**75,800.00**	**231,000.00**	**231,000.00**	**231,000.00**	**-**	**-**

	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15	FTE 2013-14	FTE 2014-15
700 TRUST AND AGENCY								
REVENUES								
1000 Revenues From Local Sources								
1990 Miscellaneous	-	-	-	-	-	-		
Total Local Sources	-	-	-	-	-	-		
3000 Revenues From State Sources								
3199 Revenue from CAMI Grant	-	-	-	-	-	-		
5000 Beginning Fund Balance	684.26	-	-	-	-	-		
Total State Sources	**684.26**	-	-	-	-	-		
TOTAL TRUST AND AGENCY REVENUES	**684.26**	-	-	-	-	-		
EXPENDITURES								
Function 3300 Community Services								
Object Description								
389 CAMI Grant	684.26	-	-	-	-	-		
Total Community Services	**684.26**	-	-	-	-	-		
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	-	-	-	-	-	-		
Total Unappropriated Fund Balance	-	-	-	-	-	-		
TOTAL TRUST AND AGENCY EXPENDITURES	**684.26**	-	-	-	-	-		

MISCELLANEOUS

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Seaside School District 10, Clatsop County, State of Oregon, to discuss the budget for the fiscal year July 1, 2014 to June 30, 2015, will be held at the District Office at 1801 South Franklin Street, Seaside. The meeting will take place on April 15, 2014 at 6:00 PM. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after April 16, 2014 at 1801 South Franklin Street, Seaside, between the hours of 8:00 AM and 4:00 PM.

Please publish the above notice in the Legal Notices, Daily Astorian on:

March 20, 2014

and

April 3, 2014

Thank you and please call if you have questions. Please send the Affidavit of Publication to our office at 1801 South Franklin Street, Seaside, Oregon 97138.

Justine Hill
Business Manager
(503)738-5591

State Of Oregon

County Of Clatsop } ss.

Affidavit of
PUBLICATION

I, **Jona J Korzinski,** being duly sworn, depose and say that I am the principal clerk of the manager of the **DAILY ASTORIAN, PO Box 210, Astoria, OR 97103** a newspaper of general circulation, as defined by section ORS 193.010 and 193.020 Oregon Compiled Laws, Annotated, printed and published daily at Astoria in the afore said county and state; the **Legal Notice #AB4516 ,NOTICE OF BUDGET COMMITTEE MEETING,** printed copy of which is hereto attached, was published in the entire issue of said newspaper for **four** successive and consecutive **time(s)** in the following issues, **March 20th, and April 3rd, 2014.**

Signed

Signed and attested before me on the **3rd** day of **April 2014, by:**

OFFICIAL SEAL
DEBRA J BLOOM
NOTARY PUBLIC - OREGON
COMMISSION NO. 467025
MY COMMISSION EXPIRES APRIL 23, 2016

Notary Public for the State of Oregon, Residing at Warrenton, Oregon, Clatsop County.

Copy of Advertisement

AB4516
NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Seaside School District 10, Clatsop County, State of Oregon, to discuss the budget for the fiscal year July 1, 2014 to June 30, 2015, will be held at the District Office at 1801 South Franklin Street, Seaside. The meeting will take place on April 15, 2014 at 6:00 PM. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after April 16, 2014 at 1801 South Franklin Street, Seaside, between the hours of 8:00 AM and 4:00 PM.

Published: March 20th, and April 3rd, 2014.

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Seaside School District 10 will be held on Tuesday, June 17, 2014 at 6:00 pm at 1801 South Franklin Street, Seaside, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2014 as approved by the Seaside School District 10 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1801 South Franklin Street, Seaside, Oregon between the hours of 8:00 am and 4:00 pm, or online at www.seaside.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Justine Hill, Business Manager   Telephone: (503)738-5591   Email: jhill@seaside.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2012-2013	Adopted Budget This Year 2013-2014	Approved Budget Next Year 2014-2015
Beginning Fund Balance	$2,720,136	$756,988	$2,460,272
Current Year Property Taxes, other than Local Option Taxes	11,636,695	11,699,492	12,044,324
Current Year Local Option Property Taxes	1,168,568	1,145,480	1,159,971
Other Revenue from Local Sources	1,632,736	1,549,363	1,605,334
Revenue from Intermediate Sources	137,235	130,686	75,000
Revenue from State Sources	1,521,307	1,215,012	1,389,738
Revenue from Federal Sources	1,101,986	1,104,427	1,079,312
Interfund Transfers	448,799	137,100	342,573
All Other Budget Resources	430,711	0	0
Total Resources	**$20,798,173**	**$17,738,548**	**$20,156,524**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$8,971,138	$8,216,321	$9,042,080
Other Associated Payroll Costs	5,767,051	5,802,823	6,099,110
Purchased Services	2,181,409	1,823,556	2,396,951
Supplies & Materials	771,128	1,054,236	1,040,574
Capital Outlay	125,460	0	260,000
Other Objects (except debt service & interfund transfers)	239,112	278,148	304,878
Debt Service*	679,645	125,540	125,540
Interfund Transfers*	448,799	137,100	342,573
Operating Contingency	0	250,000	500,000
Unappropriated Ending Fund Balance & Reserves	0	50,824	44,818
Total Requirements	**$19,183,741**	**$17,738,548**	**$20,156,524**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	$10,729,840	$10,631,086	$11,375,107
FTE	115.6836	104.5136	111.6104
2000 Support Services	6,451,156	5,842,229	6,905,580
FTE	58.9164	51.8364	52.6696
3000 Enterprise & Community Service	575,730	625,969	631,906
FTE	6.425	5.91	5.79
4000 Facility Acquisition & Construction	298,572	75,800	231,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	679,645	125,540	125,540
5200 Interfund Transfers*	448,799	137,100	342,573
6000 Contingency	0	250,000	500,000
7000 Unappropriated Ending Fund Balance	0	50,824	44,818
Total Requirements	**$19,183,741**	**$17,738,548**	**$20,156,524**
Total FTE	**181.025**	**162.26**	**170.07**

* 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 District is not able to restore all programs, nor fully reinstate historic staffing levels; however, we will be presenting a budget that represents growth. RESOURCES: Local property tax collection is projected to remain stable. We are anticipating strong timber sales and a comfortable beginning fund balance. The District's local option levy is projected to continue to experience compression loss. REQUIREMENTS: The District's budget represents an increase over actual 2013-2014 full-time equivalency (FTE) of 6.33 staff (1.46 classified; 3.87 certified; 1 administrative). General fund transfers will be allocated to several special revenue funds (ASPIRE; Food Service; Title III). Two building roofing projects have been placed in the budget (Broadway Middle School boiler room and Seaside High School gym and woodshop); as well as, two bus replacement purchases.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit $4.4105 per $1,000)	4.4105	4.4105	4.4105
Local Option Levy	0.52	0.52	0.52
Levy For General Obligation Bonds	$0	$0	$0

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$0	$0
Other Bonds	$8,830,000	$0
Other Borrowings	$1,011,591	$0
Total	**$9,841,591**	$0

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

State Of Oregon

County Of Clatsop } ss.

Copy of Advertisement

Affidavit of
PUBLICATION

I, **Jona J Korzinski**, being duly sworn, depose and say that I am the principal clerk of the manager of the **DAILY ASTORIAN, PO Box 210, Astoria, OR 97103** a newspaper of general circulation, as defined by section ORS 193.010 and 193.020 Oregon Compiled Laws, Annotated, printed and published daily at Astoria in the afore said county and state; the **Legal Notice #AB4678, NOTICE OF BUDGET HEARING**, printed copy of which is hereto attached, was published in the entire issue of said newspaper for **one** successive and consecutive **time(s)** in the following issues, **June 5th, 2014.**

Signed

Signed and attested before me on the **5th** day of **June 2014, by:**

OFFICIAL SEAL
DEBRA J BLOOM
NOTARY PUBLIC - OREGON
COMMISSION NO. 467025
MY COMMISSION EXPIRES APRIL 23, 2016

Notary Public for the State of Oregon, Residing at Warrenton, Oregon, Clatsop County.

AB4678

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Seaside School District 10 will be held on Tuesday, June 17, 2014 at 6:00 pm at 1801 South Franklin Street, Seaside, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2014 as approved by the Seaside School District 10 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1801 South Franklin Street, Seaside, Oregon between the hours of 8:00 am and 4:00 pm, or online at www.seaside.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Justine Hill, Business Manager Telephone: (503)738-5591 Email: jhill@seaside.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2012-2013	Adopted Budget This Year 2013-2014	Approved Budget Next Year 2014-2015
Beginning Fund Balance	$2,720,136	$756,988	$2,460,272
Current Year Property Taxes, other than Local Option Taxes	11,636,695	11,699,492	12,044,324
Current Year Local Option Property Taxes	1,168,568	1,145,480	1,159,971
Other Revenue from Local Sources	1,632,736	1,549,363	1,605,334
Revenue from Intermediate Sources	137,235	130,686	75,000
Revenue from State Sources	1,521,307	1,215,012	1,389,738
Revenue from Federal Sources	1,101,986	1,104,427	1,079,312
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Total Resources	$20,798,173	$17,738,548	$20,156,524

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Unappropriated Ending Fund Balance & Reserves	0	50,824	44,818
Total Requirements	$19,183,741	$17,738,548	$20,156,524

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PROPERTY TAX LEVIES

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Permanent Rate Levy (Rate Limit $4.4105 per $1,000)	4.4105	4.4105	4.4105
Local Option Levy	0.52	0.52	0.52
Levy For General Obligation Bonds	$0	$0	$0

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$0	$0
Other Bonds	$8,830,000	$0
Other Borrowings	$1,011,591	$0
Total	$9,841,591	$0

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

Published: June 5th, 2014

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

FORM ED-50
2014-2015

To assessor of Clatsop County

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The Seaside School District 10 (District Name) has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Clatsop (County Name) County. The property tax, fee, charge or assessment is categorized as stated by this form.

Mailing Address of District	City	State	Zip	Date Submitted
1801 South Franklin Street	Seaside	OR	97138	June 25, 2014

Contact Person	Title	Daytime Telephone	Contact Person E-mail
Justine N Hill	Business Manager	503.738.5591	jhill@seaside.k12.or.us

CERTIFICATION - You **must** check one box.

[X] The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

[ ] The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits — Rate -or- Dollar Amount	Excluded from Measure 5 Limits — Amount of Levy
1. Rate per $1,000 or dollar amount levied (within permanent rate limit)	1	4.4105	
2. Local option operating tax	2	.52/$1,000	
3. Local option capital project tax	3	n/a	
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	4a.		$0
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	4b.		$0
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		**$0**

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000	5	**4.4105**
6. Election date when your **new district** received voter approval for your permanent rate limit	6	n/a
7. Estimated permanent rate limit for newly **merged/consolidated district**	7	n/a

PART III: SCHEDULE OF LOCAL OPTION TAXES

Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Local Option Operating Levy	11/2/2010	2011-2012	2015-2016	.52/$1,000

150-504-075-6 (Rev. 12-13)

(see the back for worksheet for lines 4a, 4b, and 4c)

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

ADMINISTRATIVE SCHOOL DISTRICT 10
Clatsop County, Oregon
1801 South Franklin Street
Seaside, Oregon 97138

RECEIVED

SEP 02 2010

CLATSOP COUNTY CLERK

Resolution #2 – 2010-2011

Local Option Levy

A RESOLUTION OF THE ADMINISTRATIVE SCHOOL DISTRICT 10 (SEASIDE, GEARHART, CANNON BEACH), CLATSOP COUNTY, OREGON, CALLING A MEASURE ELECTION TO SUBMIT TO THE ELECTORS OF THE DISTRICT THE QUESTION OF RENEWAL OF A FIVE-YEAR LOCAL OPTION LEVY.

WHEREAS: The School Board of Administrative School District 10 (Seaside, Gearhart, Cannon Beach) of Clatsop County, Oregon (the "District"), has determined that a need exists for the District to finance certain District operations and to pay all costs incidental thereto; and

WHEREAS: Oregon Revised Statutes Section 280.040 to 280.145, as amended (the "Act"), subject to voter approval, authorizes the District to impose a five-year local option levy to provide funds to finance certain District operations.

THEREFORE BE IT RESOLVED: By the School Board of Administrative School District 10 (Seaside, Gearhart, Cannon Beach), Clatsop County, Oregon, that:

A. A measure election is hereby called for the purpose of submitting to the electors of the District the question of renewing a five-year local option levy.

B. The measure election hereby called shall be held in the District on the 2nd day of November, 2010. As authorized by the County Clerk of Clatsop County, Oregon, and the Oregon Secretary of State, the election shall be conducted by mail pursuant to ORS 254.465 and 254.470.

C. The School Board authorizes the Superintendent or his designee as authorized representative (the "Authorized Representative") to file a notice of levy election as required by law and to act on behalf of the District and take such further action, including necessary changes to the ballot title as is necessary to carry out the intent and purposes herein in compliance with the applicable provisions of law and any statewide initiative measures that have qualified for the November 2, 2010 election.

D. The District directs the chief elections officer of the County (the "County Elections Officer") to deliver to the Clatsop County Elections Office not later than September 2, 2010 (61 days prior to the election) a Notice of Levy Election in substantially the form attached hereto, which by this reference is incorporated herein (the "Notice") with such changes as may be necessary to comply with statewide initiative measures that have qualified for the November 2, 2010 election.

Adopted by the School Board of Administrative School District 10 (Seaside, Gearhart, Cannon Beach), Clatsop County, Oregon, this 19th day of August 2010.

Attest: [signature]
Douglas C. Dougherty
Superintendent

Signed: Steven C. Phillips
Steven C. Phillips, Chair
Board of Directors

CAPTION:

FIVE-YEAR LOCAL OPTION TAX FOR DISTRICT OPERATIONS

QUESTION:

Shall the District levy $0.52 per $1000 of assessed value each year for five years beginning 2011-2012 for operations? This measure renews current local option taxes.

SUMMARY:

This measure authorizes Administrative School District 10 (Seaside, Gearhart, Cannon Beach) to levy a property tax in the amount of $0.52 per $1000 of assessed value each year for five years. The taxes would be used to help finance District operations. Without the additional revenue, the District would have to reduce staff and services.

An estimate of the total amount to be raised each fiscal year is:

2011-2012	$ 1,315,754	2014-2015	$ 1,437,759
2012-2013	$ 1,355,226	2015-2016	$ 1,480,892
2013-2014	$ 1,395,883		

The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the county assessor at the time of the estimate.

Signature of authorized District Election Authority

August 19, 2010
Date signed

Douglas C. Dougherty
Printed name of authorized District Election Authority

Superintendent
Title

RECEIVED

SEP 02 2010

CLATSOP COUNTY CLERK

EXPLANATORY STATEMENT: A local option levy is a temporary property tax that is used to fund school district operations. The Board of Directors for Administrative School District 10 (Seaside, Gearhart, Cannon Beach) is seeking the renewal of the current five year local option levy approved by voters in November 2005. This would continue the current levy rate. The District's goal for the local option tax revenue would be to maintain smaller class sizes and retain current programs and services for students. The local option levy would be a supplemental funding method to assist the District in alleviating budget reductions. This levy would cost property tax payers $0.52 per thousand of assessed value each year for five years and would not exceed the Measure 5 limit of $5 per thousand of real market value. An average homeowner with a property assessed at $200,000 would have a $104.00 annual tax imposed. If approved, this local option rate would raise approximately 1.3 million dollars each year over the five years of the levy.

RECEIVED

SEP 02 2010

CLATSOP COUNTY CLERK

	VOTES	PERCENT
RECINCTS COUNTED (OF 33)	33	100.00
EGISTERED VOTERS - TOTAL	20,653	
ALLOTS CAST - TOTAL.	15,149	
OTER TURNOUT - TOTAL		73.35
ited States Senator		
te For 1		
im Huffman (REP)	5,324	36.12
ick Staggenborg (PRO)	124	.84
on Wyden (DEM)	8,861	60.12
arc Delphine (LBT)	210	1.42
ruce Cronk (WRK)	198	1.34
RITE-IN.	21	.14
Over Votes	6	
Under Votes	405	
presentative in Congress, 1st District		
te For 1		
Chris Henry (PCG)	162	1.10
Joe Tabor (LBT)	155	1.05
Don LaMunyon (CON)	192	1.31
David Wu (DEM)	8,306	56.52
Rob Cornilles (REP)	5,855	39.84
WRITE-IN.	25	.17
Over Votes	0	
Under Votes	454	
overnor		
ote For 1		
John Kitzhaber (DEM)	7,654	51.32
Greg Kord (CON)	196	1.31
Wes Wagner (LBT)	234	1.57
Chris Dudley (REP)	6,792	45.54
WRITE-IN.	37	.25
Over Votes	0	
Under Votes	236	
tate Treasurer		
ote For 1		
Walter F (Walt) Brown (PRO)	356	2.58
Chris Telfer (REP)	5,386	39.10
Ted Wheeler (DEM)	7,719	56.04
Michael Marsh (CON)	287	2.08
WRITE-IN.	26	.19
Over Votes	4	
Under Votes	1,371	

	VOTES	PERCENT
State Senator, 16th District		
Vote For 1		
Bob Horning (REP)	5,570	37.92
Betsy Johnson (DEM)	9,069	61.74
WRITE-IN.	49	.33
Over Votes	1	
Under Votes	460	
State Representative, 31st District HOUSE DISTRICT 31		
Vote For 1		
Brad Witt (DEM)	3,316	64.64
Ed DeCoste (REP)	1,782	34.74
WRITE-IN.	32	.62
Over Votes	1	
Under Votes	365	
State Representative, 32nd District HOUSE DISTRICT 32		
Vote For 1		
Deborah Boone (DEM)	5,061	54.98
Lew Barnes (REP)	4,122	44.78
WRITE-IN.	22	.24
Over Votes	0	
Under Votes	448	
Judge of the Court of Appeals, Pos. 2		
Vote For 1		
Rebecca A Duncan	8,475	97.77
WRITE-IN.	193	2.23
Over Votes	1	
Under Votes	6,480	
City of Astoria, Mayor		
Vote For 1		
Willis L Van Dusen	2,646	73.99
Bonnie Anne Wingard	856	23.94
WRITE-IN.	74	2.07
Over Votes	0	
Under Votes	266	
City of Astoria, Councilor, Ward 1		
Vote For 1		
Robert F Howard	156	19.05
Arline LaMear	652	79.61
WRITE-IN.	11	1.34
Over Votes	0	
Under Votes	143	

ty of Astoria, Councilor, Ward 3
te For 1

	VOTES	PERCENT
lair Henningsgaard	302	37.94
aren Mellin	487	61.18
RITE-IN.	7	.88
Over Votes	0	
Under Votes	81	

ty of Cannon Beach, Mayor
te For 1

	VOTES	PERCENT
ike Morgan.	499	88.95
RITE-IN.	62	11.05
Over Votes	0	
Under Votes	190	

ty of Cannon Beach, Councilor, At Large
ote For 2

	VOTES	PERCENT
Jancy A Giasson	437	45.05
Sam Steidel.	492	50.72
WRITE-IN.	41	4.23
Over Votes	0	
Under Votes	532	

ity of Gearhart, Councilor, Position 1
ote For 1

	VOTES	PERCENT
Albert Carder	376	95.43
WRITE-IN.	18	4.57
Over Votes	0	
Under Votes	300	

ity of Gearhart, Councilor, Position 3
ote For 1

	VOTES	PERCENT
NO CANDIDATE FILED	0	
WRITE-IN.	174	100.00
Over Votes	0	
Under Votes	520	

ity of Seaside, Mayor
ote For 1

	VOTES	PERCENT
Don Larson	1,466	92.03
WRITE-IN.	127	7.97
Over Votes	1	
Under Votes	511	

ity of Seaside, Councilor At Large, Wards 3 & 4
ote For 1

	VOTES	PERCENT
Dana Phillips	841	97.79
WRITE-IN.	19	2.21
Over Votes	0	
Under Votes	410	

City of Seaside, Councilor, Ward 1
Vote For 1

	VOTES	PERCENT
Jay A Barber	295	96.09
WRITE-IN.	12	3.91
Over Votes	0	
Under Votes	174	

City of Seaside, Councilor, Ward 2
Vote For 1

	VOTES	PERCENT
Tita Montero	202	95.73
WRITE-IN.	9	4.27
Over Votes	0	
Under Votes	143	

City of Warrenton, Commissioner, Position 4
Vote For 1

	VOTES	PERCENT
Gilbert Gramson	663	39.42
Mark J Baldwin.	1,006	59.81
WRITE-IN.	13	.77
Over Votes	0	
Under Votes	180	

City of Warrenton, Commissioner, Position 5
Vote For 1

	VOTES	PERCENT
Dick Hellberg	1,140	92.83
WRITE-IN.	88	7.17
Over Votes	0	
Under Votes	634	

Tillamook PUD, Director, Subdivision 5
Vote For 1

	VOTES	PERCENT
Barbara A Trout	88	98.88
WRITE-IN.	1	1.12
Over Votes	0	
Under Votes	88	

Soil & Water Conservation District, Director, Zone 1
Vote For 1

	VOTES	PERCENT
NO CANDIDATE FILED	0	
WRITE-IN.	663	100.00
Over Votes	0	
Under Votes	14,486	

Soil & Water Conservation District, Director, Zone 2
Vote For 1

	VOTES	PERCENT
NO CANDIDATE FILED	0	
WRITE-IN.	373	100.00
Over Votes	0	
Under Votes	14,776	

oil & Water Conservation District, Director, Zone 4

	VOTES	PERCENT
ote For 1		
NO CANDIDATE FILED	0	
WRITE-IN.	458	100.00
Over Votes	0	
Under Votes	14,691	

oil & Water Conservation District, Director, At Large 2

	VOTES	PERCENT
ote For 1		
NO CANDIDATE FILED	0	
WRITE-IN.	408	100.00
Over Votes	0	
Under Votes	14,741	

tate Measure 70

	VOTES	PERCENT
Yes	12,311	84.83
No.	2,202	15.17
Over Votes	2	
Under Votes	634	

State Measure 71

	VOTES	PERCENT
Yes	9,485	67.80
No.	4,504	32.20
Over Votes	4	
Under Votes	1,156	

State Measure 72

	VOTES	PERCENT
Yes	7,601	56.05
No.	5,960	43.95
Over Votes	2	
Under Votes	1,586	

State Measure 73

	VOTES	PERCENT
Yes	8,577	58.97
No.	5,968	41.03
Over Votes	3	
Under Votes	601	

State Measure 74

	VOTES	PERCENT
Yes	6,555	44.76
No.	8,091	55.24
Over Votes	1	
Under Votes	502	

State Measure 75

	VOTES	PERCENT
Yes	4,816	33.25
No.	9,670	66.75
Over Votes	5	
Under Votes	658	

State Measure 76

	VOTES	PERCENT
Yes	10,320	71.49
No.	4,116	28.51
Over Votes	4	
Under Votes	709	

4-152 Admin School Dist #10 5-Year Local Option Tax

	VOTES	PERCENT
Yes	2,700	55.98
No.	2,123	44.02
Over Votes	2	
Under Votes	213	

-152 Admin School Dist #10 5-Year Local Option Tax

	VOTES	PERCENT		VOTES	PERCENT
01 = Yes	2,700	55.98	03 = OVER VOTES	2	
02 = No	2,123	44.02	04 = UNDER VOTES	213	

	01	02	03	04
009 20 - CANNON BEACH	443	261	1	46
012 23 - SOUTH CLATSOP	392	429	0	25
014 25 - GEARHART	400	273	0	21
015 26 - HAMLET	82	88	1	6
020 35 - NECANICUM	98	91	0	3
022 37 - SEASIDE 1	258	203	0	20
023 38 - SEASIDE 2	169	159	0	26
024 39 - SEASIDE 3	196	173	0	12
025 40 - SEASIDE 4	521	329	0	39
026 43 - STANLEY ACRES	59	59	0	6
028 45 - ARCH CAPE	82	58	0	9

Clatsop County

Dr. Doug Dougherty
1801 S. Franklin Street
Seaside, OR 97138

COPY

Sept. 2, 2010

Department of
Clerk & Elections

Dear Dr. Dougherty:

This is to notify you that the ballot title for the renewal of the five-year local option levy for Administrative School District 10 has been filed with the Clatsop County Elections' office on Sept. 2, 2010, and was accepted for the November 2, 2010, General Election.

Measure number 4-152 has been assigned to this measure.

Please call if you have any questions or concerns.

Sincerely,

Cathie Garber

Cathie Garber
County Clerk

County Clerk
Elections
Records
Board of Property Tax Appeals

820 Exchange Street, Ste. 220
Astoria, Oregon 97103

Phone (503) 325-8511
Fax (503) 325-9307

Notice of Measure Election & Receipt of Ballot Title
Publish pursuant to ORS 255.085(4b)

State of Oregon)
County of Clatsop)

Notice is hereby given that a ballot title for a measure referred by the Administrative School District 10 has been filed with the Elections Officer of Clatsop County, Oregon on September 2, 2010. The November 2, 2010 election will be conducted by ~~mail pursuant to ORS 254.465.~~ An elector may file a petition for review of this ballot title in Clatsop County Circuit Court no later than the seventh business day after the title is filed with the County Clerk pursuant to ORS 255.155.

Caption: Five-Year Local Option Tax For District Operations

Question: Shall the District levy $0.52 per $1000 of assessed value each year for five years beginning 2011-2012 for operations? This measure renews current local option taxes.

Summary: This measure authorizes Administrative School District 10 (Seaside, Gearhart, Cannon Beach) to levy a property tax in the amount of $0.52 per $1000 of assessed value each year for five years. The taxes would be used to help finance District operations. Without the additional revenue, the District would have to reduce staff and services.

An estimate of the total amount to be raised each fiscal year is:

2011-2012	$1,315,754
2012-2013	$1,355,226
2013-2014	$1,395,883
2014-2015	$1,437,759
2015-2016	$1,480,892

Total amount of local option tax to be raised $6,985,514.

The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the county assessor at the time of the estimate.

Cathie Garber
County Clerk & Elections Official
Clatsop County, Oregon

Publication: First available edition of The Daily Astorian and The Seaside Signal

Administrative School District #10
Attn: Douglas Dougherty
1801 S. Franklin Street
Seaside, OR 97138

RECEIVED

NOV 22 2010

CLATSOP COUNTY CLERK

REPLY DUE DECEMBER 2, 2010

4-132 Admin School Dist #10 5-Year Local Option Tax

Yes	2,700	55.98
No.	2,123	44.02
Over Votes	2	
Under Votes	213	

CANVASS OF VOTES

Pursuant to ORS 254.545 (2), the Special District Board/Election Official has canvassed the votes from the above General Election abstract and is in agreement with the results.

11-18-10
Date

Signature of Special District Board/Elections Authority

OFFICIAL FINAL RESULTS
FOR CLATSOP COUNTY, OREGON
GENERAL ELECTION
NOVEMBER 2, 2010

WE, THE UNDERSIGNED CANVASSING BOARD OF THE ABOVE NAMED JURISDICTION DO HEREBY CERTIFY THE FOLLOWING IS A CORRECT TABULATION OF THE VOTES CAST IN THE DIFFERENT PRECINCTS IN SAID ELECTION JURISDICTION.

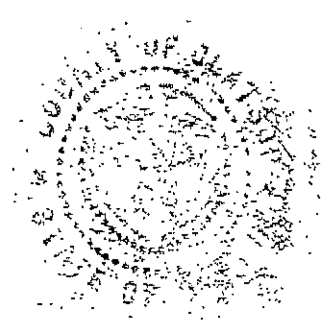
DATED 11-15-2010 2010

Cathie Garber County Clerk
NAME AND TITLE

[illegible] Election Technician
NAME AND TITLE

Vicki O'Brien Deputy Clerk
NAME AND TITLE

NAME AND TITLE



Secretary of State Elections Division | 255 Capitol St. NE, Suite 501, Salem, OR 97310 | p. 503.986.1518 | f. 503.373.7414 | www.oregonvotes.org

Notice of District Measure Election

SEL 803
rev 01/10: ORS 250.035, 250.041, 255.145, 255.345

District and Notice Information

Notice is hereby given on September 2, 2010, that a measure election will be held in Administrative School Dist 1
Name of District

located in Clatsop County, Oregon on November 2, 2010.
Name of County or Counties — Date of Election

The following shall be the ballot title of the measure to be submitted to the district's voters:

Caption 10 words

FIVE-YEAR LOCAL OPTION TAX FOR DISTRICT OPERATIONS

Question 20 words

Shall the District levy $0.52 per $1000 of assessed value each year for five years beginning 2011-2012 for operations? This measure renews current local option taxes.

Summary 175 words

This measure authorizes Administrative School District 10 (Seaside, Gearhart, Cannon Beach) to levy a property tax in the amount of $0.52 per $1000 of assessed value each year for five years. The taxes would be used to help finance District operations. Without the additional revenue, the District would have to reduce staff and services.

An estimate of the total amount to be raised each fiscal year is:

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Total amount of local option tax to be raised $6,985,514.
The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the county assessor at the time of the estimate.

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SEP 02 2010

CLATSOP COUNTY CLERK

The following authorized district official hereby certifies the above ballot title is true and complete.

Signature of Authorized District Official not required to be notarized — 8/30/10 Date Signed mm/dd/yy

Douglas C. Dougherty — Superintendent

Printed Name of Authorized District Official — Title