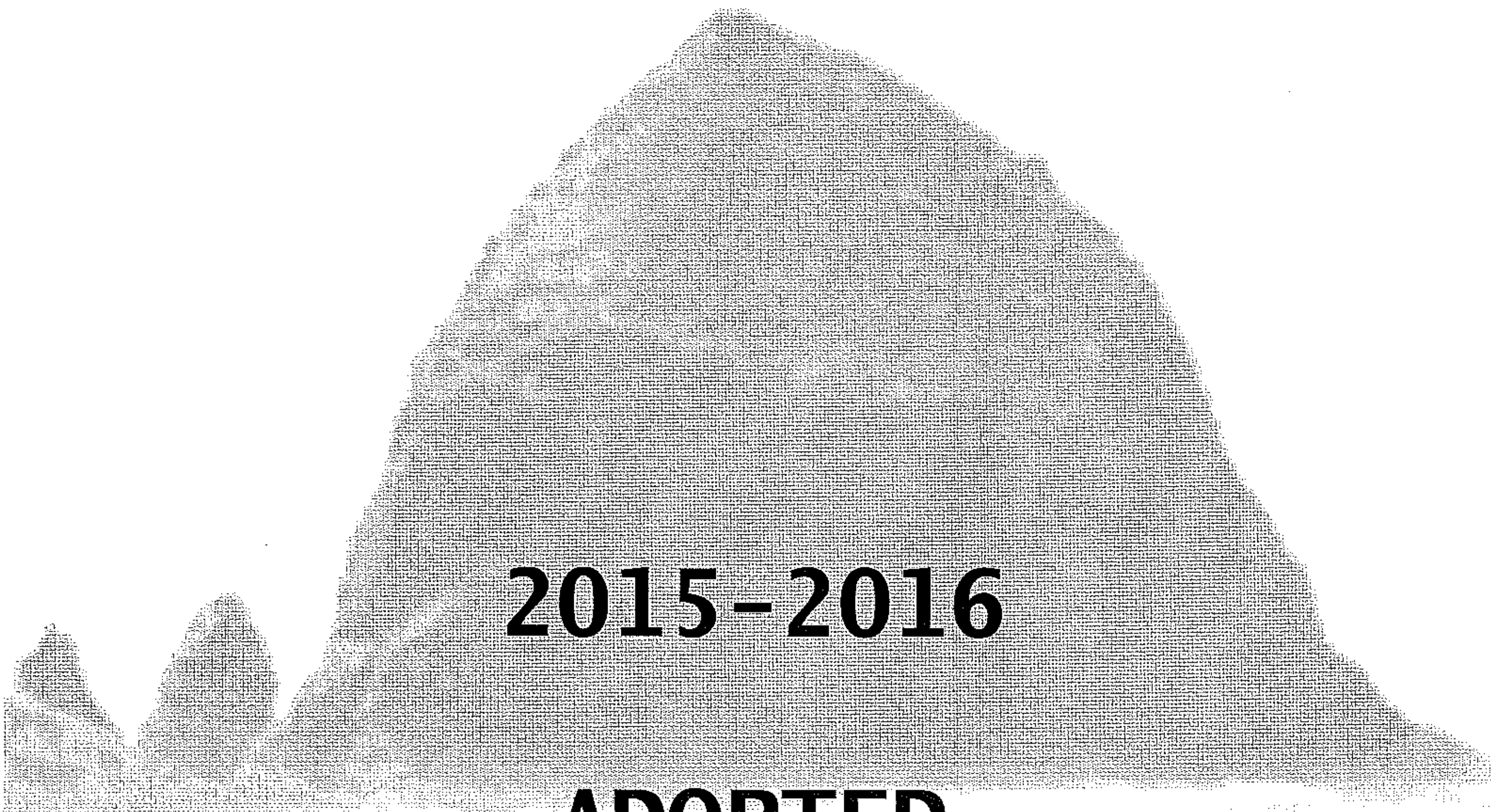
SEASIDE SCHOOL DISTRICT 10

CANNON BEACH - GEARHART - SEASIDE



2015-2016

ADOPTED BUDGET

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2015-2016
Budget Message and Document
Presented April 21, 2015

Board of Directors

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Hugh Stelson

Brian Taylor

Lynn Ulbricht

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Jyanai Morse

Cathy Peinhardt

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

Juli Wozniak, Gearhart Elementary School

John McAndrews, Broadway Middle School

Sheila Roley, Seaside High School

BUDGET MESSAGE

The State of Oregon's last economic and revenue forecast states that leading indicators are signaling continued economic growth. The Seaside School District has felt the impact of this growth and is relieved to be able to allocate resources to our educational programs. Our revenues are showing stable growth rates, timber revenues are projected to be strong, and we continue to receive additional support from our Local Option Levy.

The 2015-2016 budget is comprised of two major offsets that allow us to increase allocations without having to make reductions. The County Tax Assessor's office has confirmed that the original paperwork on the Greater Seaside Urban Renewal District is set to expire at the end of the 2014-2015 fiscal year. This increases our property tax value calculation and translates directly into more revenue collections. This anticipated revenue will offset the implementation of our new full-day Kindergarten program. The other offset is a reduction in the District's Public Employees Retirement System (PERS) rates. In November, PERS confirmed that the District's rates will decrease 2.47% for Tier 1/Tier 2 and decrease 5.16% for OPSRP. This reduction in expenditures will cover increases in already negotiated salary and associated payroll costs. The offsets allow the District the rare opportunity to focus funds on enhancing and improving other programs while still supporting two large expenditures (full-day Kindergarten and negotiated salary/benefit costs).

One of the District's most dynamic educational changes for the 2015-2016 school year is the implementation of a full-day Kindergarten program. Both elementary schools will have the program. We are very excited to be able to offer our community access to full-day Kindergarten.

In an attempt to have curriculum that supports the Common Core Standards and to maintain mandated Oregon Department of Education adoption schedules, $175,000 has been budgeted for English Language Arts (ELA) and English Language Development (ELD). Additional staff training time will also be required as part of the implementation. Other smaller allocations have been established for: Middle School afterschool student support time and the Smarter Balanced interim assessment tools.

The District will continue with the essential facility repair and maintenance needs. They include a roofing project for Gearhart Elementary School gym, two roof packs at Broadway Middle School, addressing ADA compliance issues, engineering and construction of walls at Seaside Heights Elementary School, as well as, a restroom refresh project at Seaside High School.

The 2007 legislative session passed school bus emission standards. The District will remain focused on replacing the six (6) regular school buses and five (5) type 20 school buses that do not meet the mandated standards.

The social, emotional, and behavioral needs of some of our students, particularly at the elementary level, have begun to exceed our ability to provide comprehensive educational services. Some students need a more self-contained classroom setting with specially trained staff to meet their behavioral needs. If the budget allows, adding a special education teacher and assistant, will allow us to provide a highly structured setting to teach self-management and self-regulation skills so students are more able to access academic instruction.

Overall revenues remain stable with upward momentum. The expiration of the Greater Seaside Urban Renewal District coupled with timber growth gives the District an added revenue boost. Overall the net impact of negotiated salary increases will mostly be offset by the savings in the reduction of the District's PERS rates and the increase in full-day Kindergarten expenditures will mostly be offset by the expiration of the Urban Renewal District.

Seaside School District has passed four consecutive Local Option levies to provide additional classroom staff. Our most recent 5-year Local Option levy contributes approximately $1 million to Seaside School District and it will fund us through the 2015-2016 school year. The District plans to pursue a successive Local Option levy in November 2015. If it passes, we will continue to retain additional classroom staff. If the levy does not pass, we will be forced to reduce our operational budget a year from now.

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
2014-2015 Budget Calendar

2015

January

S	M	T	W	T	F	S
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4	5	6	7	8	9	10
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27	28	29	30			

December

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27	28	29	30	31		

January 20, 2015	**Board Meeting.** Adopt Budget Calendar.
March 26, 2015	Publish "Notice of First Meeting" of the Budget Committee in the Daily Astorian. *(Not more than 30 days prior.)*
April 9, 2015	Publish second "Notice of First Meeting" of the Budget Committee in the Daily Astorian. *(Not less than 5 days prior.)*
April 21, 2015	**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 19, 2015	**Second Meeting of the Budget Committee.** Target date for approval of budget by Budget Committee. **Board Meeting.**
June 4, 2015	Publish "Notice of Budget Hearing and Budget Summary" in the Daily Astorian. *(Not less than 5 days nor more than 30 days before.)*
June 16, 2015	**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, 2015

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	18,406,520	40,000	2,384,399	201,000	-	-	-	21,031,919
2 Total Resources Except Taxes to be Levied	4,448,648	40,000	2,384,399	201,000	-	-	-	7,074,047
3 Revenue Required to Balance Budget (line 1 - line 2)	13,957,872	-	-	-	-	-	-	13,957,872
4 Estimated Tax Not to be Received	1,535,366	-	-	-	-	-	-	1,535,366
5*Tax to be Levied (line 3 + line 4) (Tax Imposed)	15,493,238	-	-	-	-	-	-	15,493,238

*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, 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.

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
100 GENERAL FUND						
1000 Revenue From Local Sources	930,129.15	1,069,108.07	854,478.07	881,964.06	881,964.06	881,964.06
2000 Revenue From Intermediate Sources	71,218.57	48,919.60	75,000.00	75,000.00	75,000.00	75,000.00
3000 Revenue From State Sources	1,325,251.09	1,068,199.00	1,258,459.00	1,414,348.16	1,414,348.16	1,414,348.16
4000 Revenue From Federal Sources	3,141.62	9,065.47	7,000.00	7,000.00	7,000.00	7,000.00
5000 Revenue From Other Sources	103,553.00	-	-	-	-	-
Beginning Working Capital	1,667,549.32	1,166,140.99	2,056,929.82	2,070,335.28	2,070,335.28	2,070,335.28
Total Resources Except Taxes Levied	4,100,842.75	3,361,433.13	4,251,866.89	4,448,647.50	4,448,647.50	4,448,647.50
Taxes Received	12,805,263.23	13,307,510.53	-	-	-	-
Taxes Required to Balance	-	-	13,329,174.84	13,957,872.28	13,957,872.28	13,957,872.28
TOTAL GENERAL FUND RESOURCES	**16,906,105.98**	**16,668,943.66**	**17,581,041.73**	**18,406,519.78**	**18,406,519.78**	**18,406,519.78**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
100 GENERAL FUND						
1000 Revenue From Local Sources						
1111 Current Year's Taxes	11,636,695.37	12,114,146.15	12,044,324.14	12,852,816.57	12,852,816.57	12,852,816.57
1112 Prior Year's Taxes	623,207.14	736,546.35	645,575.77	676,323.75	676,323.75	676,323.75
1121 Local Option Current Year	1,168,567.86	1,193,364.38	1,159,971.32	1,105,055.71	1,105,055.71	1,105,055.71
1122 Local Option Prior Year's	69,442.51	78,446.66	68,902.30	65,640.31	65,640.31	65,640.31
1312 Tuition-Districts Within State	37,500.00	19,000.00	-	-	-	-
1510 Interest Earned	28,141.95	30,203.51	30,000.00	30,000.00	30,000.00	30,000.00
1740 Student Fees	14,850.00	-	15,000.00	15,000.00	15,000.00	15,000.00
1760 Fund Raising	35,000.00	99,114.95	-	-	-	-
1910 Rentals	51,578.73	47,390.78	45,000.00	45,000.00	45,000.00	45,000.00
1920 Private Contributions	-	-	-	-	-	-
1990 Miscellaneous	70,408.82	58,405.82	50,000.00	50,000.00	50,000.00	50,000.00
Total Local Sources	**13,735,392.38**	**14,376,618.60**	**14,058,773.53**	**14,839,836.34**	**14,839,836.34**	**14,839,836.34**
2000 Revenue From Intermediate Sources						
2101 County School Fund	-	-	-	-	-	-
2102 ESD Sources	71,218.57	48,919.60	75,000.00	75,000.00	75,000.00	75,000.00
Total Intermediate Sources	**71,218.57**	**48,919.60**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**
3000 Revenue From State Sources						
3101 State School Fund	-	-	-	-	-	-
3103 Common School Fund	132,796.50	138,934.75	130,000.00	132,000.00	132,000.00	132,000.00
3104 State Timber	1,155,806.63	932,343.56	1,253,338.38	1,282,348.16	1,282,348.16	1,282,348.16
3199 Other Restricted Revenue	28,247.96	(3,079.31)	-	-	-	-
3204 Driver Education	8,400.00	-	-	-	-	-
3299 School Imp & Other State Sources	-	-	-	-	-	-
Total State Sources	**1,325,251.09**	**1,068,199.00**	**1,383,338.38**	**1,414,348.16**	**1,414,348.16**	**1,414,348.16**
4000 Revenue From Federal Sources						
4506 Vocational Education	3,141.62	9,065.47	7,000.00	7,000.00	7,000.00	7,000.00
Total Federal Sources	**3,141.62**	**9,065.47**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
100 GENERAL FUND						
5000 Revenue From Other Sources						
5150 Loan Receipts	-	-	-	-	-	-
5160 Lease Purchase Receipts	103,553.00	-	-	-	-	-
5200 Interfund Transfers	-	-	-	-	-	-
5400 Beginning Fund Balance	1,667,549.32	1,166,140.99	2,056,929.82	2,070,335.28	2,070,335.28	2,070,335.28
Total Other Sources	**1,771,102.32**	**1,166,140.99**	**2,056,929.82**	**2,070,335.28**	**2,070,335.28**	**2,070,335.28**
TOTAL GENERAL FUND REVENUES	**16,906,105.98**	**16,668,943.66**	**17,581,041.73**	**18,406,519.78**	**18,406,519.78**	**18,406,519.78**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY FUNCTION								
1000 INSTRUCTION								
1111 Elementary Instruction K-5	3,073,679.58	2,935,868.47	3,302,870.20	3,831,131.33	3,831,131.33	3,831,131.33	32.80	38.97
1113 Elementary Extracurricular	266.85	555.75	550.91	671.30	671.30	671.30	-	-
1121 Middle School Instruction	1,562,389.72	1,339,096.65	1,515,204.30	1,579,999.70	1,579,999.70	1,579,999.70	14.00	14.00
1122 Middle School Extracurricular	47,788.69	36,225.86	58,323.38	60,599.58	60,599.58	60,599.58	-	-
1131 High School Instruction	2,274,802.09	2,050,027.85	2,244,050.46	2,259,542.70	2,259,542.70	2,259,542.70	19.50	19.50
1132 High School Extracurricular	246,368.31	253,094.92	311,127.50	316,655.30	316,655.30	316,655.30	0.50	0.50
1210 Talented and Gifted	2,148.05	1,385.60	3,870.51	3,713.66	3,713.66	3,713.66	-	-
1220 Students w/Mental Disabilities	576,772.93	503,591.53	710,392.32	848,861.78	848,861.78	848,861.78	8.22	11.52
1227 Extended School Year	2,280.44	282.69	5,525.49	5,393.49	5,393.49	5,393.49	-	-
1250 Resource Rooms	1,145,715.27	1,047,839.19	1,228,263.86	1,215,688.78	1,215,688.78	1,215,688.78	19.00	19.60
1271 Remediation	11,168.48	-	115,180.66	959.04	959.04	959.04	1.82	-
1272 GF Title I	-	-	41,310.99	31,878.31	31,878.31	31,878.31	0.81	0.41
1280 Alternative Education	21,560.70	21,261.25	23,029.17	22,652.43	22,652.43	22,652.43	0.47	0.47
1291 English Language Learner	528,005.93	463,190.34	543,933.25	546,965.00	546,965.00	546,965.00	7.05	7.05
1410 Elementary Summer School Programs	-	-	-	7,948.58	7,948.58	7,948.58	-	-
1420 Middle Summer School Programs	-	-	-	3,172.32	3,172.32	3,172.32	-	-
1430 High Summer School Programs	-	-	-	3,879.10	3,879.10	3,879.10	-	-
TOTAL 1000	**9,492,947.04**	**8,652,420.10**	**10,103,633.00**	**10,739,712.40**	**10,739,712.40**	**10,739,712.40**	**104.17**	**112.03**
2000 SUPPORT SERVICES								
2110 Attendance Services	54,688.90	55,063.93	65,970.46	75,027.32	75,027.32	75,027.32	1.41	1.41
2120 Guidance Services	457,730.63	461,985.04	492,954.78	497,708.62	497,708.62	497,708.62	5.00	5.00
2130 Health Services	113,025.86	114,538.00	121,432.66	121,229.93	121,229.93	121,229.93	1.00	1.00
2150 Speech Services	62,297.27	115,543.00	60,000.00	60,000.00	60,000.00	60,000.00	-	-
2190 Student Support Services	194,071.33	165,287.75	168,373.57	169,780.73	169,780.73	169,780.73	1.25	1.25
2222 Library Services	245,480.10	183,133.46	202,006.96	202,158.86	202,158.86	202,158.86	3.52	3.52
2223 Multimedia Services	2,077.52	2,062.82	4,436.00	4,436.00	4,436.00	4,436.00	-	-
2230 Assessment and Testing	7,372.13	7,747.23	7,800.00	8,200.00	8,200.00	8,200.00	-	-
2240 Instructional Staff Development	23,847.04	18,364.84	36,391.14	72,329.42	72,329.42	72,329.42	-	-
2310 Board of Education Services	43,066.71	61,985.95	49,000.00	69,000.00	69,000.00	69,000.00	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY FUNCTION								
2320 Executive Administration	268,171.81	280,272.47	274,677.28	279,101.49	279,101.49	279,101.49	2.00	2.00
2410 Office of the Principal	1,325,548.53	1,063,523.95	1,256,776.67	1,245,120.38	1,245,120.38	1,245,120.38	12.68	12.62
2520 Fiscal Services	461,504.84	487,715.95	550,650.40	555,120.96	555,120.96	555,120.96	3.75	3.75
2540 Operation and Maintenance	1,173,290.99	1,059,704.41	1,213,964.72	1,226,603.06	1,226,603.06	1,226,603.06	10.23	10.50
2542 Care of Buildings	86,006.23	92,742.24	550,811.54	584,491.56	584,491.56	584,491.56	-	-
2543 Care of Grounds	3,160.30	22,992.99	35,536.00	37,836.00	37,836.00	37,836.00	-	-
2550 Student Transportation	925,523.04	773,984.35	1,174,106.95	1,256,714.77	1,256,714.77	1,256,714.77	10.40	11.72
2660 Technology Services	227,571.75	178,432.65	209,668.98	241,156.19	241,156.19	241,156.19	1.00	1.00
2700 Retirement Program	146,182.69	146,219.12	137,077.70	130,008.56	130,008.56	130,008.56	-	-
TOTAL 2000	**5,820,617.67**	**5,291,300.15**	**6,611,635.81**	**6,836,023.85**	**6,836,023.85**	**6,836,023.85**	**52.24**	**53.78**
5000 OTHER USES								
5110 Long Term Debt	74,425.28	96,235.98	98,000.00	68,149.20	68,149.20	68,149.20	-	-
5200 Transfer of Funds	351,975.00	82,000.00	267,772.92	112,634.33	112,634.33	112,634.33	-	-
TOTAL 5000	**426,400.28**	**178,235.98**	**365,772.92**	**180,783.53**	**180,783.53**	**180,783.53**	-	-
6000 CONTINGENCY								
6110 Operating Contingency	-	-	500,000.00	650,000.00	650,000.00	650,000.00	-	-
TOTAL 6000	-	-	**500,000.00**	**650,000.00**	**650,000.00**	**650,000.00**	-	-
7000 UNAPPROPRIATED FUND BALANCE								
7000 Ending Fund Balance	1,166,140.99	2,546,987.43	-	-	-	-	-	-
TOTAL 7000	**1,166,140.99**	**2,546,987.43**	-	-	-	-	-	-
GENERAL FUND BY FUNCTION	**16,906,105.98**	**16,668,943.66**	**17,581,041.73**	**18,406,519.78**	**18,406,519.78**	**18,406,519.78**	**156.41**	**165.80**
1000 Instruction	9,492,947.04	8,652,420.10	10,103,633.00	10,739,712.40	10,739,712.40	10,739,712.40	104.17	112.03
2000 Support Services	5,820,617.67	5,291,300.15	6,611,635.81	6,836,023.85	6,836,023.85	6,836,023.85	52.24	53.78
5000 Other Uses	426,400.28	178,235.98	365,772.92	180,783.53	180,783.53	180,783.53	-	-
6000 Contingency	-	-	500,000.00	650,000.00	650,000.00	650,000.00	-	-
7000 Unappropriated Fund Balance	1,166,140.99	2,546,987.43	-	-	-	-	-	-
GENERAL FUND BY FUNCTION	**16,906,105.98**	**16,668,943.66**	**17,581,041.73**	**18,406,519.78**	**18,406,519.78**	**18,406,519.78**	**156.41**	**165.80**

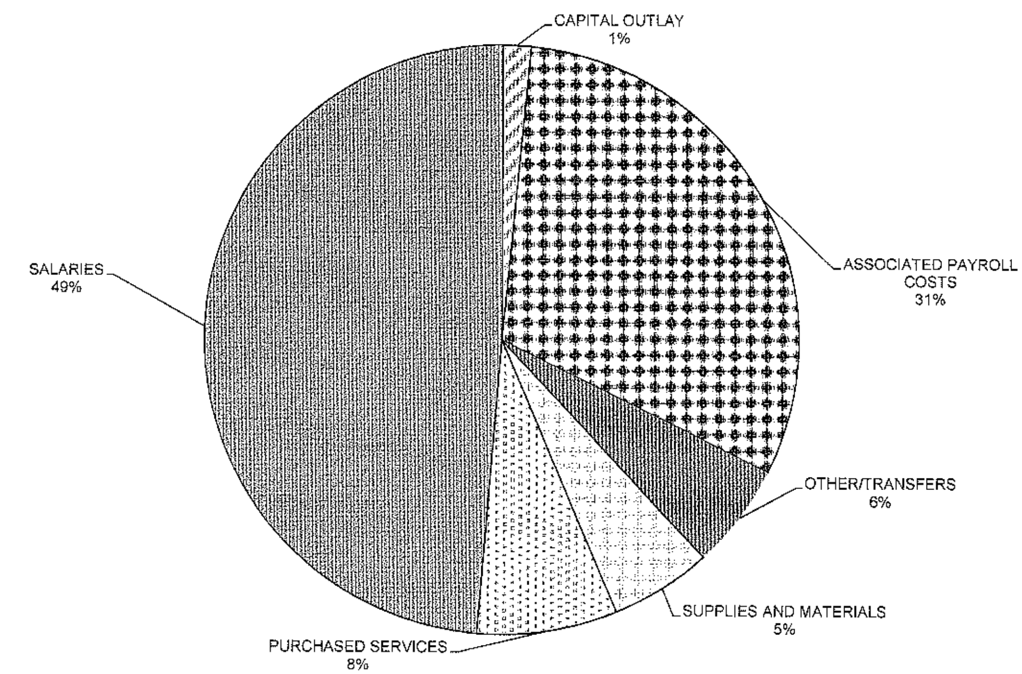
	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY OBJECT								
100 SALARIES								
111 Licensed Salaries	5,010,973.66	4,545,293.40	4,970,636.36	5,313,154.73	5,313,154.73	5,313,154.73	76.00	79.71
112 Classified Salaries	1,811,279.01	1,637,683.16	1,836,334.40	1,926,939.52	1,926,939.52	1,926,939.52	68.91	74.59
113 Administrator Salaries	842,851.82	739,673.98	850,090.18	870,638.98	870,638.98	870,638.98	9.00	9.00
114 Supervisor Salaries	102,099.53	104,963.08	111,193.80	110,793.80	110,793.80	110,793.80	2.00	2.00
116 Retirees	115,578.07	102,906.26	96,240.16	100,038.00	100,038.00	100,038.00	-	-
117 Unused Leave	41,856.22	16,645.63	10,000.00	10,000.00	10,000.00	10,000.00	-	-
121 Licensed Substitutes	142,724.21	147,987.25	161,500.00	161,500.00	161,500.00	161,500.00	-	-
122 Classified Substitutes	38,954.13	34,349.42	57,395.00	57,395.00	57,395.00	57,395.00	-	-
123 Licensed Temporary-Tutor	19,170.46	14,277.88	23,600.00	23,600.00	23,600.00	23,600.00	-	-
130 Additional Salaries	1,874.03	-	-	-	-	-	-	-
132 Classified Overtime	4,077.92	5,904.50	14,500.00	17,500.00	17,500.00	17,500.00	-	-
133 Extended Duty Salaries	215,818.03	220,262.94	243,241.90	257,382.02	257,382.02	257,382.02	0.50	0.50
134 Extra Duty Salaries	59,697.93	56,804.25	61,245.00	116,385.00	116,385.00	116,385.00	-	-
TOTAL 100	**8,406,955.02**	**7,626,751.75**	**8,435,976.80**	**8,965,327.05**	**8,965,327.05**	**8,965,327.05**	**156.41**	**165.80**
200 ASSOCIATED PAYROLL COSTS								
210 Public Employees Retirement System	928,505.52	1,013,928.94	1,136,143.60	899,358.88	899,358.88	899,358.88	-	-
213 PERS UAL	629,417.28	664,268.49	680,773.42	710,561.25	710,561.25	710,561.25	-	-
220 Social Security	643,691.67	590,427.51	649,274.28	689,432.73	689,432.73	689,432.73	-	-
231 Workers' Compensation	75,307.68	63,274.79	85,731.79	91,880.92	91,880.92	91,880.92	-	-
232 Unemployment Compensation	16,586.15	22,848.25	25,114.84	26,687.59	26,687.59	26,687.59	-	-
242 Medical/Vision Insurance	2,716,136.10	2,203,649.00	2,744,520.68	2,992,507.55	2,992,507.55	2,992,507.55	-	-
243 Dental Insurance	269,824.33	233,255.75	304,173.56	226,029.54	226,029.54	226,029.54	-	-
244 Life Insurance	8,234.18	8,580.90	13,702.02	14,579.20	14,579.20	14,579.20	-	-
245 Tuition Reimbursement	13,429.00	3,629.15	15,000.00	15,000.00	15,000.00	15,000.00	-	-
TOTAL 200	**5,301,131.91**	**4,803,862.78**	**5,654,434.19**	**5,666,037.66**	**5,666,037.66**	**5,666,037.66**	-	-
300 PURCHASED SERVICES								
300 Purchased Services	52.00	25.00	-	-	-	-	-	-
310 Instr/Prof/Technical Services	17,601.00	7,680.00	22,111.98	37,840.00	37,840.00	37,840.00	-	-
311 Instruction Services	3,547.63	1,710.53	6,600.00	6,600.00	6,600.00	6,600.00	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY OBJECT								
312 Instr Programs Imprv Serv	-	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-
313 Student Services	205,252.76	191,797.70	245,000.00	245,200.00	245,200.00	245,200.00	-	-
317 Testing Services	6,600.00	6,942.00	6,600.00	7,000.00	7,000.00	7,000.00	-	-
321 Cleaning Services	2,114.62	1,412.50	2,200.00	2,200.00	2,200.00	2,200.00	-	-
322 Repair/Maintenance-Contracted	122,167.84	141,346.10	555,087.04	420,990.56	420,990.56	420,990.56	-	-
324 Rentals	7,054.92	5,057.88	13,000.00	7,000.00	7,000.00	7,000.00	-	-
325 Electricity	169,873.28	163,277.95	173,800.00	181,070.00	181,070.00	181,070.00	-	-
326 Fuel	101,791.35	100,547.95	141,000.00	143,760.00	143,760.00	143,760.00	-	-
327 Water & Sewage	38,271.62	31,551.09	40,250.00	41,036.00	41,036.00	41,036.00	-	-
328 Garbage	43,349.86	40,547.44	42,400.00	43,228.00	43,228.00	43,228.00	-	-
330 Student Transportation Services	-	-	3,400.00	3,400.00	3,400.00	3,400.00	-	-
332 Non-Reimbursable Transportation	-	362.07	600.00	600.00	600.00	600.00	-	-
340 Travel	54,407.86	44,138.75	62,965.00	66,465.00	66,465.00	66,465.00	-	-
350 Communications	86,638.91	88,832.44	102,440.00	102,440.00	102,440.00	102,440.00	-	-
353 Postage	11,122.13	11,880.83	15,340.00	15,340.00	15,340.00	15,340.00	-	-
355 Printing	2,772.35	4,024.27	5,700.00	5,700.00	5,700.00	5,700.00	-	-
380 Non-Instructional Prof/Technical	39,288.71	70,692.47	45,000.00	65,000.00	65,000.00	65,000.00	-	-
389 Other Non-Instructional Prof/Technical	5,017.45	-	4,000.00	5,500.00	5,500.00	5,500.00	-	-
390 Other Services	2,723.11	2,265.00	3,500.00	3,500.00	3,500.00	3,500.00	-	-
TOTAL 300	**919,647.40**	**914,091.97**	**1,495,994.02**	**1,408,869.56**	**1,408,869.56**	**1,408,869.56**	**-**	**-**
400 SUPPLIES AND MATERIALS								
410 Supplies	208,557.99	188,717.39	311,971.50	320,380.00	320,380.00	320,380.00	-	-
411 Vehicle Fuel	90,966.47	82,016.86	137,000.00	137,000.00	137,000.00	137,000.00	-	-
420 Textbooks	16,905.82	14,023.75	62,178.00	197,768.00	197,768.00	197,768.00	-	-
430 Library/Reference Books	3,560.72	2,786.60	5,450.00	5,450.00	5,450.00	5,450.00	-	-
440 Periodicals	4,510.62	3,573.87	4,430.00	4,330.00	4,330.00	4,330.00	-	-
460 Non-Consumables	12,389.07	66,352.41	47,717.52	226,455.00	226,455.00	226,455.00	-	-
470 Software	9,210.84	13,050.32	14,658.00	17,408.00	17,408.00	17,408.00	-	-
480 Computer Hardware	41,576.27	45,558.94	62,103.78	115,210.98	115,210.98	115,210.98	-	-
TOTAL 400	**387,677.80**	**416,080.14**	**645,508.80**	**1,024,001.98**	**1,024,001.98**	**1,024,001.98**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY OBJECT								
500 CAPITAL OUTLAY								
541 Initial and Additional Equipment	125,459.70	-	260,000.00	280,000.00	280,000.00	280,000.00	-	-
TOTAL 500	**125,459.70**	**-**	**260,000.00**	**280,000.00**	**280,000.00**	**280,000.00**	**-**	**-**
600 OTHER OBJECTS								
610 Redemption of Principal	64,114.79	86,080.70	87,000.00	63,962.22	63,962.22	63,962.22	-	-
622 Bus Improvement Interest	10,310.49	10,155.28	11,000.00	4,186.98	4,186.98	4,186.98	-	-
640 Dues and Fees	41,983.88	29,384.33	46,730.00	49,580.00	49,580.00	49,580.00	-	-
650 Insurance-Liability and Property	130,709.00	153,549.28	176,625.00	181,920.00	181,920.00	181,920.00	-	-
TOTAL 600	**247,118.16**	**279,169.59**	**321,355.00**	**299,649.20**	**299,649.20**	**299,649.20**	**-**	**-**
700 TRANSFERS								
700 Transfers Contingency	351,975.00	-	500,000.00	650,000.00	650,000.00	650,000.00	-	-
790 Other Transfers	-	82,000.00	267,772.92	112,634.33	112,634.33	112,634.33	-	-
TOTAL 700	**351,975.00**	**82,000.00**	**767,772.92**	**762,634.33**	**762,634.33**	**762,634.33**	**-**	**-**
800 UNAPPROPRIATED FUND BALANCE								
820 Ending Net Working Capital	1,166,140.99	2,546,987.43	-	-	-	-	-	-
TOTAL 800	**1,166,140.99**	**2,546,987.43**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL GENERAL FUND BY OBJECT	**16,906,105.98**	**16,668,943.66**	**17,581,041.73**	**18,406,519.78**	**18,406,519.78**	**18,406,519.78**	**156.41**	**165.80**
100 Salaries	8,406,955.02	7,626,751.75	8,435,976.80	8,965,327.05	8,965,327.05	8,965,327.05	156.41	165.80
200 Associated Payroll Costs	5,301,131.91	4,803,862.78	5,654,434.19	5,666,037.66	5,666,037.66	5,666,037.66	-	-
300 Purchased Services	919,647.40	914,091.97	1,495,994.02	1,408,869.56	1,408,869.56	1,408,869.56	-	-
400 Supplies and Materials	387,677.80	416,080.14	645,508.80	1,024,001.98	1,024,001.98	1,024,001.98	-	-
500 Capital Outlay	125,459.70	-	260,000.00	280,000.00	280,000.00	280,000.00	-	-
600 Other Objects	247,118.16	279,169.59	321,355.00	299,649.20	299,649.20	299,649.20	-	-
700 Transfers	351,975.00	82,000.00	767,772.92	762,634.33	762,634.33	762,634.33	-	-
800 Unappropriated Fund Balance	1,166,140.99	2,546,987.43	-	-	-	-	-	-
TOTAL GENERAL FUND BY OBJECT	**16,906,105.98**	**16,668,943.66**	**17,581,041.73**	**18,406,519.78**	**18,406,519.78**	**18,406,519.78**	**156.41**	**165.80**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY OBJECT								

2015-2016 Expenditures by Object



	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1111 Elementary Instruction K-5								
Object Description								
111 Licensed Salaries	1,732,188.82	1,644,835.35	1,786,498.56	2,045,580.00	2,045,580.00	2,045,580.00	27.50	31.00
112 Classified Salaries	95,715.09	95,342.38	110,402.24	148,452.11	148,452.11	148,452.11	5.30	7.97
117 Unused Leave	451.27	443.42	2,500.00	2,500.00	2,500.00	2,500.00	-	-
121 Licensed Substitutes	39,121.20	63,858.95	60,865.00	60,865.00	60,865.00	60,865.00	-	-
122 Classified Substitutes	565.40	1,512.47	9,000.00	9,000.00	9,000.00	9,000.00	-	-
134 Extra Duty Salaries	-	-	-	1,750.00	1,750.00	1,750.00	-	-
210 Public Employees Retirement System	211,087.93	243,926.93	265,489.22	229,153.72	229,153.72	229,153.72	-	-
213 PERS UAL	142,317.43	159,777.05	160,450.98	179,429.07	179,429.07	179,429.07	-	-
220 Social Security	143,227.79	140,013.47	151,610.56	173,512.80	173,512.80	173,512.80	-	-
231 Workers' Compensation	9,166.44	8,150.93	12,841.12	15,084.36	15,084.36	15,084.36	-	-
232 Unemployment Compensation	3,744.05	5,490.47	5,907.72	6,803.83	6,803.83	6,803.83	-	-
242 Medical/Vision Insurance	533,192.20	446,746.00	547,360.98	663,719.56	663,719.56	663,719.56	-	-
243 Dental Insurance	51,914.24	45,579.00	60,154.51	49,957.39	49,957.39	49,957.39	-	-
244 Life Insurance	1,212.67	1,349.34	1,484.31	1,733.49	1,733.49	1,733.49	-	-
322 Repair/Maintenance-Contracted	19,755.75	21,156.28	19,500.00	19,500.00	19,500.00	19,500.00	-	-
410 Supplies	34,510.22	27,413.29	34,655.00	34,655.00	34,655.00	34,655.00	-	-
420 Textbooks	12,859.83	11,624.76	32,600.00	110,890.00	110,890.00	110,890.00	-	-
460 Non-Consumables	4,011.19	16,141.25	15,200.00	20,200.00	20,200.00	20,200.00	-	-
470 Software	774.70	2,507.13	1,000.00	1,000.00	1,000.00	1,000.00	-	-
480 Computer Hardware	37,863.36	-	25,350.00	57,345.00	57,345.00	57,345.00	-	-
Total Elementary Instruction K-5	**3,073,679.58**	**2,935,868.47**	**3,302,870.20**	**3,831,131.33**	**3,831,131.33**	**3,831,131.33**	**32.80**	**38.97**
100 Salaries	1,868,041.78	1,805,992.57	1,969,265.80	2,268,147.11	2,268,147.11	2,268,147.11	32.80	38.97
200 Associated Payroll Costs	1,095,862.75	1,051,033.19	1,205,299.40	1,319,394.22	1,319,394.22	1,319,394.22	-	-
300 Purchased Services	19,755.75	21,156.28	19,500.00	19,500.00	19,500.00	19,500.00	-	-
400 Supplies and Materials	90,019.30	57,686.43	108,805.00	224,090.00	224,090.00	224,090.00	-	-
Total Elementary Instruction K-5	**3,073,679.58**	**2,935,868.47**	**3,302,870.20**	**3,831,131.33**	**3,831,131.33**	**3,831,131.33**	**32.80**	**38.97**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1113 Elementary Extracurricular								
Object Description								
134 Extra Duty Salaries	212.00	424.00	424.00	530.00	530.00	530.00	-	-
210 Public Employees Retirement System	22.10	58.20	56.16	52.34	52.34	52.34	-	-
213 PERS UAL	15.05	38.11	34.60	42.60	42.60	42.60	-	-
220 Social Security	16.19	32.44	32.64	40.80	40.80	40.80	-	-
231 Workers' Compensation	1.09	1.72	2.07	3.76	3.76	3.76	-	-
232 Unemployment Compensation	0.42	1.28	1.44	1.80	1.80	1.80	-	-
Total Elementary Extracurricular	**266.85**	**555.75**	**550.91**	**671.30**	**671.30**	**671.30**	**-**	**-**
100 Salaries	212.00	424.00	424.00	530.00	530.00	530.00	-	-
200 Associated Payroll Costs	54.85	131.75	126.91	141.30	141.30	141.30	-	-
Total Elementary Extracurricular	**266.85**	**555.75**	**550.91**	**671.30**	**671.30**	**671.30**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1121 Middle School Instruction								
Object Description								
111 Licensed Salaries	959,419.91	812,132.48	897,899.50	923,702.56	923,702.56	923,702.56	14.00	14.00
117 Unused Leave	1,520.00	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-
121 Licensed Substitutes	30,688.80	20,367.90	29,785.00	29,785.00	29,785.00	29,785.00	-	-
123 Licensed Temporary-Tutor	1,605.12	277.56	3,800.00	3,800.00	3,800.00	3,800.00	-	-
134 Extra Duty Salaries	255.84	-	-	-	-	-	-	-
210 Public Employees Retirement System	114,879.44	114,038.22	129,775.24	101,805.98	101,805.98	101,805.98	-	-
213 PERS UAL	78,225.38	74,697.28	76,522.97	77,166.93	77,166.93	77,166.93	-	-
220 Social Security	74,949.09	62,539.80	71,450.07	73,423.79	73,423.79	73,423.79	-	-
231 Workers' Compensation	4,765.04	3,649.64	6,047.32	6,314.00	6,314.00	6,314.00	-	-
232 Unemployment Compensation	1,958.99	2,452.61	2,801.92	2,879.12	2,879.12	2,879.12	-	-
242 Medical/Vision Insurance	237,430.05	185,541.52	226,799.99	238,266.02	238,266.02	238,266.02	-	-
243 Dental Insurance	24,996.44	22,035.32	25,200.00	17,934.00	17,934.00	17,934.00	-	-
244 Life Insurance	531.61	535.04	622.29	622.30	622.30	622.30	-	-
311 Instruction Services	1,908.00	4.53	2,200.00	2,200.00	2,200.00	2,200.00	-	-
313 Student Services	221.76	288.75	-	200.00	200.00	200.00	-	-
322 Repair/Maintenance-Contracted	9,148.33	7,625.61	8,200.00	8,200.00	8,200.00	8,200.00	-	-
324 Rentals	1,770.00	-	-	-	-	-	-	-
410 Supplies	13,182.38	10,407.03	14,250.00	14,250.00	14,250.00	14,250.00	-	-
420 Textbooks	2,201.78	1,833.36	15,600.00	53,600.00	53,600.00	53,600.00	-	-
460 Non-Consumables	381.82	-	500.00	3,800.00	3,800.00	3,800.00	-	-
470 Software	24.14	-	1,250.00	1,500.00	1,500.00	1,500.00	-	-
480 Computer Hardware	2,325.80	20,670.00	-	18,050.00	18,050.00	18,050.00	-	-
Total Middle School Instruction	**1,562,389.72**	**1,339,096.65**	**1,515,204.30**	**1,579,999.70**	**1,579,999.70**	**1,579,999.70**	**14.00**	**14.00**

100 Salaries	993,489.67	832,777.94	933,984.50	959,787.56	959,787.56	959,787.56	14.00	14.00
200 Associated Payroll Costs	537,736.04	465,489.43	539,219.80	518,412.14	518,412.14	518,412.14	-	-
300 Purchased Services	13,048.09	7,918.89	10,400.00	10,600.00	10,600.00	10,600.00	-	-
400 Supplies and Materials	18,115.92	32,910.39	31,600.00	91,200.00	91,200.00	91,200.00	-	-
Total Middle School Instruction	**1,562,389.72**	**1,339,096.65**	**1,515,204.30**	**1,579,999.70**	**1,579,999.70**	**1,579,999.70**	**14.00**	**14.00**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function <u>**1122 Middle School Extracurricular**</u>								
Object Description								
133 Extended Duty Salaries	28,561.00	28,770.00	31,866.00	33,062.00	33,062.00	33,062.00	-	-
134 Extra Duty Salaries	4,179.00	-	4,521.00	4,680.00	4,680.00	4,680.00	-	-
210 Public Employees Retirement System	3,016.12	3,056.98	4,821.84	3,532.58	3,532.58	3,532.58	-	-
213 PERS UAL	2,053.78	2,002.37	2,981.32	3,034.42	3,034.42	3,034.42	-	-
220 Social Security	2,474.38	2,182.74	2,783.66	2,887.24	2,887.24	2,887.24	-	-
231 Workers' Compensation	158.65	128.17	240.40	290.04	290.04	290.04	-	-
232 Unemployment Compensation	64.65	85.60	109.16	113.30	113.30	113.30	-	-
322 Repair/Maintenance-Contracted	-	-	1,000.00	1,000.00	1,000.00	1,000.00	-	-
389 Other Non-Instr/Prof/Technical Services	5,017.45	-	4,000.00	5,500.00	5,500.00	5,500.00	-	-
410 Supplies	2,263.66	-	6,000.00	6,500.00	6,500.00	6,500.00	-	-
Total Middle School Extracurricular	**47,788.69**	**36,225.86**	**58,323.38**	**60,599.58**	**60,599.58**	**60,599.58**	**-**	**-**

100 Salaries	32,740.00	28,770.00	36,387.00	37,742.00	37,742.00	37,742.00	-	-
200 Associated Payroll Costs	7,767.58	7,455.86	10,936.38	9,857.58	9,857.58	9,857.58	-	-
300 Purchased Services	5,017.45	-	5,000.00	6,500.00	6,500.00	6,500.00	-	-
400 Supplies and Materials	2,263.66	-	6,000.00	6,500.00	6,500.00	6,500.00	-	-
Total Middle School Extracurricular	**47,788.69**	**36,225.86**	**58,323.38**	**60,599.58**	**60,599.58**	**60,599.58**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1131 High School Instruction								
Object Description								
111 Licensed Salaries	1,364,005.74	1,215,143.58	1,294,606.12	1,317,440.44	1,317,440.44	1,317,440.44	19.50	19.50
117 Unused Leave	6,436.10	3,150.00	2,500.00	2,500.00	2,500.00	2,500.00	-	-
121 Licensed Substitutes	54,541.31	38,034.46	38,850.00	38,850.00	38,850.00	38,850.00	-	-
123 Licensed Temporary-Tutor	2,755.96	6,543.80	3,800.00	3,800.00	3,800.00	3,800.00	-	-
134 Extra Duty Salaries	491.92	679.76	-	-	-	-	-	-
210 Public Employees Retirement System	162,780.72	172,730.72	187,302.64	151,548.07	151,548.07	151,548.07	-	-
213 PERS UAL	110,704.09	113,142.03	109,768.79	109,552.03	109,552.03	109,552.03	-	-
220 Social Security	109,574.79	96,899.63	102,491.75	104,237.62	104,237.62	104,237.62	-	-
231 Workers' Compensation	6,860.21	5,568.78	8,658.02	8,974.07	8,974.07	8,974.07	-	-
232 Unemployment Compensation	2,864.40	3,800.29	4,019.36	4,087.29	4,087.29	4,087.29	-	-
242 Medical/Vision Insurance	342,615.56	278,342.92	332,100.01	348,889.46	348,889.46	348,889.46	-	-
243 Dental Insurance	35,410.59	31,688.86	36,900.00	24,979.50	24,979.50	24,979.50	-	-
244 Life Insurance	772.65	812.95	911.23	911.22	911.22	911.22	-	-
310 Instr/Prof/Technical Services	17,576.00	7,680.00	11,700.00	18,000.00	18,000.00	18,000.00	-	-
311 Instruction Services	1,599.00	1,681.00	2,000.00	2,000.00	2,000.00	2,000.00	-	-
322 Repair/Maintenance-Contracted	12,676.45	11,440.44	15,000.00	15,000.00	15,000.00	15,000.00	-	-
324 Rentals	1,125.00	1,125.00	1,400.00	1,400.00	1,400.00	1,400.00	-	-
340 Travel	2,013.35	1,562.61	3,000.00	3,000.00	3,000.00	3,000.00	-	-
410 Supplies	28,452.29	23,309.86	35,770.00	35,770.00	35,770.00	35,770.00	-	-
411 Vehicle Fuel	306.89	-	-	-	-	-	-	-
420 Textbooks	1,844.21	565.63	13,978.00	33,278.00	33,278.00	33,278.00	-	-
460 Non-Consumables	3,962.81	9,497.53	8,005.52	13,000.00	13,000.00	13,000.00	-	-
470 Software	4,625.00	5,212.00	4,625.00	4,625.00	4,625.00	4,625.00	-	-
480 Computer Hardware	407.05	21,416.00	26,164.02	17,700.00	17,700.00	17,700.00	-	-
640 Dues and Fees	-	-	500.00	-	-	-	-	-
650 Insurance-Driver Ed Car	400.00	-	-	-	-	-	-	-
Total High School Instruction	**2,274,802.09**	**2,050,027.85**	**2,244,050.46**	**2,259,542.70**	**2,259,542.70**	**2,259,542.70**	**19.50**	**19.50**

100 Salaries	1,428,231.03	1,263,551.60	1,339,756.12	1,362,590.44	1,362,590.44	1,362,590.44	19.50	19.50
200 Associated Payroll Costs	771,583.01	702,986.18	782,151.80	753,179.26	753,179.26	753,179.26	-	-
300 Purchased Services	34,989.80	23,489.05	33,100.00	39,400.00	39,400.00	39,400.00	-	-
400 Supplies and Materials	39,598.25	60,001.02	88,542.54	104,373.00	104,373.00	104,373.00	-	-
600 Other Objects	400.00	-	500.00	-	-	-	-	-
Total High School Instruction	**2,274,802.09**	**2,050,027.85**	**2,244,050.46**	**2,259,542.70**	**2,259,542.70**	**2,259,542.70**	**19.50**	**19.50**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1132 High School Extracurricular								
Object Description								
133 Extended Duty Salaries	187,257.03	191,492.94	211,375.90	224,320.02	224,320.02	224,320.02	0.50	0.50
134 Extra Duty Salaries	6,314.00	5,812.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-
210 Public Employees Retirement System	15,168.76	17,933.95	29,325.05	21,414.18	21,414.18	21,414.18	-	-
213 PERS UAL	10,328.94	11,747.08	18,203.32	18,903.50	18,903.50	18,903.50	-	-
220 Social Security	14,806.37	15,087.47	16,996.24	17,986.85	17,986.85	17,986.85	-	-
231 Workers' Compensation	968.03	906.22	1,486.41	1,751.39	1,751.39	1,751.39	-	-
232 Unemployment Compensation	387.20	591.68	666.58	705.36	705.36	705.36	-	-
324 Rentals	3,822.42	3,595.38	11,000.00	5,000.00	5,000.00	5,000.00	-	-
340 Travel	2,581.82	236.20	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	1,458.74	1,400.00	5,194.00	5,194.00	5,194.00	5,194.00	-	-
460 Non-Consumables	-	914.00	-	2,500.00	2,500.00	2,500.00	-	-
640 Dues and Fees	2,975.00	3,078.00	3,080.00	5,080.00	5,080.00	5,080.00	-	-
Total High School Extracurricular	**246,368.31**	**253,094.92**	**311,127.50**	**316,655.30**	**316,655.30**	**316,655.30**	**0.50**	**0.50**

100 Salaries	193,571.03	197,304.94	221,375.90	234,320.02	234,320.02	234,320.02	0.50	0.50
200 Associated Payroll Costs	41,659.30	46,266.40	66,677.60	60,761.28	60,761.28	60,761.28	-	-
300 Purchased Services	6,704.24	4,131.58	14,800.00	8,800.00	8,800.00	8,800.00	-	-
400 Supplies and Materials	1,458.74	2,314.00	5,194.00	7,694.00	7,694.00	7,694.00	-	-
600 Other Objects	2,975.00	3,078.00	3,080.00	5,080.00	5,080.00	5,080.00	-	-
Total High School Extracurricular	**246,368.31**	**253,094.92**	**311,127.50**	**316,655.30**	**316,655.30**	**316,655.30**	**0.50**	**0.50**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1210 Talented and Gifted								
Object Description								
134 Extra Duty Salaries	1,575.00	1,076.69	3,000.00	3,000.00	3,000.00	3,000.00	-	-
210 Public Employees Retirement System	164.11	131.67	366.90	212.10	212.10	212.10	-	-
213 PERS UAL	111.75	86.24	245.80	241.20	241.20	241.20	-	-
220 Social Security	120.49	82.37	229.50	229.50	229.50	229.50	-	-
231 Workers' Compensation	8.55	5.40	19.31	21.86	21.86	21.86	-	-
232 Unemployment Compensation	3.15	3.23	9.00	9.00	9.00	9.00	-	-
410 Supplies	165.00	-	-	-	-	-	-	-
Total Talented and Gifted	**2,148.05**	**1,385.60**	**3,870.51**	**3,713.66**	**3,713.66**	**3,713.66**	**-**	**-**
100 Salaries	1,575.00	1,076.69	3,000.00	3,000.00	3,000.00	3,000.00	-	-
200 Associated Payroll Costs	408.05	308.91	870.51	713.66	713.66	713.66	-	-
400 Supplies and Materials	165.00	-	-	-	-	-	-	-
Total Talented and Gifted	**2,148.05**	**1,385.60**	**3,870.51**	**3,713.66**	**3,713.66**	**3,713.66**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1220 Students w/Mental Disabilities								
Object Description								
111 Licensed Salaries	134,144.32	120,215.71	128,389.00	186,019.00	186,019.00	186,019.00	2.00	3.00
112 Classified Salaries	108,381.36	100,596.07	133,719.10	149,185.43	149,185.43	149,185.43	6.22	8.52
117 Unused Leave	187.87	2,786.86	-	-	-	-	-	-
121 Licensed Substitutes	6,057.00	18,210.74	8,500.00	8,500.00	8,500.00	8,500.00	-	-
122 Classified Substitutes	5,433.03	7,886.94	4,500.00	4,500.00	4,500.00	4,500.00	-	-
134 Extra Duty Salary	-	797.43	-	3,000.00	3,000.00	3,000.00	-	-
210 Public Employees Retirement System	25,405.67	28,161.58	35,407.17	30,822.81	30,822.81	30,822.81	-	-
213 PERS UAL	17,299.60	18,446.39	21,404.08	28,236.78	28,236.78	28,236.78	-	-
220 Social Security	19,294.92	20,530.94	21,045.65	26,866.81	26,866.81	26,866.81	-	-
231 Workers' Compensation	1,309.27	1,274.70	1,907.50	2,499.57	2,499.57	2,499.57	-	-
232 Unemployment Compensation	501.96	805.06	825.08	1,053.53	1,053.53	1,053.53	-	-
242 Medical/Vision Insurance	124,998.66	103,951.73	168,345.20	221,247.00	221,247.00	221,247.00	-	-
243 Dental Insurance	9,000.12	8,720.33	18,705.04	16,653.00	16,653.00	16,653.00	-	-
244 Life Insurance	339.72	344.16	444.50	577.85	577.85	577.85	-	-
313 Student Services	122,933.26	69,360.38	165,000.00	165,000.00	165,000.00	165,000.00	-	-
322 Repair/Maintenance-Contracted	-	-	200.00	200.00	200.00	200.00	-	-
410 Supplies	1,486.17	1,502.51	2,000.00	3,000.00	3,000.00	3,000.00	-	-
470 Software	-	-	-	1,500.00	1,500.00	1,500.00		-
Total Students w/Mental Disabilities	**576,772.93**	**503,591.53**	**710,392.32**	**848,861.78**	**848,861.78**	**848,861.78**	**8.22**	**11.52**

100 Salaries	254,203.58	250,493.75	275,108.10	351,204.43	351,204.43	351,204.43	8.22	11.52
200 Associated Payroll Costs	198,149.92	182,234.89	268,084.22	327,957.35	327,957.35	327,957.35	-	-
300 Purchased Services	122,933.26	69,360.38	165,200.00	165,200.00	165,200.00	165,200.00	-	-
400 Supplies and Materials	1,486.17	1,502.51	2,000.00	4,500.00	4,500.00	4,500.00	-	-
Total Students w/Mental Disabilities	**576,772.93**	**503,591.53**	**710,392.32**	**848,861.78**	**848,861.78**	**848,861.78**	**8.22**	**11.52**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1227 Extended School Year								
Object Description								
130 Additional Salaries	1,874.03	-	-	-	-	-	-	-
134 Extra Duty Salaries	-	219.73	2,500.00	2,500.00	2,500.00	2,500.00	-	-
210 Public Employees Retirement System	148.74	26.88	305.80	176.80	176.80	176.80	-	-
213 PERS UAL	101.28	17.60	204.80	201.00	201.00	201.00	-	-
220 Social Security	143.37	16.81	191.29	191.20	191.20	191.20	-	-
231 Workers' Compensation	9.28	1.02	16.10	16.99	16.99	16.99	-	-
232 Unemployment Compensation	3.74	0.65	7.50	7.50	7.50	7.50	-	-
311 Instructional Services	-	-	2,000.00	2,000.00	2,000.00	2,000.00	-	-
330 Student Transportation	-	-	300.00	300.00	300.00	300.00	-	-
Total Extended School Year	**2,280.44**	**282.69**	**5,525.49**	**5,393.49**	**5,393.49**	**5,393.49**	**-**	**-**
100 Salaries	1,874.03	219.73	2,500.00	2,500.00	2,500.00	2,500.00	-	-
200 Associated Payroll Costs	406.41	62.96	725.49	593.49	593.49	593.49	-	-
300 Purchased Services	-	-	2,300.00	2,300.00	2,300.00	2,300.00	-	-
Total Extended School Year	**2,280.44**	**282.69**	**5,525.49**	**5,393.49**	**5,393.49**	**5,393.49**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1250 Resource Rooms								
Object Description								
111 Licensed Salaries	247,260.72	253,579.77	262,873.00	263,190.00	263,190.00	263,190.00	4.00	4.00
112 Classified Salaries	295,188.22	281,666.47	325,516.23	319,640.14	319,640.14	319,640.14	15.00	15.60
117 Unused Leave	21.02	2,086.75	-	-	-	-	-	-
121 Licensed Substitutes	6,945.36	3,843.00	17,000.00	17,000.00	17,000.00	17,000.00	-	-
123 Licensed Temporary-Tutor	14,809.38	7,456.52	16,000.00	16,000.00	16,000.00	16,000.00	-	-
134 Extra Duty Salaries	121.56	711.90	-	-	-	-	-	-
210 Public Employees Retirement System	61,543.49	71,094.22	81,048.43	54,298.08	54,298.08	54,298.08	-	-
213 PERS UAL	40,631.70	46,568.14	48,335.86	47,701.64	47,701.64	47,701.64	-	-
220 Social Security	42,631.31	42,345.67	47,536.67	47,110.99	47,110.99	47,110.99	-	-
231 Workers' Compensation	2,920.24	2,648.03	4,295.11	4,347.18	4,347.18	4,347.18	-	-
232 Unemployment Compensation	1,114.53	1,660.56	1,864.07	1,847.36	1,847.36	1,847.36	-	-
242 Medical/Vision Insurance	370,230.28	291,645.21	352,677.27	382,744.99	382,744.99	382,744.99	-	-
243 Dental Insurance	37,667.88	31,286.41	39,186.40	28,808.76	28,808.76	28,808.76	-	-
244 Life Insurance	779.68	816.24	930.82	999.64	999.64	999.64	-	-
313 Student Services	19,800.47	6,605.57	20,000.00	20,000.00	20,000.00	20,000.00	-	-
340 Travel	-	505.40	500.00	500.00	500.00	500.00	-	-
410 Supplies	2,473.15	2,319.33	5,500.00	5,500.00	5,500.00	5,500.00	-	-
470 Software	1,111.00	1,000.00	2,000.00	3,000.00	3,000.00	3,000.00	-	-
480 Computer Hardware	465.28	-	3,000.00	3,000.00	3,000.00	3,000.00	-	-
Total Resource Rooms	**1,145,715.27**	**1,047,839.19**	**1,228,263.86**	**1,215,688.78**	**1,215,688.78**	**1,215,688.78**	**19.00**	**19.60**

100 Salaries	564,346.26	549,344.41	621,389.23	615,830.14	615,830.14	615,830.14	19.00	19.60
200 Associated Payroll Costs	557,519.11	488,064.48	575,874.63	567,858.64	567,858.64	567,858.64	-	-
300 Purchased Services	19,800.47	7,110.97	20,500.00	26,000.00	26,000.00	26,000.00	-	-
400 Supplies and Materials	4,049.43	3,319.33	10,500.00	6,000.00	6,000.00	6,000.00	-	-
Total Resource Rooms	**1,145,715.27**	**1,047,839.19**	**1,228,263.86**	**1,215,688.78**	**1,215,688.78**	**1,215,688.78**	**19.00**	**19.60**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1271 Remediation								
Object Description								
111 Licensed Salaries	-	-	57,021.44	-	-	-	1.00	-
112 Classified Salaries	-	-	13,182.46	-	-	-	0.82	-
134 Extra Duty Salaries	8,726.31	-	-	775.00	775.00	775.00	-	-
210 Public Employees Retirement System	1,023.14	-	7,687.32	54.80	54.80	54.80	-	-
213 PERS UAL	696.69	-	4,671.84	62.30	62.30	62.30	-	-
220 Social Security	661.91	-	4,866.34	59.30	59.30	59.30	-	-
231 Workers' Compensation	43.15	-	474.06	5.34	5.34	5.34	-	-
232 Unemployment Compensation	17.28	-	210.54	2.30	2.30	2.30	-	-
242 Medical/Vision Insurance	-	-	24,299.99	-	-	-	-	-
243 Dental Insurance	-	-	2,700.00	-	-	-	-	-
244 Life Insurance	-	-	66.67	-	-	-	-	-
Total Remediation	**11,168.48**	**-**	**115,180.66**	**959.04**	**959.04**	**959.04**	**1.82**	**-**

100 Salaries	8,726.31	-	70,203.90	775.00	775.00	775.00	1.82	-
200 Associated Payroll Costs	2,442.17	-	44,976.76	184.04	184.04	184.04	-	-
Total Remediation	**11,168.48**	**-**	**115,180.66**	**959.04**	**959.04**	**959.04**	**1.82**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1272 GF Title I								
Object Description								
111 Licensed Salaries	-	-	-	13,683.60	13,683.60	13,683.60	-	0.21
112 Classified Salaries	-	-	17,340.02	4,149.89	4,149.89	4,149.89	0.81	0.20
210 Public Employees Retirement System	-	-	2,120.69	1,826.90	1,826.90	1,826.90	-	-
213 PERS UAL	-	-	1,420.69	1,433.64	1,433.64	1,433.64	-	-
220 Social Security	-	-	1,326.50	1,364.14	1,364.14	1,364.14	-	-
231 Workers' Compensation	-	-	125.34	121.11	121.11	121.11	-	-
232 Unemployment Compensation	-	-	52.02	53.56	53.56	53.56	-	-
242 Medical/Vision Insurance	-	-	16,993.15	8,577.49	8,577.49	8,577.49	-	-
243 Dental Insurance	-	-	1,888.13	645.60	645.60	645.60	-	-
244 Life Insurance	-	-	44.45	22.38	22.38	22.38	-	-
Total GF Title I	**-**	**-**	**41,310.99**	**31,878.31**	**31,878.31**	**31,878.31**	**0.81**	**0.41**

100 Salaries	-	-	17,340.02	17,833.49	17,833.49	17,833.49	0.81	0.41
200 Associated Payroll Costs	-	-	23,970.97	14,044.82	14,044.82	14,044.82	-	-
Total GF Title I	**-**	**-**	**41,310.99**	**31,878.31**	**31,878.31**	**31,878.31**	**0.81**	**0.41**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1280 Alternative Education								
Object Description								
112 Classified Salaries	9,600.18	9,632.43	10,024.39	10,168.04	10,168.04	10,168.04	0.47	0.47
134 Extra Duty Salaries	-	55.93	500.00	500.00	500.00	500.00	-	-
210 Public Employees Retirement System	1,145.27	1,378.69	1,497.64	1,254.60	1,254.60	1,254.60	-	-
213 PERS UAL	779.85	903.06	862.24	857.72	857.72	857.72	-	-
220 Social Security	734.43	741.18	805.09	816.15	816.15	816.15	-	-
231 Workers' Compensation	52.35	49.41	76.48	78.51	78.51	78.51	-	-
232 Unemployment Compensation	19.20	29.09	31.58	32.03	32.03	32.03	-	-
242 Medical/Vision Insurance	8,351.77	7,591.60	8,289.06	8,299.04	8,299.04	8,299.04	-	-
243 Dental Insurance	860.04	859.81	921.01	624.66	624.66	624.66	-	-
244 Life Insurance	17.61	20.05	21.68	21.68	21.68	21.68	-	-
Total Alternative Education	**21,560.70**	**21,261.25**	**23,029.17**	**22,652.43**	**22,652.43**	**22,652.43**	**0.47**	**0.47**

100 Salaries	9,600.18	9,688.36	10,524.39	10,668.04	10,668.04	10,668.04	0.47	0.47
200 Associated Payroll Costs	11,960.52	11,572.89	12,504.78	11,984.39	11,984.39	11,984.39	-	-
Total Alternative Education	**21,560.70**	**21,261.25**	**23,029.17**	**22,652.43**	**22,652.43**	**22,652.43**	**0.47**	**0.47**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function <u>1291 English Language Learner</u>								
Object Description								
111 Licensed Salaries	201,788.94	163,199.39	192,583.00	203,854.00	203,854.00	203,854.00	3.00	3.00
112 Classified Salaries	89,787.16	88,450.07	97,665.62	96,935.12	96,935.12	96,935.12	4.05	4.05
117 Unused Leave	702.43	244.29	-	-	-	-	-	-
121 Licensed Substitutes	5,370.54	3,672.20	6,500.00	6,500.00	6,500.00	6,500.00	-	-
134 Extra Duty Salaries	341.19	2,493.98	4,500.00	6,450.00	6,450.00	6,450.00	-	-
210 Public Employees Retirement System	34,387.03	35,499.73	40,773.03	31,673.34	31,673.34	31,673.34	-	-
213 PERS UAL	23,415.32	23,253.03	24,681.98	25,224.58	25,224.58	25,224.58	-	-
220 Social Security	23,114.68	20,130.15	23,045.71	24,001.04	24,001.04	24,001.04	-	-
231 Workers' Compensation	1,509.53	1,213.30	2,018.15	2,130.12	2,130.12	2,130.12	-	-
232 Unemployment Compensation	604.45	789.50	903.76	941.20	941.20	941.20	-	-
242 Medical/Vision Insurance	132,140.09	110,389.21	133,565.75	136,152.00	136,152.00	136,152.00	-	-
243 Dental Insurance	12,613.30	12,042.24	14,840.65	10,248.00	10,248.00	10,248.00	-	-
244 Life Insurance	280.12	329.28	355.60	355.60	355.60	355.60	-	-
340 Travel	77.43	62.72	100.00	100.00	100.00	100.00	-	-
410 Supplies	1,873.72	1,421.25	2,400.00	2,400.00	2,400.00	2,400.00	-	-
Total English Language Learner	**528,005.93**	**463,190.34**	**543,933.25**	**546,965.00**	**546,965.00**	**546,965.00**	**7.05**	**7.05**

100 Salaries	297,990.26	258,059.93	301,248.62	313,739.12	313,739.12	313,739.12	7.05	7.05
200 Associated Payroll Costs	228,064.52	203,646.44	240,184.63	230,725.88	230,725.88	230,725.88	-	-
300 Purchased Services	77.43	62.72	100.00	100.00	100.00	100.00	-	-
400 Supplies and Materials	1,873.72	1,421.25	2,400.00	2,400.00	2,400.00	2,400.00	-	-
Total English Language Learner	**528,005.93**	**463,190.34**	**543,933.25**	**546,965.00**	**546,965.00**	**546,965.00**	**7.05**	**7.05**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 1410 Elementary Summer School Programs								
Object Description								
134 Extra Duty Salaries	-	-	-	6,200.00	6,200.00	6,200.00	-	-
210 Public Employees Retirement System	-	-	-	715.37	715.37	715.37	-	-
213 PERS UAL	-	-	-	498.50	498.50	498.50	-	-
220 Social Security	-	-	-	474.20	474.20	474.20	-	-
231 Workers' Compensation	-	-	-	41.91	41.91	41.91	-	-
232 Unemployment Compensation	-	-	-	18.60	18.60	18.60	-	-
Total Elementary Summer School Programs	**-**	**-**	**-**	**7,948.58**	**7,948.58**	**7,948.58**	**-**	**-**
100 Salaries	-	-	-	6,200.00	6,200.00	6,200.00	-	-
200 Associated Payroll Costs	-	-	-	1,748.58	1,748.58	1,748.58	-	-
Total Elementary Summer School Programs	**-**	**-**	**-**	**7,948.58**	**7,948.58**	**7,948.58**	**-**	**-**
Function 1420 Middle Summer School Programs								
Object Description								
134 Extra Duty Salaries	-	-	-	2,475.00	2,475.00	2,475.00	-	-
210 Public Employees Retirement System	-	-	-	284.74	284.74	284.74	-	-
213 PERS UAL	-	-	-	199.00	199.00	199.00	-	-
220 Social Security	-	-	-	189.40	189.40	189.40	-	-
231 Workers' Compensation	-	-	-	16.78	16.78	16.78	-	-
232 Unemployment Compensation	-	-	-	7.40	7.40	7.40	-	-
Total Middle Summer School Programs	**-**	**-**	**-**	**3,172.32**	**3,172.32**	**3,172.32**	**-**	**-**
100 Salaries	-	-	-	2,475.00	2,475.00	2,475.00	-	-
200 Associated Payroll Costs	-	-	-	697.32	697.32	697.32	-	-
Total Middle Summer School Programs	**-**	**-**	**-**	**3,172.32**	**3,172.32**	**3,172.32**	**-**	**-**
Function 1430 High Summer School Programs								
Object Description								
134 Extra Duty Salaries	-	-	-	3,025.00	3,025.00	3,025.00	-	-
210 Public Employees Retirement System	-	-	-	349.77	349.77	349.77	-	-
213 PERS UAL	-	-	-	243.20	243.20	243.20	-	-
220 Social Security	-	-	-	231.50	231.50	231.50	-	-
231 Workers' Compensation	-	-	-	20.53	20.53	20.53	-	-
232 Unemployment Compensation	-	-	-	9.10	9.10	9.10	-	-
Total High Summer School Programs	**-**	**-**	**-**	**3,879.10**	**3,879.10**	**3,879.10**	**-**	**-**
100 Salaries	-	-	-	3,025.00	3,025.00	3,025.00	-	-
200 Associated Payroll Costs	-	-	-	854.10	854.10	854.10	-	-
Total High Summer School Programs	**-**	**-**	**-**	**3,879.10**	**3,879.10**	**3,879.10**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2110 Attendance Services								
Object Description								
112 Classified Salaries	28,044.72	28,599.12	37,029.93	37,915.36	37,915.36	37,915.36	1.41	1.41
210 Public Employees Retirement System	3,345.72	4,069.68	4,311.36	4,145.13	4,145.13	4,145.13	-	-
213 PERS UAL	2,278.22	2,665.72	2,493.96	3,048.40	3,048.40	3,048.40	-	-
220 Social Security	2,145.48	2,187.84	2,832.83	2,900.53	2,900.53	2,900.53	-	-
231 Workers' Compensation	144.71	139.46	265.55	274.17	274.17	274.17	-	-
232 Unemployment Compensation	56.04	85.80	111.10	113.79	113.79	113.79	-	-
242 Medical/Vision Insurance	17,022.48	15,512.80	16,993.15	24,705.83	24,705.83	24,705.83	-	-
243 Dental Insurance	1,615.90	1,762.80	1,888.13	1,859.58	1,859.58	1,859.58	-	-
244 Life Insurance	35.63	40.71	44.45	64.53	64.53	64.53	-	-
Total Attendance Services	**54,688.90**	**55,063.93**	**65,970.46**	**75,027.32**	**75,027.32**	**75,027.32**	**1.41**	**1.41**

100 Salaries	28,044.72	28,599.12	37,029.93	37,915.36	37,915.36	37,915.36	1.41	1.41
200 Associated Payroll Costs	26,644.18	26,464.81	28,940.53	37,111.96	37,111.96	37,111.96	-	-
Total Attendance Services	**54,688.90**	**55,063.93**	**65,970.46**	**75,027.32**	**75,027.32**	**75,027.32**	**1.41**	**1.41**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function <u>2120 Guidance Services</u>								
Object Description								
111 Licensed Salaries	261,286.68	264,546.50	276,860.00	284,667.00	284,667.00	284,667.00	4.00	4.00
112 Classified Salaries	22,106.64	21,516.51	24,813.22	28,492.80	28,492.80	28,492.80	1.00	1.00
117 Unused Leave	-	81.53	-	-	-	-	-	-
134 Extra Duty Salaries	3,646.80	4,276.96	5,800.00	6,000.00	6,000.00	6,000.00	-	-
210 Public Employees Retirement System	32,864.05	39,752.79	41,943.33	32,893.56	32,893.56	32,893.56	-	-
213 PERS UAL	22,378.27	26,082.09	25,191.85	25,660.33	25,660.33	25,660.33	-	-
220 Social Security	21,790.23	21,771.91	23,521.85	24,415.58	24,415.58	24,415.58	-	-
231 Workers' Compensation	1,381.39	1,279.57	1,998.68	2,099.74	2,099.74	2,099.74	-	-
232 Unemployment Compensation	569.72	853.83	922.32	957.36	957.36	957.36	-	-
242 Medical/Vision Insurance	82,003.16	72,369.55	81,793.15	85,095.00	85,095.00	85,095.00	-	-
243 Dental Insurance	8,814.80	8,814.00	9,088.13	6,405.00	6,405.00	6,405.00	-	-
244 Life Insurance	178.67	205.35	222.25	222.25	222.25	222.25	-	-
340 Travel	210.68	108.26	225.00	225.00	225.00	225.00	-	-
410 Supplies	499.54	326.19	575.00	575.00	575.00	575.00	-	-
Total Guidance Services	**457,730.63**	**461,985.04**	**492,954.78**	**497,708.62**	**497,708.62**	**497,708.62**	**5.00**	**5.00**

100 Salaries	287,040.12	290,421.50	307,473.22	319,159.80	319,159.80	319,159.80	5.00	5.00
200 Associated Payroll Costs	169,980.29	171,129.09	184,681.56	177,748.82	177,748.82	177,748.82	-	-
300 Purchased Services	210.68	108.26	225.00	225.00	225.00	225.00	-	-
400 Supplies and Materials	499.54	326.19	575.00	575.00	575.00	575.00	-	-
Total Guidance Services	**457,730.63**	**461,985.04**	**492,954.78**	**497,708.62**	**497,708.62**	**497,708.62**	**5.00**	**5.00**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2130 Health Services								
Object Description								
111 Licensed Salaries	71,216.37	71,640.62	73,905.74	75,018.13	75,018.13	75,018.13	1.00	1.00
210 Public Employees Retirement System	8,497.01	10,195.49	10,516.80	8,822.16	8,822.16	8,822.16	-	-
213 PERS UAL	5,785.91	6,678.25	6,055.21	6,031.44	6,031.44	6,031.44	-	-
220 Social Security	5,230.59	5,323.21	5,653.80	5,738.88	5,738.88	5,738.88	-	-
231 Workers' Compensation	338.35	311.43	474.90	489.87	489.87	489.87	-	-
232 Unemployment Compensation	136.74	208.72	221.76	225.00	225.00	225.00	-	-
242 Medical/Vision Insurance	16,097.60	14,493.45	16,200.00	17,019.00	17,019.00	17,019.00	-	-
243 Dental Insurance	1,762.80	1,582.56	1,800.00	1,281.00	1,281.00	1,281.00	-	-
244 Life Insurance	35.76	41.16	44.45	44.45	44.45	44.45	-	-
300 Purchased Services	52.00	25.00	-	-	-	-	-	-
311 Instruction Services	40.63	25.00	400.00	400.00	400.00	400.00	-	-
322 Repair/Maintenance-Contracted	222.46	361.00	400.00	400.00	400.00	400.00	-	-
324 Rentals	337.50	-	600.00	600.00	600.00	600.00	-	-
340 Travel	1,925.57	1,614.83	1,800.00	1,800.00	1,800.00	1,800.00	-	-
410 Supplies	1,113.07	872.78	3,100.00	3,100.00	3,100.00	3,100.00	-	-
460 Non-Consumables	-	925.00	-	-	-	-	-	-
640 Dues and Fees	134.50	134.50	135.00	135.00	135.00	135.00	-	-
650 Insurance-Liability	99.00	105.00	125.00	125.00	125.00	125.00	-	-
Total Health Services	**113,025.86**	**114,538.00**	**121,432.66**	**121,229.93**	**121,229.93**	**121,229.93**	**1.00**	**1.00**

100 Salaries	71,216.37	71,640.62	73,905.74	75,018.13	75,018.13	75,018.13	1.00	1.00
200 Associated Payroll Costs	37,884.76	38,834.27	40,966.92	39,651.80	39,651.80	39,651.80	-	-
300 Purchased Services	2,578.16	2,025.83	3,200.00	3,200.00	3,200.00	3,200.00	-	-
400 Supplies and Materials	1,113.07	1,797.78	3,100.00	3,100.00	3,100.00	3,100.00	-	-
600 Other Objects	233.50	239.50	260.00	260.00	260.00	260.00	-	-
Total Health Services	**113,025.86**	**114,538.00**	**121,432.66**	**121,229.93**	**121,229.93**	**121,229.93**	**1.00**	**1.00**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2150 Speech Services								
313 Student Services	62,297.27	115,543.00	60,000.00	60,000.00	60,000.00	60,000.00	-	-
Total Speech Services	**62,297.27**	**115,543.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**-**	**-**
300 Purchased Services	62,297.27	115,543.00	60,000.00	60,000.00	60,000.00	60,000.00	-	-
Total Speech Services	**62,297.27**	**115,543.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2190 Student Support Services								
Object Description								
112 Classified Salaries	30,914.53	6,280.93	12,177.36	12,717.61	12,717.61	12,717.61	0.25	0.25
113 Administrator Salaries	90,708.04	91,105.32	93,787.32	96,245.32	96,245.32	96,245.32	1.00	1.00
210 Public Employees Retirement System	14,947.79	14,380.18	15,599.52	13,244.53	13,244.53	13,244.53	-	-
213 PERS UAL	10,178.47	9,419.30	9,015.60	9,088.20	9,088.20	9,088.20	-	-
220 Social Security	9,605.86	7,756.92	8,418.00	8,647.32	8,647.32	8,647.32	-	-
231 Workers' Compensation	602.77	436.16	703.29	734.60	734.60	734.60	-	-
232 Unemployment Compensation	250.53	303.15	328.92	337.92	337.92	337.92	-	-
242 Medical/Vision Insurance	28,639.04	16,681.29	20,250.00	21,273.77	21,273.77	21,273.77	-	-
243 Dental Insurance	2,907.52	1,826.59	2,250.00	1,601.25	1,601.25	1,601.25	-	-
244 Life Insurance	310.28	326.89	733.56	780.21	780.21	780.21	-	-
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	-	-
380 Non-Instructional Prof/Technical	-	12,474.52	-	-	-	-	-	-
440 Periodicals	419.50	424.50	450.00	450.00	450.00	450.00	-	-
640 Dues and Fees	927.00	212.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-
Total Student Support Services	**194,071.33**	**165,287.75**	**168,373.57**	**169,780.73**	**169,780.73**	**169,780.73**	**1.25**	**1.25**

100 Salaries	121,622.57	97,386.25	105,964.68	108,962.93	108,962.93	108,962.93	1.25	1.25
200 Associated Payroll Costs	67,442.26	51,130.48	57,298.89	55,707.80	55,707.80	55,707.80	-	-
300 Purchased Services	3,660.00	16,134.52	3,660.00	3,660.00	3,660.00	3,660.00	-	-
400 Supplies and Materials	419.50	424.50	450.00	450.00	450.00	450.00	-	-
600 Other Objects	927.00	212.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-
Total Student Support Services	**194,071.33**	**165,287.75**	**168,373.57**	**169,780.73**	**169,780.73**	**169,780.73**	**1.25**	**1.25**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2222 Library Services								
Object Description								
111 Licensed Salaries	39,662.16	-	-	-	-	-	-	-
112 Classified Salaries	79,329.33	82,954.10	86,664.04	87,918.82	87,918.82	87,918.82	3.52	3.52
117 Unused Leave	3,073.90	-	-	-	-	-	-	-
210 Public Employees Retirement System	12,837.59	11,394.76	11,909.52	9,333.18	9,333.18	9,333.18	-	-
213 PERS UAL	8,741.56	7,463.78	7,100.48	7,068.69	7,068.69	7,068.69	-	-
220 Social Security	9,195.62	6,265.27	6,629.74	6,725.74	6,725.74	6,725.74	-	-
231 Workers' Compensation	623.26	408.80	618.28	636.01	636.01	636.01	-	-
232 Unemployment Compensation	240.36	245.66	259.96	263.73	263.73	263.73	-	-
242 Medical/Vision Insurance	75,518.03	60,771.98	66,394.13	65,714.78	65,714.78	65,714.78	-	-
243 Dental Insurance	7,594.26	6,864.85	7,377.13	4,946.27	4,946.27	4,946.27	-	-
244 Life Insurance	158.77	160.30	173.68	171.64	171.64	171.64	-	-
310 Instr/Prof/Technical Services	-	-	4,000.00	4,000.00	4,000.00	4,000.00	-	-
410 Supplies	853.42	667.99	1,450.00	1,450.00	1,450.00	1,450.00	-	-
430 Library/Reference Books	3,560.72	2,786.60	5,450.00	5,450.00	5,450.00	5,450.00	-	-
440 Periodicals	4,091.12	3,149.37	3,980.00	3,880.00	3,880.00	3,880.00	-	-
480 Computer Hardware	-	-	-	4,600.00	4,600.00	4,600.00	-	-
Total Library Services	**245,480.10**	**183,133.46**	**202,006.96**	**202,158.86**	**202,158.86**	**202,158.86**	**3.52**	**3.52**
100 Salaries	122,065.39	82,954.10	86,664.04	87,918.82	87,918.82	87,918.82	3.52	3.52
200 Associated Payroll Costs	114,909.45	93,575.40	100,462.92	94,860.04	94,860.04	94,860.04	-	-
300 Purchased Services	-	-	4,000.00	4,000.00	4,000.00	4,000.00	-	-
400 Supplies and Materials	8,505.26	6,603.96	10,880.00	15,380.00	15,380.00	15,380.00	-	-
Total Library Services	**245,480.10**	**183,133.46**	**202,006.96**	**202,158.86**	**202,158.86**	**202,158.86**	**3.52**	**3.52**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2223 Multimedia Services								
Object Description								
322 Repair/Maintenance-Contracted	53.88	-	1,250.00	1,250.00	1,250.00	1,250.00	-	-
410 Supplies	2,023.64	2,062.82	3,186.00	3,186.00	3,186.00	3,186.00	-	-
Total Multimedia Services	**2,077.52**	**2,062.82**	**4,436.00**	**4,436.00**	**4,436.00**	**4,436.00**	**-**	**-**

300 Purchased Services	53.88	-	1,250.00	1,250.00	1,250.00	1,250.00	-	-
400 Supplies and Materials	2,023.64	2,062.82	3,186.00	3,186.00	3,186.00	3,186.00	-	-
Total Multimedia Services	**2,077.52**	**2,062.82**	**4,436.00**	**4,436.00**	**4,436.00**	**4,436.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2230 Assessment and Testing								
Object Description								
310 Instr/Prof/Technical Services	25.00	-	-	-	-	-	-	-
317 Testing Services	6,600.00	6,942.00	6,600.00	7,000.00	7,000.00	7,000.00	-	-
324 Rentals	-	337.50	-	-	-	-	-	-
410 Supplies	747.13	467.73	1,200.00	1,200.00	1,200.00	1,200.00	-	-
470 Software	-	-	-	5,500.00	5,500.00	5,500.00	-	-
Total Assessment and Testing	**7,372.13**	**7,747.23**	**7,800.00**	**13,700.00**	**13,700.00**	**13,700.00**	**-**	**-**

300 Purchased Services	6,625.00	7,279.50	6,600.00	7,000.00	7,000.00	7,000.00	-	-
400 Supplies and Materials	747.13	467.73	1,200.00	6,700.00	6,700.00	6,700.00	-	-
Total Assessment and Testing	**7,372.13**	**7,747.23**	**7,800.00**	**13,700.00**	**13,700.00**	**13,700.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2240 Instructional Staff Development								
Object Description								
112 Classified Salaries	-	-	-	-	-	-	-	-
121 Licensed Substitutes	-	-	-	-	-	-	-	-
134 Extra Duty Salaries	5,674.46	2,763.10	6,000.00	33,000.00	33,000.00	33,000.00	-	-
210 Public Employees Retirement System	599.75	296.52	795.00	2,368.00	2,368.00	2,368.00	-	-
213 PERS UAL	408.39	194.22	532.51	2,070.30	2,070.30	2,070.30	-	-
220 Social Security	428.52	209.42	497.30	2,563.20	2,563.20	2,563.20	-	-
231 Workers' Compensation	67.27	47.28	46.83	227.42	227.42	227.42	-	-
232 Unemployment Compensation	11.22	8.23	19.50	100.50	100.50	100.50	-	-
312 Instr Programs Imprv Serv	-	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-
340 Travel	16,657.43	14,846.07	23,500.00	27,000.00	27,000.00	27,000.00	-	-
Total Instructional Staff Development	**23,847.04**	**18,364.84**	**36,391.14**	**72,329.42**	**72,329.42**	**72,329.42**	**-**	**-**

100 Salaries	5,674.46	2,763.10	6,000.00	33,000.00	33,000.00	33,000.00	-	-
200 Associated Payroll Costs	1,515.15	755.67	1,891.14	7,329.42	7,329.42	7,329.42	-	-
300 Purchased Services	16,657.43	14,846.07	28,500.00	32,000.00	32,000.00	32,000.00	-	-
Total Instructional Staff Development	**23,847.04**	**18,364.84**	**36,391.14**	**72,329.42**	**72,329.42**	**72,329.42**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2310 Board of Education Services								
Object Description								
380 Non-Instructional Prof/Technical Services	39,288.71	57,307.95	45,000.00	65,000.00	65,000.00	65,000.00	-	-
640 Dues and Fees	3,778.00	4,678.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-
Total Board of Education Services	**43,066.71**	**61,985.95**	**49,000.00**	**69,000.00**	**69,000.00**	**69,000.00**	**-**	**-**
300 Purchased Services	39,288.71	57,307.95	45,000.00	65,000.00	65,000.00	65,000.00	-	-
600 Other Objects	3,778.00	4,678.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-
Total Board of Education Services	**43,066.71**	**61,985.95**	**49,000.00**	**69,000.00**	**69,000.00**	**69,000.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2320 Executive Administration								
Object Description								
112 Classified Salaries	44,277.84	47,809.87	43,960.90	45,947.87	45,947.87	45,947.87	1.00	1.00
113 Administrator Salaries	126,309.66	126,309.66	129,778.66	134,038.66	134,038.66	134,038.66	1.00	1.00
117 Unused Leave	-	160.37	-	-	-	-	-	-
210 Public Employees Retirement System	20,944.64	25,557.77	25,280.45	21,384.12	21,384.12	21,384.12	-	-
213 PERS UAL	14,261.93	16,822.22	14,705.01	15,576.62	15,576.62	15,576.62	-	-
220 Social Security	12,265.97	12,685.95	13,729.59	14,207.64	14,207.64	14,207.64	-	-
231 Workers' Compensation	839.91	788.05	1,149.82	1,208.20	1,208.20	1,208.20	-	-
232 Unemployment Compensation	351.12	539.54	535.95	554.88	554.88	554.88	-	-
242 Medical/Vision Insurance	32,822.92	29,034.22	32,400.00	34,037.95	34,037.95	34,037.95	-	-
243 Dental Insurance	3,348.56	3,176.91	3,600.00	2,562.00	2,562.00	2,562.00	-	-
244 Life Insurance	319.10	362.08	1,126.90	1,173.55	1,173.55	1,173.55	-	-
322 Repair/Maintenance-Contracted	3,808.00	4,956.00	-	-	-	-	-	-
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	1,332.15	1,981.17	1,400.00	1,400.00	1,400.00	1,400.00	-	-
410 Supplies	879.01	644.66	700.00	700.00	700.00	700.00	-	-
460 Non-Consumables	-	4,203.00	-	-	-	-	-	-
640 Dues and Fees	1,451.00	281.00	1,350.00	1,350.00	1,350.00	1,350.00	-	-
Total Executive Administration	**268,171.81**	**280,272.47**	**274,677.28**	**279,101.49**	**279,101.49**	**279,101.49**	**2.00**	**2.00**

100 Salaries	170,587.50	174,119.53	173,739.56	179,986.53	179,986.53	179,986.53	2.00	2.00
200 Associated Payroll Costs	85,154.15	89,127.11	92,527.72	90,704.96	90,704.96	90,704.96	-	-
300 Purchased Services	10,100.15	11,897.17	6,360.00	6,360.00	6,360.00	6,360.00	-	-
400 Supplies and Materials	879.01	4,847.66	700.00	700.00	700.00	700.00	-	-
600 Other Objects	1,451.00	281.00	1,350.00	1,350.00	1,350.00	1,350.00	-	-
Total Executive Administration	**268,171.81**	**280,272.47**	**274,677.28**	**279,101.49**	**279,101.49**	**279,101.49**	**2.00**	**2.00**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2410 Office of the Principal								
Object Description								
112 Classified Salaries	235,226.14	189,264.32	196,039.25	199,014.62	199,014.62	199,014.62	6.68	6.62
113 Administrator Salaries	543,027.28	440,952.16	541,239.16	553,801.16	553,801.16	553,801.16	6.00	6.00
117 Unused Leave	$17,893.50	1,558.01	-	-	-	-	-	-
134 Extra Duty Salaries	-	428.81	-	-	-	-	-	-
210 Public Employees Retirement System	93,491.94	90,840.42	103,351.59	76,542.34	76,542.34	76,542.34	-	-
213 PERS UAL	63,661.87	59,502.28	62,098.27	62,182.08	62,182.08	62,182.08	-	-
220 Social Security	62,918.87	49,935.22	57,981.34	59,165.48	59,165.48	59,165.48	-	-
231 Workers' Compensation	3,967.54	2,931.19	4,955.34	5,142.14	5,142.14	5,142.14	-	-
232 Unemployment Compensation	1,626.65	1,950.96	2,265.81	2,312.50	2,312.50	2,312.50	-	-
242 Medical/Vision Insurance	234,291.91	169,781.91	212,267.88	216,335.80	216,335.80	216,335.80	-	-
243 Dental Insurance	23,582.19	17,255.19	23,585.34	16,283.34	16,283.34	16,283.34	-	-
244 Life Insurance	1,960.06	1,854.76	4,797.69	5,020.92	5,020.92	5,020.92	-	-
322 Repair/Maintenance-Contracted	6,200.00	6,200.00	6,575.00	6,200.00	6,200.00	6,200.00	-	-
340 Travel	16,336.16	13,200.00	15,840.00	15,840.00	15,840.00	15,840.00	-	-
350 Communications	2,160.00	1,800.00	2,160.00	2,160.00	2,160.00	2,160.00	-	-
353 Postage	6,267.46	6,540.91	7,340.00	7,340.00	7,340.00	7,340.00	-	-
355 Printing	1,440.20	1,644.80	2,800.00	2,800.00	2,800.00	2,800.00	-	-
390 Other Prof/Technical	328.11	-	-	-	-	-	-	-
410 Supplies	6,028.79	5,394.89	7,630.00	7,780.00	7,780.00	7,780.00	-	-
480 Computer Hardware	-	1,238.12	-	-	-	-	-	-
640 Dues and Fees	5,139.86	1,250.00	5,850.00	7,200.00	7,200.00	7,200.00	-	-
Total Office of the Principal	**1,325,548.53**	**1,063,523.95**	**1,256,776.67**	**1,245,120.38**	**1,245,120.38**	**1,245,120.38**	**12.68**	**12.62**

100 Salaries	796,146.92	632,203.30	737,278.41	752,815.78	752,815.78	752,815.78	12.68	12.62
200 Associated Payroll Costs	485,501.03	394,051.93	471,303.26	442,984.60	442,984.60	442,984.60	-	-
300 Purchased Services	32,731.93	29,385.71	34,715.00	34,340.00	34,340.00	34,340.00	-	-
400 Supplies and Materials	6,028.79	6,633.01	7,630.00	7,780.00	7,780.00	7,780.00	-	-
600 Other Objects	5,139.86	1,250.00	5,850.00	7,200.00	7,200.00	7,200.00	-	-
Total Office of the Principal	**1,325,548.53**	**1,063,523.95**	**1,256,776.67**	**1,245,120.38**	**1,245,120.38**	**1,245,120.38**	**12.68**	**12.62**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2520 Fiscal Services								
Object Description								
112 Classified Salaries	89,849.63	101,892.81	105,764.03	109,950.81	109,950.81	109,950.81	2.75	2.75
113 Administrator Salaries	82,806.84	81,306.84	85,285.04	86,553.84	86,553.84	86,553.84	1.00	1.00
117 Unused Leave	-	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-
210 Public Employees Retirement System	15,275.12	25,480.28	25,598.57	18,312.52	18,312.52	18,312.52	-	-
213 PERS UAL	10,401.09	16,690.46	16,000.43	16,139.87	16,139.87	16,139.87	-	-
220 Social Security	13,681.07	14,655.16	14,939.41	15,356.93	15,356.93	15,356.93	-	-
231 Workers' Compensation	9,874.89	5,658.89	1,318.82	1,374.76	1,374.76	1,374.76	-	-
232 Unemployment Compensation	353.45	573.85	585.41	601.86	601.86	601.86	-	-
242 Medical/Vision Insurance	50,135.28	52,103.02	60,750.00	63,821.28	63,821.28	63,821.28	-	-
243 Dental Insurance	5,338.08	5,302.98	6,750.00	4,803.75	4,803.75	4,803.75	-	-
244 Life Insurance	354.74	443.28	610.69	657.34	657.34	657.34	-	-
245 Tuition Reimbursement	13,429.00	3,629.15	15,000.00	15,000.00	15,000.00	15,000.00	-	-
322 Repair/Maintenance-Contracted	18,732.93	16,994.74	17,988.00	17,988.00	17,988.00	17,988.00	-	-
340 Travel	3,450.00	1,200.00	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	4,854.67	5,339.92	8,000.00	8,000.00	8,000.00	8,000.00	-	-
355 Printing	-	398.30	1,500.00	1,500.00	1,500.00	1,500.00	-	-
410 Supplies	4,053.53	3,516.44	5,000.00	5,000.00	5,000.00	5,000.00	-	-
460 Non-Consumables	-	-	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	26,843.52	19,510.83	30,000.00	30,000.00	30,000.00	30,000.00	-	-
650 Insurance-Liability and Property	110,711.00	132,659.00	150,000.00	154,500.00	154,500.00	154,500.00	-	-
Total Fiscal Services	**461,504.84**	**487,715.95**	**550,650.40**	**555,120.96**	**555,120.96**	**555,120.96**	**3.75**	**3.75**
100 Salaries	172,656.47	183,199.65	193,549.07	199,004.65	199,004.65	199,004.65	3.75	3.75
200 Associated Payroll Costs	118,842.72	124,537.07	141,553.33	136,068.31	136,068.31	136,068.31	-	-
300 Purchased Services	27,397.60	24,292.96	29,048.00	29,048.00	29,048.00	29,048.00	-	-
400 Supplies and Materials	5,053.53	3,516.44	6,500.00	6,500.00	6,500.00	6,500.00	-	-
600 Other Objects	137,554.52	152,169.83	180,000.00	184,500.00	184,500.00	184,500.00	-	-
Total Fiscal Services	**461,504.84**	**487,715.95**	**550,650.40**	**555,120.96**	**555,120.96**	**555,120.96**	**3.75**	**3.75**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2540 Operation and Maintenance								
Object Description								
112 Classified Salaries	345,692.78	296,345.95	313,172.54	319,783.68	319,783.68	319,783.68	9.23	9.50
114 Supervisor Salaries	53,309.76	54,022.76	55,588.76	56,398.76	56,398.76	56,398.76	1.00	1.00
117 Unused Leave	9,367.00	5,650.00	-	-	-	-	-	-
122 Classified Substitutes	15,366.39	15,098.87	28,650.00	28,650.00	28,650.00	28,650.00	-	-
132 Classified Overtime	4,077.92	3,077.28	7,000.00	7,000.00	7,000.00	7,000.00	-	-
210 Public Employees Retirement System	44,720.09	51,564.62	55,650.10	39,230.07	39,230.07	39,230.07	-	-
213 PERS UAL	30,451.46	33,775.85	33,894.50	34,072.02	34,072.02	34,072.02	-	-
220 Social Security	33,035.97	30,277.64	31,647.55	32,418.76	32,418.76	32,418.76	-	-
231 Workers' Compensation	16,000.81	15,229.93	18,838.33	19,225.61	19,225.61	19,225.61	-	-
232 Unemployment Compensation	851.10	1,157.31	1,213.31	1,235.39	1,235.39	1,235.39	-	-
242 Medical/Vision Insurance	186,194.44	143,376.24	181,115.17	194,900.07	194,900.07	194,900.07	-	-
243 Dental Insurance	18,141.88	12,720.11	19,092.91	13,770.75	13,770.75	13,770.75	-	-
244 Life Insurance	414.34	394.70	451.55	488.95	488.95	488.95	-	-
325 Electricity	169,873.28	163,277.95	173,800.00	181,070.00	181,070.00	181,070.00	-	-
326 Fuel	101,791.35	100,547.95	141,000.00	143,760.00	143,760.00	143,760.00	-	-
327 Water & Sewage	38,271.62	31,551.09	40,250.00	41,036.00	41,036.00	41,036.00	-	-
328 Garbage	43,349.86	40,547.44	42,400.00	43,228.00	43,228.00	43,228.00	-	-
340 Travel	301.68	25.43	700.00	700.00	700.00	700.00	-	-
350 Communications	20,180.62	19,476.62	23,900.00	23,900.00	23,900.00	23,900.00	-	-
410 Supplies	34,393.18	35,002.34	36,000.00	36,000.00	36,000.00	36,000.00	-	-
411 Vehicle Fuel	4,146.46	3,480.33	5,000.00	5,000.00	5,000.00	5,000.00	-	-
640 Dues and Fees	45.00	45.00	100.00	100.00	100.00	100.00	-	-
650 Insurance-Liability and Property	3,314.00	3,059.00	4,500.00	4,635.00	4,635.00	4,635.00	-	-
Total Operation and Maintenance	**1,173,290.99**	**1,059,704.41**	**1,213,964.72**	**1,226,603.06**	**1,226,603.06**	**1,226,603.06**	**10.23**	**10.50**

100 Salaries	427,813.85	374,194.86	404,411.30	411,832.44	411,832.44	411,832.44	10.23	10.50
200 Associated Payroll Costs	329,810.09	288,496.40	341,903.42	335,341.62	335,341.62	335,341.62	-	-
300 Purchased Services	373,768.41	355,426.48	422,050.00	433,694.00	433,694.00	433,694.00	-	-
400 Supplies and Materials	38,539.64	38,482.67	41,000.00	41,000.00	41,000.00	41,000.00	-	-
600 Other Objects	3,359.00	3,104.00	4,600.00	4,735.00	4,735.00	4,735.00	-	-
Total Operation and Maintenance	**1,173,290.99**	**1,059,704.41**	**1,213,964.72**	**1,226,603.06**	**1,226,603.06**	**1,226,603.06**	**10.23**	**10.50**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2542 Care of Buildings								
Object Description								
322 Repair/Maintenance-Contracted	46,544.14	52,327.57	455,638.04	321,916.56	321,916.56	321,916.56	-	-
380 Non-Instructional Prof/Technical	-	910.00	-	41,000.00	41,000.00	41,000.00	-	-
410 Supplies	37,770.14	32,150.67	74,661.50	79,120.00	79,120.00	79,120.00	-	-
460 Non-Consumables	1,691.95	7,354.00	20,512.00	142,455.00	142,455.00	142,455.00	-	-
Total Care of Buildings	**86,006.23**	**92,742.24**	**550,811.54**	**584,491.56**	**584,491.56**	**584,491.56**	**-**	**-**
300 Purchased Services	46,544.14	53,237.57	455,638.04	362,916.56	362,916.56	362,916.56	-	-
400 Supplies and Materials	39,462.09	39,504.67	95,173.50	221,575.00	221,575.00	221,575.00	-	-
Total Care of Buildings	**86,006.23**	**92,742.24**	**550,811.54**	**584,491.56**	**584,491.56**	**584,491.56**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2543 Care of Grounds								
Object Description								
322 Repair/Maintenance-Contracted	277.00	15,976.00	6,336.00	6,336.00	6,336.00	6,336.00	-	-
410 Supplies	2,883.30	7,016.99	29,200.00	31,500.00	31,500.00	31,500.00	-	-
460 Non-Consumables	-	-	-	-	-	-	-	-
Total Care of Grounds	**3,160.30**	**22,992.99**	**35,536.00**	**37,836.00**	**37,836.00**	**37,836.00**	-	-
300 Purchased Services	277.00	15,976.00	6,336.00	6,336.00	6,336.00	6,336.00	-	-
400 Supplies and Materials	2,883.30	7,016.99	29,200.00	31,500.00	31,500.00	31,500.00	-	-
Total Care of Grounds	**3,160.30**	**22,992.99**	**35,536.00**	**37,836.00**	**37,836.00**	**37,836.00**	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2550 Student Transportation								
Object Description								
112 Classified Salaries	240,468.50	220,228.01	239,818.95	274,667.22	274,667.22	274,667.22	9.40	10.72
114 Supervisor Salaries	48,789.77	50,940.32	55,605.04	54,395.04	54,395.04	54,395.04	1.00	1.00
117 Unused Leave	2,203.13	484.40	-	-	-	-	-	-
122 Classified Substitutes	17,589.31	9,851.14	15,245.00	15,245.00	15,245.00	15,245.00	-	-
132 Classified Overtime	-	2,827.22	7,500.00	10,500.00	10,500.00	10,500.00	-	-
134 Extra Duty Salaries	28,159.85	37,063.96	24,000.00	32,500.00	32,500.00	32,500.00	-	-
210 Public Employees Retirement System	37,280.28	40,948.75	45,385.24	34,263.89	34,263.89	34,263.89	-	-
213 PERS UAL	25,385.43	26,822.23	28,239.41	30,002.39	30,002.39	30,002.39	-	-
220 Social Security	25,404.86	25,750.35	26,367.06	29,743.98	29,743.98	29,743.98	-	-
231 Workers' Compensation	13,219.20	12,149.91	16,704.84	18,208.12	18,208.12	18,208.12	-	-
232 Unemployment Compensation	661.83	1,009.80	1,033.95	1,166.38	1,166.38	1,166.38	-	-
242 Medical/Vision Insurance	197,426.59	162,535.72	200,426.96	225,501.75	225,501.75	225,501.75	-	-
243 Dental Insurance	18,919.80	16,031.64	22,269.70	18,254.25	18,254.25	18,254.25	-	-
244 Life Insurance	467.60	504.35	570.80	666.75	666.75	666.75	-	-
321 Cleaning Services	2,114.62	1,412.50	2,200.00	2,200.00	2,200.00	2,200.00	-	-
322 Repair/Maintenance-Contracted	1,748.90	4,267.75	20,000.00	20,000.00	20,000.00	20,000.00	-	-
330 Student Transportation Services	-	-	3,100.00	3,100.00	3,100.00	3,100.00	-	-
332 Non-Reimbursable Transportation	-	362.07	600.00	600.00	600.00	600.00	-	-
340 Travel	2,129.40	1,942.15	2,700.00	2,700.00	2,700.00	2,700.00	-	-
390 Other Services	2,395.00	2,265.00	3,500.00	3,500.00	3,500.00	3,500.00	-	-
410 Supplies	30,766.28	32,161.64	42,800.00	42,800.00	42,800.00	42,800.00	-	-
411 Vehicle Fuel	86,513.12	78,536.53	132,000.00	132,000.00	132,000.00	132,000.00	-	-
460 Non-Consumables	1,768.87	28,117.63	2,000.00	2,000.00	2,000.00	2,000.00	-	-
470 Software	426.00	-	-	-	-	-	-	-
541 Initial & Additional Equipment	125,459.70	-	260,000.00	280,000.00	280,000.00	280,000.00	-	-
640 Dues and Fees	40.00	45.00	40.00	40.00	40.00	40.00	-	-
650 Insurance-Liability and Property	16,185.00	17,726.28	22,000.00	22,660.00	22,660.00	22,660.00	-	-
Total Student Transportation	**925,523.04**	**773,984.35**	**1,174,106.95**	**1,256,714.77**	**1,256,714.77**	**1,256,714.77**	**10.40**	**11.72**

100 Salaries	337,210.56	321,395.05	342,168.99	387,307.26	387,307.26	387,307.26	10.40	11.72
200 Associated Payroll Costs	318,765.59	285,752.75	340,997.96	357,807.51	357,807.51	357,807.51	-	-
300 Purchased Services	8,387.92	10,249.47	32,100.00	32,100.00	32,100.00	32,100.00	-	-
400 Supplies and Materials	119,474.27	138,815.80	176,800.00	176,800.00	176,800.00	176,800.00	-	-
500 Capital Outlay	125,459.70	-	260,000.00	280,000.00	280,000.00	280,000.00	-	-
600 Other Objects	16,225.00	17,771.28	22,040.00	22,700.00	22,700.00	22,700.00	-	-
Total Student Transportation	**925,523.04**	**773,984.35**	**1,174,106.95**	**1,256,714.77**	**1,256,714.77**	**1,256,714.77**	**10.40**	**11.72**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2660 Technology Services								
Object Description								
112 Classified Salaries	96,696.89	67,104.12	69,044.12	82,000.00	82,000.00	82,000.00	1.00	1.00
210 Public Employees Retirement System	11,069.02	9,549.91	9,824.99	9,643.20	9,643.20	9,643.20	-	-
213 PERS UAL	7,537.28	6,255.38	5,656.92	6,592.80	6,592.80	6,592.80	-	-
220 Social Security	7,397.86	5,133.92	5,281.92	6,273.00	6,273.00	6,273.00	-	-
231 Workers' Compensation	475.75	296.80	449.72	542.76	542.76	542.76	-	-
232 Unemployment Compensation	193.37	201.38	207.12	246.00	246.00	246.00	-	-
242 Medical/Vision Insurance	30,490.74	14,511.68	16,200.00	17,019.00	17,019.00	17,019.00	-	-
243 Dental Insurance	3,234.20	1,612.60	1,800.00	1,281.00	1,281.00	1,281.00	-	-
244 Life Insurance	65.17	40.26	44.45	44.45	44.45	44.45	-	-
310 Instr/Prof/Technical Services	-	-	6,411.98	15,840.00	15,840.00	15,840.00	-	-
322 Repair/Maintenance-Contracted	3,000.00	40.71	3,000.00	3,000.00	3,000.00	3,000.00	-	-
340 Travel	824.34	935.08	2,000.00	2,000.00	2,000.00	2,000.00	-	-
350 Communications	62,918.29	66,175.82	75,000.00	75,000.00	75,000.00	75,000.00	-	-
410 Supplies	681.63	658.98	700.00	700.00	700.00	700.00	-	-
460 Non-Consumables	572.43	114.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-
470 Software	1,250.00	4,331.19	4,783.00	4,783.00	4,783.00	4,783.00	-	-
480 Computer Hardware	514.78	1,320.82	7,589.76	9,015.98	9,015.98	9,015.98	-	-
640 Dues and Fees	650.00	150.00	675.00	675.00	675.00	675.00	-	-
Total Technology Services	**227,571.75**	**178,432.65**	**209,668.98**	**235,656.19**	**235,656.19**	**235,656.19**	**1.00**	**1.00**

100 Salaries	96,696.89	67,104.12	69,044.12	82,000.00	82,000.00	82,000.00	1.00	1.00
200 Associated Payroll Costs	60,463.39	37,601.93	39,465.12	41,642.21	41,642.21	41,642.21	-	-
300 Purchased Services	66,742.63	67,151.61	86,411.98	95,840.00	95,840.00	95,840.00	-	-
400 Supplies and Materials	3,018.84	6,424.99	14,072.76	15,498.98	15,498.98	15,498.98	-	-
600 Other Objects	650.00	150.00	675.00	675.00	675.00	675.00	-	-
Total Technology Services	**227,571.75**	**178,432.65**	**209,668.98**	**235,656.19**	**235,656.19**	**235,656.19**	**1.00**	**1.00**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 2700 Retirement Program								
Object Description								
116 Retirees	115,578.07	102,906.26	96,240.16	100,038.00	100,038.00	100,038.00	-	-
210 Public Employees Retirement System	1,860.00	1,860.00	-	-	-	-	-	-
213 PERS UAL	1,266.54	1,218.33	-	-	-	-	-	-
220 Social Security	8,841.05	7,872.03	7,362.22	7,652.36	7,652.36	7,652.36	-	-
242 Medical/Vision Insurance	16,535.30	28,268.95	29,298.84	19,187.76	19,187.76	19,187.76	-	-
243 Dental Insurance	2,101.73	4,093.55	4,176.48	3,130.44	3,130.44	3,130.44	-	-
Total Retirement Program	**146,182.69**	**146,219.12**	**137,077.70**	**130,008.56**	**130,008.56**	**130,008.56**	**-**	**-**

100 Salaries	115,578.07	102,906.26	96,240.16	100,038.00	100,038.00	100,038.00	-	-
200 Associated Payroll Costs	30,604.62	43,312.86	40,837.54	29,970.56	29,970.56	29,970.56	-	-
Total Retirement Program	**146,182.69**	**146,219.12**	**137,077.70**	**130,008.56**	**130,008.56**	**130,008.56**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
100 GENERAL FUND								
Function 5110 Long Term Debt Service								
Object Description								
610 Principal	64,114.79	86,080.70	87,000.00	63,962.22	63,962.22	63,962.22	-	-
622 Bus Improvement Interest	10,310.49	10,155.28	11,000.00	4,186.98	4,186.98	4,186.98	-	-
Total Long Term Debt Service	**74,425.28**	**96,235.98**	**98,000.00**	**68,149.20**	**68,149.20**	**68,149.20**	**-**	**-**
Function 5200 Transfer of Funds								
Object Description								
790 Other Transfers*	351,975.00	82,000.00	267,772.92	112,634.33	112,634.33	112,634.33	-	-
Total Transfer of Funds	**351,975.00**	**82,000.00**	**267,772.92**	**112,634.33**	**112,634.33**	**112,634.33**	**-**	**-**

* Transfer of $105,384.33 to Special Fund 211 Food Service and $7,250 to Special Fund 239 ASPIRE.

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
Function 6110 Operating Contingency								
Object Description								
700 Transfers - Contingency	-	-	500,000.00	650,000.00	650,000.00	650,000.00	-	-
Total Operating Contingency	**-**	**-**	**500,000.00**	**650,000.00**	**650,000.00**	**650,000.00**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	1,166,140.99	2,546,987.43	-	-	-	-	-	-
Total Unappropriated Fund Balance	**1,166,140.99**	**2,546,987.43**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL GENERAL FUND EXPENDITURES	**16,906,105.98**	**16,668,943.66**	**17,581,041.73**	**18,406,519.78**	**18,406,519.78**	**18,406,519.78**	**156.41**	**165.80**

SPECIAL FUNDS

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
200 SPECIAL FUNDS						
1000 Revenue From Local Sources						
1510 Interest Earned	564.43	153.86	1,076.00	950.00	950.00	950.00
1611 Breakfast Sales	3,361.50	3,537.66	4,000.00	4,000.00	4,000.00	4,000.00
1612 Lunch Sales	54,377.95	50,977.92	60,000.00	55,000.00	55,000.00	55,000.00
1620 Non-Reimbursable Sales	9,451.25	6,791.99	7,500.00	15,000.00	15,000.00	15,000.00
1630 Catering	-	-	-	-	-	-
1700 Extracurricular Activity	347,452.84	353,446.52	345,000.00	325,000.00	325,000.00	325,000.00
1760 Fund Raising	-	2,920.00	-	-	-	-
1920 Private Contributions	1,683.00	-	1,500.00	1,500.00	1,500.00	1,500.00
1990 Miscellaneous	258,909.26	261,183.84	330,430.01	311,746.49	311,746.49	311,746.49
Total Local Sources	**675,800.23**	**679,011.79**	**749,506.01**	**713,196.49**	**713,196.49**	**713,196.49**
2000 Revenue From Intermediate Sources						
2102 ESD Sources	66,016.77	-	-	-	-	-
Total Intermediate Sources	**66,016.77**	**-**	**-**	**-**	**-**	**-**
3000 Revenue From State Sources						
3102 State School Fund-Lunch	-	-	-	-	-	-
3299 Restricted Grants In Aid	196,055.59	20,521.28	6,400.00	7,650.00	7,650.00	7,650.00
Total State Sources	**196,055.59**	**20,521.28**	**6,400.00**	**7,650.00**	**7,650.00**	**7,650.00**
4000 Revenue From Federal Sources						
4500 Restricted Revenue	-	-	-	-	-	-
4501 Title I-A	374,964.00	337,281.00	330,376.00	328,509.00	328,509.00	328,509.00
4505 National School Lunch	381,865.88	368,205.81	383,500.00	383,500.00	383,500.00	383,500.00
4508 IDEA	230,608.01	220,827.25	236,158.89	254,000.46	254,000.46	254,000.46
4509 SPDG EBISS Breadth	2,016.54	-	-	-	-	-
4900 Other Federal Sources	108,218.10	92,257.32	92,277.00	102,500.00	102,500.00	102,500.00
4910 Commodities	1,171.60	20,142.89	30,000.00	22,000.00	22,000.00	22,000.00
Total Federal Sources	**1,098,844.13**	**1,038,714.27**	**1,072,311.89**	**1,090,509.46**	**1,090,509.46**	**1,090,509.46**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
200 SPECIAL FUNDS						
5000 Revenue From Other Sources						
5150 Loan Receipts	327,157.83	-	-	-	-	-
5200 Interfund Transfers	118,798.50	132,325.16	342,572.92	176,634.33	176,634.33	176,634.33
5300 Insurance Settlements	-	-	-	-	-	-
5400 Beginning Fund Balance	176,311.60	153,796.59	131,891.91	396,408.73	396,408.73	396,408.73
Total Other Sources	**622,267.93**	**286,121.75**	**474,464.83**	**573,043.06**	**573,043.06**	**573,043.06**
Audit Adjustment to Inventory	-	-	-	-	-	-
TOTAL SPECIAL FUNDS REVENUES	**2,658,984.65**	**2,024,369.09**	**2,302,682.73**	**2,384,399.01**	**2,384,399.01**	**2,384,399.01**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY FUNCTION								
1000 INSTRUCTION								
1111 Elementary Instruction K-5	53,549.72	5,013.06	4,000.00	-	-	-	-	-
1113 Elementary Extracurricular	45,283.59	32,912.24	59,040.00	63,600.00	63,600.00	63,600.00	-	-
1121 Middle School Instruction	3,195.62	593.94	14,350.00	-	-	-	-	-
1122 Middle School Extracurricular	30,360.90	64,315.31	62,787.97	68,903.96	68,903.96	68,903.96	-	-
1131 High School Instruction	104,335.94	33,929.08	2,000.00	3,000.00	3,000.00	3,000.00	-	-
1132 High School Extracurricular	361,199.39	376,820.79	537,920.00	515,614.00	515,614.00	515,614.00	-	-
1220 Students w/Mental Disabilities	-	-	-	-	-	-	-	-
1250 Resource Room	227,204.95	214,828.02	228,000.00	243,063.46	243,063.46	243,063.46	2.50	2.50
1271 Remediation	-	-	-	-	-	-	-	-
1272 Title I-A Instruction	411,762.50	367,506.16	363,376.00	361,509.00	361,509.00	361,509.00	4.94	4.52
1291 English Language Learner	-	-	-	-	-	-	-	-
TOTAL 1000	**1,236,892.61**	**1,095,918.60**	**1,271,473.97**	**1,255,690.42**	**1,255,690.42**	**1,255,690.42**	**7.44**	**7.02**
2000 SUPPORT SERVICES								
2120 Guidance Services	-	5,920.00	10,500.00	10,250.00	10,250.00	10,250.00	0.43	0.43
2130 Health Services	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
2150 Speech Services	204.00	-	60,000.00	60,000.00	60,000.00	60,000.00	-	-
2240 Instructional Staff Development	78,039.15	66,043.80	160,824.60	175,788.50	175,788.50	175,788.50	-	-
2410 Office of the Principal	-	7,650.00	-	-	-	-	-	-
2490 Other Support Services	2,756.97	-	1,056.00	1,000.00	1,000.00	1,000.00	-	-
2542 Care of Buildings	497,346.08	748.40	21,000.00	80,460.00	80,460.00	80,460.00	-	-
2550 Student Transportation	981.34	1,618.79	1,141.29	2,500.00	2,500.00	2,500.00	-	-
2640 Staff Services	-	-	320.00	500.00	500.00	500.00	-	-
2660 Technology Services	51,210.44	51,449.32	34,102.39	52,837.40	52,837.40	52,837.40	-	-
TOTAL 2000	**630,537.98**	**138,430.31**	**293,944.28**	**388,335.90**	**388,335.90**	**388,335.90**	**0.43**	**0.43**
3000 COMMUNITY SERVICES								
3100 Food Service	568,429.89	545,034.83	624,606.04	638,434.33	638,434.33	638,434.33	5.79	6.04
3300 Community Service	7,300.00	10,500.00	7,300.00	7,011.27	7,011.27	7,011.27	-	-
TOTAL 3000	**575,729.89**	**555,534.83**	**631,906.04**	**645,445.60**	**645,445.60**	**645,445.60**	**5.79**	**6.04**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY FUNCTION								
4000 FACILITY ACQUISTION								
4150 Buildings Acquisitions/Improvements	-	-	-	-	-	-	-	-
TOTAL 4000	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
5000 OTHER USES								
5110 Long Term Debt Service	25,245.00	27,540.00	27,540.00	27,540.00	27,540.00	27,540.00	-	-
5200 Transfer of Funds	36,798.50	30,225.16	33,000.00	33,000.00	33,000.00	33,000.00	-	-
TOTAL 5000	**62,043.50**	**57,765.16**	**60,540.00**	**60,540.00**	**60,540.00**	**60,540.00**	**-**	**-**
7000 UNAPPROPRIATED FUND BALANCE								
7000 Ending Fund Balance	153,780.67	176,720.19	44,818.44	34,387.09	34,387.09	34,387.09	-	-
TOTAL 7000	**153,780.67**	**176,720.19**	**44,818.44**	**34,387.09**	**34,387.09**	**34,387.09**	**-**	**-**
TOTAL SPECIAL FUNDS BY FUNCTION	**2,658,984.65**	**2,024,369.09**	**2,302,682.73**	**2,384,399.01**	**2,384,399.01**	**2,384,399.01**	**13.66**	**13.49**

1000 Instruction	1,236,892.61	1,095,918.60	1,271,473.97	1,255,690.42	1,255,690.42	1,255,690.42	7.44	7.02
2000 Support Services	630,537.98	138,430.31	293,944.28	388,335.90	388,335.90	388,335.90	0.43	0.43
3000 Community Service	575,729.89	555,534.83	631,906.04	645,445.60	645,445.60	645,445.60	5.79	6.04
4000 Facility Acquisition	-	-	-	-	-	-	-	-
5000 Other Uses	62,043.50	57,765.16	60,540.00	60,540.00	60,540.00	60,540.00	-	-
7000 Unappropriated Fund Balance	153,780.67	176,720.19	44,818.44	34,387.09	34,387.09	34,387.09	-	-
TOTAL SPECIAL FUNDS BY FUNCTION	**2,658,984.65**	**2,024,369.09**	**2,302,682.73**	**2,384,399.01**	**2,384,399.01**	**2,384,399.01**	**13.66**	**13.49**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY OBJECT								
100 SALARIES								
111 Licensed Salaries	296,808.12	282,426.22	302,216.50	299,740.96	299,740.96	299,740.96	5.00	4.79
112 Classified Salaries	208,611.99	168,878.33	172,260.97	182,980.84	182,980.84	182,980.84	8.66	8.70
117 Unused Leave	3,372.44	2,645.78	-	-	-	-	-	-
121 Licensed Substitutes	13,325.40	33,677.18	15,876.00	26,000.00	26,000.00	26,000.00	-	-
122 Classified Substitutes	10,479.87	7,956.83	5,000.00	15,000.00	15,000.00	15,000.00	-	-
124 Temporary - Classified	-	6,038.80	5,500.00	6,000.00	6,000.00	6,000.00	-	-
134 Extra Duty Salaries	31,585.24	11,683.15	105,250.00	94,750.00	94,750.00	94,750.00	-	-
TOTAL 100	**564,183.06**	**513,306.29**	**606,103.47**	**624,471.80**	**624,471.80**	**624,471.80**	**13.66**	**13.49**
200 ASSOCIATED PAYROLL COSTS								
210 Public Employees Retirement System	56,769.12	55,669.00	81,408.03	55,604.48	55,604.48	55,604.48	-	-
213 PERS UAL	41,373.88	36,340.11	41,875.31	48,862.75	48,862.75	48,862.75	-	-
220 Social Security	42,997.73	40,703.70	45,879.27	48,248.96	48,248.96	48,248.96	-	-
231 Workers' Compensation	6,446.40	6,203.43	8,858.32	9,497.23	9,497.23	9,497.23	-	-
232 Unemployment Compensation	1,124.61	1,580.58	1,799.33	1,873.45	1,873.45	1,873.45	-	-
242 Medical/Vision Insurance	288,500.24	214,146.99	237,790.06	261,442.65	261,442.65	261,442.65	-	-
243 Dental Insurance	27,878.34	20,404.97	26,421.14	19,209.90	19,209.90	19,209.90	-	-
244 Life Insurance	624.31	613.97	644.53	666.60	666.60	666.60	-	-
245 Tuition Reimbursement	204.00	-	-	-	-	-	-	-
TOTAL 200	**465,918.63**	**375,662.75**	**444,675.99**	**445,406.02**	**445,406.02**	**445,406.02**	**-**	**-**
300 PURCHASED SERVICES								
310 Instr/Prof/Technical Services	45,879.46	123,739.27	105,988.00	134,600.00	134,600.00	134,600.00	-	-
312 Instr Programs Imprv Serv	8,836.87	400.00	4,000.00	4,483.26	4,483.26	4,483.26	-	-
313 Student Services	4,592.16	3,195.06	60,000.00	60,000.00	60,000.00	60,000.00	-	-
317 Testing Services	1,797.30	-	-	-	-	-	-	-
321 Cleaning Services	1,564.67	1,417.78	1,500.00	1,500.00	1,500.00	1,500.00	-	-
322 Repair/Maintenance-Contracted	508,329.03	9,000.16	21,553.00	80,560.00	80,560.00	80,560.00	-	-
324 Rentals	3,146.02	5,587.53	18,667.00	15,750.00	15,750.00	15,750.00	-	-
330 Student Transportation Services	-	-	-	-	-	-	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY OBJECT								
340 Travel	45,997.45	59,727.75	64,880.62	84,485.92	84,485.92	84,485.92	-	-
350 Communications	20,684.31	4,036.68	46,394.00	5,000.00	5,000.00	5,000.00	-	-
353 Postage	-	164.18	213.08	435.00	435.00	435.00	-	-
370 Tuition	11,221.00	8,993.00	10,869.00	10,000.00	10,000.00	10,000.00	-	-
374 Non-Instructional Prof/Technical	7,300.00	10,500.00	7,300.00	7,011.27	7,011.27	7,011.27	-	-
385 Contracted Services	265,691.83	250,392.88	284,400.00	285,900.00	285,900.00	285,900.00	-	-
390 Other Services	38,378.54	32,385.79	49,192.00	50,000.00	50,000.00	50,000.00	-	-
TOTAL 300	**963,418.64**	**509,540.08**	**674,956.70**	**739,725.45**	**739,725.45**	**739,725.45**	**-**	**-**
400 SUPPLIES AND MATERIALS								
410 Supplies	150,857.09	148,100.45	206,583.74	183,838.53	183,838.53	183,838.53	-	-
411 Vehicle Fuel	504.15	657.82	475.00	642.72	642.72	642.72	-	-
415 Commodities	1,171.60	20,142.89	30,000.00	22,000.00	22,000.00	22,000.00	-	-
420 Textbooks	-	-	-	-	-	-	-	-
430 Library/Reference Books	3,968.07	4,583.69	3,858.00	6,350.00	6,350.00	6,350.00	-	-
460 Non-Consumables	84,814.36	64,621.21	83,127.00	106,600.00	106,600.00	106,600.00	-	-
470 Software	31,032.09	44,153.05	42,552.39	37,025.00	37,025.00	37,025.00	-	-
480 Computer Hardware	110,873.43	43,246.66	23,469.00	43,762.40	43,762.40	43,762.40	-	-
TOTAL 400	**383,220.79**	**325,505.77**	**390,065.13**	**400,218.65**	**400,218.65**	**400,218.65**	**-**	**-**
500 CAPITAL OUTLAY								
520 Buildings Acquisitions/Improvements	-	-	-	-	-	-	-	-
TOTAL 500	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
600 OTHER OBJECTS								
610 Redemption of Principal	15,743.57	17,698.50	17,625.60	18,833.58	18,833.58	18,833.58	-	-
622 Loan Interest	9,501.43	9,841.50	9,914.40	8,706.42	8,706.42	8,706.42	-	-
640 Dues and Fees	66,419.36	65,868.85	81,523.00	79,650.00	79,650.00	79,650.00	-	-
TOTAL 600	**91,664.36**	**93,408.85**	**109,063.00**	**107,190.00**	**107,190.00**	**107,190.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
BY OBJECT								
700 TRANSFERS								
790 Other Transfers	36,798.50	30,225.16	33,000.00	33,000.00	33,000.00	33,000.00	-	-
TOTAL 700	**36,798.50**	**30,225.16**	**33,000.00**	**33,000.00**	**33,000.00**	**33,000.00**	**-**	**-**
800 UNAPPROPRIATED FUND BALANCE								
820 Ending Net Working Capital	153,780.67	176,720.19	44,818.44	34,387.09	34,387.09	34,387.09	-	-
TOTAL 800	**153,780.67**	**176,720.19**	**44,818.44**	**34,387.09**	**34,387.09**	**34,387.09**	**-**	**-**
TOTAL SPECIAL FUNDS BY OBJECT	**2,658,984.65**	**2,024,369.09**	**2,302,682.73**	**2,384,399.01**	**2,384,399.01**	**2,384,399.01**	**13.66**	**13.49**
100 Salaries	564,183.06	513,306.29	606,103.47	624,471.80	624,471.80	624,471.80	13.66	13.49
200 Associated Payroll Costs	465,918.63	375,662.75	444,675.99	445,406.02	445,406.02	445,406.02	-	-
300 Purchased Services	963,418.64	509,540.08	674,956.70	739,725.45	739,725.45	739,725.45	-	-
400 Supplies and Materials	383,220.79	325,505.77	390,065.13	400,218.65	400,218.65	400,218.65	-	-
500 Capital Outlay	-	-	-	-	-	-	-	-
600 Other Objects	91,664.36	93,408.85	109,063.00	107,190.00	107,190.00	107,190.00	-	-
700 Transfers	36,798.50	30,225.16	33,000.00	33,000.00	33,000.00	33,000.00	-	-
800 Unappropriated Fund Balance	153,780.67	176,720.19	44,818.44	34,387.09	34,387.09	34,387.09	-	-
TOTAL SPECIAL FUNDS BY OBJECT	**2,658,984.65**	**2,024,369.09**	**2,302,682.73**	**2,384,399.01**	**2,384,399.01**	**2,384,399.01**	**13.66**	**13.49**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
211 FOOD SERVICE PROGRAM								
REVENUES								
1000 Revenues From Local Sources								
1611 Breakfast Sales	3,361.50	3,537.66	4,000.00	4,000.00	4,000.00	4,000.00		
1612 Lunch Sales	54,377.95	50,977.92	60,000.00	55,000.00	55,000.00	55,000.00		
1620 Non-Reimbursable Sales	9,451.25	6,791.99	7,500.00	15,000.00	15,000.00	15,000.00		
1630 Catering	-	-	-	-	-	-		
1990 Miscellaneous	7,639.56	26,331.14	15,000.00	20,400.00	20,400.00	20,400.00		
Total Local Sources	**74,830.26**	**87,638.71**	**86,500.00**	**94,400.00**	**94,400.00**	**94,400.00**		
3000 Revenue From State Sources								
3102 State School Fund-Lunch	-	-	-	-	-	-		
3299 Other Restricted Grants in Aid	2,585.59	1,720.94	3,400.00	2,150.00	2,150.00	2,150.00		
Total State Sources	**2,585.59**	**1,720.94**	**3,400.00**	**2,150.00**	**2,150.00**	**2,150.00**		
4000 Revenue From Federal Sources								
4505 National School Lunch	381,865.88	368,205.81	383,500.00	383,500.00	383,500.00	383,500.00		
4900 Other Federal Sources	1,171.60	20,142.89	30,000.00	22,000.00	22,000.00	22,000.00		
Total Federal Sources	**383,037.48**	**388,348.70**	**413,500.00**	**405,500.00**	**405,500.00**	**405,500.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers*	82,000.00	102,100.00	301,801.04	136,384.33	136,384.33	136,384.33		
5300 Insurance Settlement	-	-	-	-	-	-		
5400 Beginning Fund Balance	(154,618.87)	(180,595.43)	(180,595.00)	-	-	-		
Total Other Sources	**(72,618.87)**	**(78,495.43)**	**121,206.04**	**136,384.33**	**136,384.33**	**136,384.33**		
Audit Adjustment to Inventory	-	-	-	-	-	-		
TOTAL FOOD SERVICE REVENUES	**387,834.46**	**399,212.92**	**624,606.04**	**638,434.33**	**638,434.33**	**638,434.33**		

*Transfer of $105,384.33 from General Fund and $31,000 from Debt Service Surplus.

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
211 FOOD SERVICE PROGRAM								
EXPENDITURES								
Function 3100 Food Service								
Object Description								
112 Classified Salaries	120,151.13	109,496.53	120,433.14	129,639.06	129,639.06	129,639.06	5.79	6.04
117 Unused Leave	3,172.44	-	-	-	-	-	-	-
122 Classified Substitutes	10,251.78	7,956.83	5,000.00	15,000.00	15,000.00	15,000.00	-	-
124 Temporary - Classified	-	5,264.62	5,500.00	6,000.00	6,000.00	6,000.00	-	-
134 Extra Duty Salaries	3,665.63	2,700.00	4,500.00	4,500.00	4,500.00	4,500.00	-	-
210 Public Employees Retirement System	12,779.42	16,596.55	17,232.12	12,480.41	12,480.41	12,480.41	-	-
213 PERS UAL	8,701.95	10,852.63	11,096.31	12,473.20	12,473.20	12,473.20	-	-
220 Social Security	10,404.55	10,491.44	10,360.72	11,868.23	11,868.23	11,868.23	-	-
231 Workers' Compensation	4,343.90	4,368.83	5,767.66	6,346.86	6,346.86	6,346.86	-	-
232 Unemployment Compensation	272.02	411.44	406.30	465.42	465.42	465.42	-	-
242 Medical/Vision Insurance	114,933.94	91,808.47	114,703.76	119,133.00	119,133.00	119,133.00	-	-
243 Dental Insurance	10,941.52	8,516.64	12,744.88	8,967.00	8,967.00	8,967.00	-	-
244 Life Insurance	263.73	288.12	311.15	311.15	311.15	311.15	-	-
321 Cleaning Services	1,564.67	1,417.78	1,500.00	1,500.00	1,500.00	1,500.00	-	-
353 Postage	-	164.18	-	200.00	200.00	200.00	-	-
385 Contracted Services	265,691.83	250,392.88	284,400.00	285,900.00	285,900.00	285,900.00	-	-
410 Supplies	119.78	4,165.00	500.00	1,500.00	1,500.00	1,500.00	-	-
415 Commodities-Surplus	1,171.60	20,142.89	30,000.00	22,000.00	22,000.00	22,000.00	-	-
640 Dues and Fees	-	-	150.00	150.00	150.00	150.00	-	-
Total Food Service	**568,429.89**	**545,034.83**	**624,606.04**	**638,434.33**	**638,434.33**	**638,434.33**	**5.79**	**6.04**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	(180,595.43)	(145,821.91)	-	-	-	-	-	-
Total Unappropriated Fund Balance	**(180,595.43)**	**(145,821.91)**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL FOOD SERVICE EXPENDITURES	**387,834.46**	**399,212.92**	**624,606.04**	**638,434.33**	**638,434.33**	**638,434.33**	**5.79**	**6.04**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
220 STUDENT BODY FUND								
REVENUES								
1000 Revenues From Local Sources								
1510 Interest Earned	192.56	114.99	500.00	500.00	500.00	500.00		
1700 Extracurricular Activity	347,452.84	353,446.52	345,000.00	325,000.00	325,000.00	325,000.00		
1990 Miscellaneous	89,219.53	122,803.39	75,000.00	75,000.00	75,000.00	75,000.00		
Total Local Sources	**436,864.93**	**476,364.90**	**420,500.00**	**400,500.00**	**400,500.00**	**400,500.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	234,088.15	235,083.22	235,500.00	243,000.00	243,000.00	243,000.00		
Total Other Sources	**234,088.15**	**235,083.22**	**235,500.00**	**243,000.00**	**243,000.00**	**243,000.00**		
TOTAL STUDENT BODY REVENUES	**670,953.08**	**711,448.12**	**656,000.00**	**643,500.00**	**643,500.00**	**643,500.00**		
EXPENDITURES								
Function 1113 Elementary Extracurricular								
Object Description								
310 Instr/Prof/Technical Services	19,204.42	23,991.95	28,930.00	30,000.00	30,000.00	30,000.00	-	-
324 Rentals	-	-	1,772.00	1,700.00	1,700.00	1,700.00	-	-
340 Travel	1,106.75	399.58	1,180.00	600.00	600.00	600.00	-	-
350 Communication	635.85	-	-	-	-	-	-	-
410 Supplies	13,625.49	4,804.84	23,025.00	25,000.00	25,000.00	25,000.00	-	-
430 Library/Reference Books	3,441.42	3,715.87	1,771.00	4,000.00	4,000.00	4,000.00	-	-
460 Non-Consumables	401.18	-	590.00	600.00	600.00	600.00	-	-
470 Software	-	-	1,772.00	1,700.00	1,700.00	1,700.00	-	-
480 Computer Hardware	6,868.48	-	-	-	-	-	-	-
Total Elementary Extracurricular	**45,283.59**	**32,912.24**	**59,040.00**	**63,600.00**	**63,600.00**	**63,600.00**	-	-
Function 1122 Middle School Extracurricular								
Object Description								
310 Instr/Prof/Technical Services	17,306.88	54,770.85	28,600.00	28,600.00	28,600.00	28,600.00	-	-
324 Rentals	-	-	4,050.00	4,050.00	4,050.00	4,050.00	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
220 STUDENT BODY FUND								
340 Travel	-	-	3,286.00	3,286.00	3,286.00	3,286.00	-	-
410 Supplies	5,311.49	8,947.16	16,590.00	15,000.00	15,000.00	15,000.00	-	-
430 Library/Reference Books	-	-	858.00	850.00	850.00	850.00	-	-
460 Non-Consumables	849.74	-	4,076.00	4,000.00	4,000.00	4,000.00	-	-
470 Software	300.00	-	-	-	-	-	-	-
480 Computer Hardware	11.98	-	-	8,000.00	8,000.00	8,000.00	-	-
640 Dues and Fees	5,606.79	163.75	1,580.00	500.00	500.00	500.00	-	-
Total Middle School Extracurricular	**29,386.88**	**63,881.76**	**59,040.00**	**64,286.00**	**64,286.00**	**64,286.00**	**-**	**-**
Function 1132 High School Extracurricular								
Object Description								
310 Instr/Prof/Technical Services	9,273.16	44,976.47	47,658.00	75,000.00	75,000.00	75,000.00	-	-
322 Repair/Maintenance-Contracted	711.30	80.84	553.00	100.00	100.00	100.00	-	-
324 Rentals	3,066.02	5,587.53	12,845.00	10,000.00	10,000.00	10,000.00	-	-
340 Travel	22,203.21	34,252.93	44,060.00	48,264.00	48,264.00	48,264.00	-	-
350 Communications	19,688.46	4,036.68	46,394.00	5,000.00	5,000.00	5,000.00	-	-
370 Tuition	11,221.00	8,993.00	10,869.00	10,000.00	10,000.00	10,000.00	-	-
390 Other Services	37,378.54	32,385.79	49,192.00	50,000.00	50,000.00	50,000.00	-	-
410 Supplies	108,743.19	120,715.52	159,069.00	130,000.00	130,000.00	130,000.00	-	-
430 Library/Reference Books	526.65	867.82	1,229.00	1,500.00	1,500.00	1,500.00	-	-
460 Non-Consumables	82,879.66	57,942.97	76,461.00	100,000.00	100,000.00	100,000.00	-	-
470 Software	191.20	659.95	218.00	750.00	750.00	750.00	-	-
480 Computer Hardware	4,504.43	1,916.19	9,579.00	10,000.00	10,000.00	10,000.00	-	-
640 Dues and Fees	60,812.57	64,405.10	79,793.00	75,000.00	75,000.00	75,000.00	-	-
Total High School Extracurricular	**361,199.39**	**376,820.79**	**537,920.00**	**515,614.00**	**515,614.00**	**515,614.00**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	235,083.22	237,833.33	-	-	-	-	-	-
Total Unappropriated Fund Balance	**235,083.22**	**237,833.33**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL STUDENT BODY EXPENDITURES	**670,953.08**	**711,448.12**	**656,000.00**	**643,500.00**	**643,500.00**	**643,500.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
233 MISCELLANEOUS GRANTS								
REVENUES								
1000 Revenue From Local Sources								
1920 Private Contributions	-	-	-	-	-	-		
1990 Miscellaneous	5,135.00	1,000.00	97,890.01	94,069.57	94,069.57	94,069.57		
Total Local Sources	**5,135.00**	**1,000.00**	**97,890.01**	**94,069.57**	**94,069.57**	**94,069.57**		
3000 Revenue From State Sources								
3299 Other State Sources	204.00	15,800.34	-	2,500.00	2,500.00	2,500.00		
Total State Sources	**204.00**	**15,800.34**	**-**	**2,500.00**	**2,500.00**	**2,500.00**		
4000 Revenue From Federal Sources								
4500 Restricted Revenue from Fed Gov	-	-	-	-	-	-		
4501 Title I-A	-	-	-	-	-	-		
4508 IDEA	7,995.22	9,194.29	8,158.89	10,937.00	10,937.00	10,937.00		
4905 SPDG EBISS Breadth	2,016.54	-	-	-	-	-		
Total Federal Sources	**10,011.76**	**9,194.29**	**8,158.89**	**10,937.00**	**10,937.00**	**10,937.00**		
5000 Revenue From Other Sources								
5400 Beginning Fund Balance	7,997.81	8,268.94	6,216.35	6,997.29	6,997.29	6,997.29		
Total Other Sources	**7,997.81**	**8,268.94**	**6,216.35**	**6,997.29**	**6,997.29**	**6,997.29**		
TOTAL MISC GRANTS REVENUES	**23,348.57**	**34,263.57**	**112,265.25**	**114,503.86**	**114,503.86**	**114,503.86**		

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
233 MISCELLANEOUS GRANTS								
EXPENDITURES								
Function <u>1122 Middle School Extracurricular</u>								
Object Description								
134 Extra Duty Salaries	400.00	400.00	-	500.00	500.00	500.00	-	-
210 Public Employees Retirement System	-	-	-	35.30	35.30	35.30	-	-
213 PERS UAL	-	-	-	40.20	40.20	40.20	-	-
220 Social Security	30.60	30.60	-	38.25	38.25	38.25	-	-
231 Workers' Compensation	1.90	1.75	-	3.36	3.36	3.36	-	-
232 Unemploypment	0.80	1.20	-	1.50	1.50	1.50	-	-
410 Supplies	540.72	-	3,747.97	2,999.35	2,999.35	2,999.35	-	-
640 Dues and Fees	-	-	-	1,000.00	1,000.00	1,000.00	-	-
Total Middle School Extracurricular	**974.02**	**433.55**	**3,747.97**	**4,617.96**	**4,617.96**	**4,617.96**	**-**	**-**
Function <u>1131 High School Instruction</u>								
Object Description								
310 Instr/Prof/Technical Services	-	-	-	-	-	-	-	-
340 Travel	-	1,778.40	-	-	-	-	-	-
410 Supplies	-	-	-	-	-	-	-	-
460 Non-Consumables		878.25	-	-	-	-	-	-
640 Dues and Fees	-	1,300.00	-	3,000.00	3,000.00	3,000.00	-	-
Total High School Instruction	**-**	**3,956.65**	**-**	**3,000.00**	**3,000.00**	**3,000.00**	**-**	**-**
Function <u>1250 Resource Room</u>								
Object Description								
313 Student Services	4,592.16	3,195.06	-	-	-	-	-	-
Total Resource Room	**4,592.16**	**3,195.06**	**-**	**-**	**-**	**-**	**-**	**-**
Function <u>2150 Speech Services</u>								
Object Description								
245 Tuition Reimbursement	204.00	-	-	-	-	-	-	-
Total Speech Services	**204.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
233 MISCELLANEOUS GRANTS								
Function 2240 Instructional Staff Development								
Object Description								
121 Licensed Substitutes	646.08	4,369.78	3,500.00	3,500.00	3,500.00	3,500.00	-	-
122 Classified Substitutes	228.09	-	-	-	-	-	-	-
134 Extra Duty Salaries	2,081.29	466.56	77,000.00	77,000.00	77,000.00	77,000.00	-	-
210 Public Employees Retirement System	213.50	258.00	15,990.10	5,691.10	5,691.10	5,691.10	-	-
213 PERS UAL	102.02	106.04	450.60	4,626.72	4,626.72	4,626.72	-	-
220 Social Security	224.60	400.24	6,158.30	6,158.50	6,158.50	6,158.50	-	-
231 Workers' Compensation	15.67	27.24	505.07	536.06	536.06	536.06	-	-
232 Unemployment Compensation	5.84	15.72	241.50	241.50	241.50	241.50	-	-
310 Instr/Prof/Technical Services	-	400.00	-	-	-	-	-	-
312 Instr Programs Imprv Serv	1,797.30	-	-	-	-	-	-	-
340 Travel	1,563.80	4,043.02	3,062.04	5,725.18	5,725.18	5,725.18	-	-
410 Supplies	1,449.92	1,062.97	468.38	906.84	906.84	906.84	-	-
Total Instructional Staff Development	**8,328.11**	**11,149.57**	**107,375.99**	**104,385.90**	**104,385.90**	**104,385.90**	**-**	**-**
Function 2410 Office of the Principal								
Object Description								
470 Software	-	7,650.00	-	-	-	-	-	-
Total Office of the Principal	**-**	**7,650.00**	**-**	**-**	**-**	**-**	**-**	**-**
Function 2550 Student Transportation Services								
Object Description								
134 Extra Duty Salaries	373.06	741.48	500.00	1,500.00	1,500.00	1,500.00	-	-
210 Public Employees Retirement System	38.85	81.12	102.20	106.10	106.10	106.10	-	-
213 PERS UAL	26.45	53.13	-	120.60	120.60	120.60	-	-
220 Social Security	24.21	56.52	38.30	114.80	114.80	114.80	-	-
231 Workers' Compensation	13.98	26.49	24.29	11.28	11.28	11.28	-	-
232 Unemployment Compensation	0.64	2.23	1.50	4.50	4.50	4.50	-	-
411 Vehicle Fuel	504.15	657.82	475.00	642.72	642.72	642.72	-	-
Total Student Transportation Services	**981.34**	**1,618.79**	**1,141.29**	**2,500.00**	**2,500.00**	**2,500.00**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	8,268.94	6,259.95	-	-	-	-	-	-
Total Unappropriated Fund Balance	**8,268.94**	**6,259.95**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL MISC GRANTS EXPENDITURES	**23,348.57**	**34,263.57**	**112,265.25**	**114,503.86**	**114,503.86**	**114,503.86**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
234 TITLE II-A TEACHER QUALITY								
REVENUES								
4000 Revenues From Federal Sources								
4900 Other Federal Sources	69,395.37	65,628.23	66,000.00	70,000.00	70,000.00	70,000.00		
Total Federal Sources	**69,395.37**	**65,628.23**	**66,000.00**	**70,000.00**	**70,000.00**	**70,000.00**		
TOTAL TITLE II-A REVENUES	**69,395.37**	**65,628.23**	**66,000.00**	**70,000.00**	**70,000.00**	**70,000.00**		
EXPENDITURES								
Function 2240 Instructional Staff Development								
Object Description								
121 Licensed Substitutes	4,441.80	9,394.00	-	12,000.00	12,000.00	12,000.00	-	-
134 Extra Duty Salaries	12,917.02	6,752.75	18,000.00	6,000.00	6,000.00	6,000.00	-	-
210 Public Employees Retirement System	1,612.34	1,168.19	2,201.40	1,272.60	1,272.60	1,272.60	-	-
213 PERS UAL	1,097.90	765.17	1,474.80	1,447.20	1,447.20	1,447.20	-	-
220 Social Security	1,317.76	1,230.96	1,377.00	1,377.00	1,377.00	1,377.00	-	-
231 Workers' Compensation	83.07	74.33	112.43	119.85	119.85	119.85	-	-
232 Unemployment Compensation	34.56	48.43	54.00	54.00	54.00	54.00	-	-
312 Instr Programs Imprv Serv	874.95	-	-	-	-	-	-	-
340 Travel	7,365.50	13,802.10	8,404.37	13,229.35	13,229.35	13,229.35	-	-
410 Supplies	95.00	2,727.14	-	-	-	-	-	-
480 Computer Hardware	-	-	-	-	-	-	-	-
Total Instructional Staff Development	**29,839.90**	**35,963.07**	**31,624.00**	**35,500.00**	**35,500.00**	**35,500.00**	**-**	**-**
Function 2490 Other Support Services								
Object Description								
310 Instr/Prof/Technical Services	-	-	480.00	500.00	500.00	500.00	-	-
340 Travel	1,756.97	-	576.00	500.00	500.00	500.00	-	-
390 Other General Prof & Tech Srvs	1,000.00	-	-	-	-	-	-	-
Total Other Support Services	**2,756.97**	**-**	**1,056.00**	**1,000.00**	**1,000.00**	**1,000.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
234 TITLE II-A TEACHER QUALITY								
Function <u>2640 Staff Services</u>								
Object Description								
310 Instr/Prof/Technical Services	-	-	320.00	500.00	500.00	500.00	-	-
Total Staff Services	**-**	**-**	**320.00**	**500.00**	**500.00**	**500.00**	**-**	**-**
Function <u>5200 Transfer of Funds</u>								
Object Description								
790 Other Transfers*	36,798.50	30,225.16	33,000.00	33,000.00	33,000.00	33,000.00	-	-
Total Transfer of Funds	**36,798.50**	**30,225.16**	**33,000.00**	**33,000.00**	**33,000.00**	**33,000.00**	**-**	**-**
*Transfer of $33,000 to Fund 240 TITLE I-A.								
Function <u>7000 Unappropriated Fund Balance</u>								
Object Description								
820 Ending Net Working Capital	-	(560.00)	-	-	-	-	-	-
Total Unappropriated Fund Balance	**-**	**(560.00)**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL TITLE II-A EXPENDITURES	**69,395.37**	**65,628.23**	**66,000.00**	**70,000.00**	**70,000.00**	**70,000.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
236 DISTRICT RESTRICTED TECHNOLOGY SERVICES (ERATE)								
REVENUES								
1000 Revenues From Local Sources								
1920 Private Contributions	-	-	-	-	-	-		
1990 Miscellaneous	125,298.65	64,677.57	50,000.00	49,240.00	49,240.00	49,240.00		
Total Local Sources	**125,298.65**	**64,677.57**	**50,000.00**	**49,240.00**	**49,240.00**	**49,240.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	37,168.76	15,159.97	-	7,000.00	7,000.00	7,000.00		
Total Other Sources	**37,168.76**	**15,159.97**	**-**	**7,000.00**	**7,000.00**	**7,000.00**		
TOTAL ERATE REVENUES	**162,467.41**	**79,837.54**	**50,000.00**	**56,240.00**	**56,240.00**	**56,240.00**		
EXPENDITURES								
Function 1111 Elementary Instruction K-5								
Object Description								
410 Supplies	-	-	-	-	-	-	-	-
480 Computer Hardware	52,345.08	-	-	-	-	-	-	-
Total Elementary Instruction K-5	**52,345.08**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function 1121 Middle School Instruction 6-8								
Object Description								
410 Supplies	-	-	-	-	-	-	-	-
480 Computer Hardware	2,957.66	-	12,350.00	-	-	-	-	-
Total Middle School Instruction 6-8	**2,957.66**	**-**	**12,350.00**	**-**	**-**	**-**	**-**	**-**
Function 1131 High School Instruction 9-12								
Object Description								
410 Supplies	-	-	-	-	-	-	-	-
480 Computer Hardware	37,994.27	26,164.02	-	-	-	-	-	-
Total High School Instruction 9-12	**37,994.27**	**26,164.02**	**-**	**-**	**-**	**-**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
236 DISTRICT RESTRICTED TECHNOLOGY SERVICES (ERATE)								
Function <u>2240 Instructional Staff Development</u>								
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	-	336.30	194.40	194.40	194.40	-	-
213 PERS UAL	176.28	-	225.30	221.10	221.10	221.10	-	-
220 Social Security	168.03	-	210.40	210.40	210.40	210.40	-	-
231 Workers' Compensation	10.67	-	17.31	18.40	18.40	18.40	-	-
232 Unemployment Compensation	4.40	-	8.30	8.30	8.30	8.30	-	-
Total Instructional Staff Development	**2,815.91**	**-**	**3,547.61**	**3,402.60**	**3,402.60**	**3,402.60**	**-**	**-**
Function <u>2660 Technology Services</u>								
Object Description								
124 Temporary - Classified	-	774.18	-	-	-	-	-	-
220 Social Security	-	59.23	-	-	-	-	-	-
231 Workers' Compensation	-	4.53	-	-	-	-	-	-
232 Unemployment Compensation	-	2.33	-	-	-	-	-	-
322 Repair/Maintenance-Contracted	10,271.65	8,170.92	-	-	-	-	-	-
340 Travel	5,396.49	-	-	-	-	-	-	-
410 Supplies	-	44.00	-	-	-	-	-	-
460 Non-Consumable Supplies	683.78	799.99	-	-	-	-	-	-
470 Software	28,666.99	28,098.14	32,562.39	34,575.00	34,575.00	34,575.00	-	-
480 Computer Hardware	6,191.53	13,496.00	1,540.00	18,262.40	18,262.40	18,262.40	-	-
Total Technology Services	**51,210.44**	**51,449.32**	**34,102.39**	**52,837.40**	**52,837.40**	**52,837.40**	**-**	**-**
Function <u>7000 Unappropriated Fund Balance</u>								
Object Description								
820 Ending Net Working Capital	15,144.05	2,224.20	-	-	-	-	-	-
Total Unappropriated Fund Balance	**15,144.05**	**2,224.20**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL ERATE EXPENDITURES	**162,467.41**	**79,837.54**	**50,000.00**	**56,240.00**	**56,240.00**	**56,240.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
237 DISTRICT RESTRICTED MEDICAID ADMINISTRATIVE CLAIMS (MAC)								
REVENUES								
1000 Revenues From Local Sources								
1990 Miscellaneous	-	10,347.26	65,000.00	35,000.00	35,000.00	35,000.00		
Total Local Sources	**-**	**10,347.26**	**65,000.00**	**35,000.00**	**35,000.00**	**35,000.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	-	-	-	75,000.00	75,000.00	75,000.00		
Total Other Sources	**-**	**-**	**-**	**75,000.00**	**75,000.00**	**75,000.00**		
TOTAL MAC REVENUES	**-**	**10,347.26**	**65,000.00**	**110,000.00**	**110,000.00**	**110,000.00**		
EXPENDITURES								
Function 1111 Elementary Instruction K-5								
Object Description								
420 Textbooks	-	-	-	-	-	-	-	-
480 Computer Hardware	-	-	-	-	-	-	-	-
Total Elementary Instruction K-5	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function 1121 Middle School Instruction 6-8								
Object Description								
420 Textbooks	-	-	-	-	-	-	-	-
480 Computer Hardware	-	-	-	-	-	-	-	-
Total Middle School Instruction 6-8	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function 1131 High School Instruction 9-12								
Object Description								
420 Textbooks	-	-	-	-	-	-	-	-
480 Computer Hardware	-	1,670.45	-	-	-	-	-	-
Total High School Instruction 9-12	**-**	**1,670.45**	**-**	**-**	**-**	**-**	**-**	**-**
Function 2130 Health Services								
Object Description								
340 Travel	-	-	1,000.00	1,000.00	1,000.00	1,000.00	-	-
410 Supplies	-	-	2,000.00	2,000.00	2,000.00	2,000.00	-	-
460 Non-Consumable Supplies	-	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	-
Total Health Services	**-**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
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	60,000.00	-	-
Total Speech Services	**-**	**-**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**-**	**-**
Function 2240 Instructional Staff Development								
Object Description								
134 Extra Duty Salaries	-	35.96	-	-	-	-	-	-
210 Public Employees Retirement System	-	4.87	-	-	-	-	-	-
213 PERS UAL	-	3.18	-	-	-	-	-	-
220 Social Security	-	2.72	-	-	-	-	-	-
231 Workers' Compensation	-	0.19	-	-	-	-	-	-
232 Unemployment Compensation	-	0.11	-	-	-	-	-	-
340 Travel	-	-	-	-	-	-	-	-
Total Instructional Staff Development	**-**	**47.03**	**-**	**-**	**-**	**-**	**-**	**-**
Function 2542 Care of Buildings								
Object Description								
322 Repair/Maintenance-Contracted	-	-	-	45,000.00	45,000.00	45,000.00	-	-
Total Care of Buildings	**-**	**-**	**-**	**45,000.00**	**45,000.00**	**45,000.00**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	-	3,629.78	-	-	-	-	-	-
Total Unappropriated Fund Balance	**-**	**3,629.78**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL MAC EXPENDITURES	**-**	**10,347.26**	**65,000.00**	**110,000.00**	**110,000.00**	**110,000.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
238 YOUTH TRANSITION PROGRAM (YTP)								
REVENUES								
2000 Revenue From Intermediate Sources								
2102 ESD Sources	66,016.77	-	-	-	-	-		
Total Intermediate Sources	**66,016.77**	-	-	-	-	-		
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	**70,777.62**	**4,760.85**	-	-	-	-		
EXPENDITURES								
Function 1131 High School Instruction								
Object Description								
112 Classified Salaries	27,504.00	-	-	-	-	-	-	-
134 Extra Duty Salaries	-	-	-	-	-	-	-	-
210 Public Employees Retirement System	2,903.48	-	-	-	-	-	-	-
213 PERS UAL	1,977.08	-	-	-	-	-	-	-
220 Social Security	2,131.55	-	-	-	-	-	-	-
231 Workers' Compensation	147.46	-	-	-	-	-	-	-
232 Unemployment Compensation	55.69	-	-	-	-	-	-	-
242 Medical/Vision Insurance	14,507.92	-	-	-	-	-	-	-
243 Dental Insurance	1,469.00	-	-	-	-	-	-	-
244 Life Insurance	29.80	-	-	-	-	-	-	-
310 Instr/Prof/Technical Services	95.00	-	-	-	-	-	-	-
324 Rentals	80.00	-	-	-	-	-	-	-
340 Travel	1,990.49	-	-	-	-	-	-	-
350 Communication	360.00	-	-	-	-	-	-	-
410 Supplies	12,658.90	-	-	-	-	-	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
238 YOUTH TRANSITION PROGRAM (YTP)								
460 Non-Consumables	-	-	-	-	-	-	-	-
470 Software	106.40	-	-	-	-	-	-	-
480 Computer Hardware	-	-	-	-	-	-	-	-
Total High School Instruction	**66,016.77**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function <u>7000 Unappropriated Fund Balance</u>								
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	**70,777.62**	**4,760.85**	-	-	-	-	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
239 ACCESS TO STUDENT ASSISTANCE PROGRAMS IN REACH OF EVERYONE (ASPIRE)								
REVENUES								
1000 Revenues From Local Sources								
1760 Fund Raising	-	2,920.00	-	-	-	-		
Total Local Sources	-	**2,920.00**	-	-	-	-		
3000 Revenue From State Sources								
3299 Restricted Grants In Aid	-	3,000.00	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**	**3,000.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers*	-	-	7,500.00	7,250.00	7,250.00	7,250.00		
Total Other Sources	-	-	**7,500.00**	**7,250.00**	**7,250.00**	**7,250.00**		
*Transfer of $7,250 from General Fund.								
TOTAL ASPIRE REVENUE	-	**5,920.00**	**10,500.00**	**10,250.00**	**10,250.00**	**10,250.00**		
EXPENDITURES								
Function 2120 Guidance Services								
Object Description								
111 Licensed Salaries	-	1,813.50	-	-	-	-		
112 Classified Salaries	-	3,181.78	7,966.58	8,088.29	8,088.29	8,088.29	0.43	0.43
210 Public Employees Retirement System	-	328.03	974.33	571.82	571.82	571.82	-	-
213 PERS UAL	-	171.64	652.72	650.31	650.31	650.31	-	-
220 Social Security	-	382.15	609.46	618.72	618.72	618.72	-	-
231 Workers' Compensation	-	27.91	59.93	61.59	61.59	61.59	-	-
232 Unemployment Compensation	-	14.99	23.90	24.27	24.27	24.27	-	-
353 Postage	-	-	213.08	235.00	235.00	235.00	-	-
Total Guidance Services	-	**5,920.00**	**10,500.00**	**10,250.00**	**10,250.00**	**10,250.00**	**0.43**	**0.43**
TOTAL ASPIRE EXPENDITURES	-	**5,920.00**	**10,500.00**	**10,250.00**	**10,250.00**	**10,250.00**	**0.43**	**0.43**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
240 TITLE I-A								
REVENUES								
4000 Revenues From Federal Sources								
4501 Title I-A	374,964.00	337,281.00	330,376.00	328,509.00	328,509.00	328,509.00		
Total Federal Sources	**374,964.00**	**337,281.00**	**330,376.00**	**328,509.00**	**328,509.00**	**328,509.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers*	36,798.50	30,225.16	33,000.00	33,000.00	33,000.00	33,000.00		
Total Other Sources	**36,798.50**	**30,225.16**	**33,000.00**	**33,000.00**	**33,000.00**	**33,000.00**		
*Transfer of $33,000 from Fund 234 TITLE II-A.								
TOTAL TITLE I-A REVENUES	**411,762.50**	**367,506.16**	**363,376.00**	**361,509.00**	**361,509.00**	**361,509.00**		
EXPENDITURES								
Function 1272 Title I-A Instruction								
Object Description								
111 Licensed Salaries	169,726.56	155,810.50	160,484.50	149,216.90	149,216.90	149,216.90	2.50	2.29
112 Classified Salaries	60,956.86	56,200.02	43,861.25	45,253.49	45,253.49	45,253.49	2.44	2.23
117 Unused Leave	100.00	2,645.78	-	-	-	-	-	-
121 Licensed Substitutes	-	6,164.00	6,376.00	4,000.00	4,000.00	4,000.00	-	-
210 Public Employees Retirement System	23,092.94	22,735.20	26,210.96	20,205.16	20,205.16	20,205.16	-	-
213 PERS UAL	17,210.57	14,892.48	15,662.41	15,957.19	15,957.19	15,957.19	-	-
220 Social Security	17,845.86	17,195.46	15,632.47	15,183.06	15,183.06	15,183.06	-	-
231 Workers' Compensation	1,139.10	1,043.51	1,367.16	1,344.35	1,344.35	1,344.35	-	-
232 Unemployment Compensation	466.65	674.27	613.05	595.28	595.28	595.28	-	-
242 Medical/Vision Insurance	109,965.80	81,916.73	82,586.30	93,536.51	93,536.51	93,536.51	-	-
243 Dental Insurance	10,359.66	7,349.84	9,176.26	7,040.40	7,040.40	7,040.40	-	-
244 Life Insurance	223.50	202.37	222.25	244.32	244.32	244.32	-	-
410 Supplies	675.00	676.00	1,183.39	1,432.34	1,432.34	1,432.34	-	-
480 Computer Hardware	-	-	-	7,500.00	7,500.00	7,500.00	-	-
Total Title I-A Instruction	**411,762.50**	**367,506.16**	**363,376.00**	**361,509.00**	**361,509.00**	**361,509.00**	**4.94**	**4.52**
TOTAL TITLE I-A EXPENDITURES	**411,762.50**	**367,506.16**	**363,376.00**	**361,509.00**	**361,509.00**	**361,509.00**	**4.94**	**4.52**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
243 TITLE III LIMITED ENGLISH AND IMMIGRANT								
REVENUES								
4000 Revenues From Federal Sources								
4900 Other Federal Sources	-	-	-	2,500.00	2,500.00	2,500.00		
Total Federal Sources	-	-	-	2,500.00	2,500.00	2,500.00		
5000 Revenues From Other Sources								
5200 Interfund Transfers*	-	-	271.88	-	-	-		
5400 Beginning Fund Balance	(271.88)	(271.88)	(271.88)	-	-	-		
Total Other Sources	(271.88)	(271.88)	-	-	-	-		
TOTAL TITLE III REVENUES	(271.88)	(271.88)	-	2,500.00	2,500.00	2,500.00		
EXPENDITURES								
Function 2240 Instructional Staff Development								
Object Description								
121 Licensed Substitutes	-	-	-	500.00	500.00	500.00	-	-
210 Public Employees Returement System	-	-	-	35.30	35.30	35.30	-	-
213 PERS UAL	-	-	-	40.20	40.20	40.20	-	-
220 Social Security	-	-	-	38.25	38.25	38.25	-	-
231 Workers' Compensation	-	-	-	3.36	3.36	3.36	-	-
232 Unemployment Compensation	-	-	-	1.50	1.50	1.50	-	-
340 Travel	-	-	-	1,881.39	1,881.39	1,881.39	-	-
Total Instructional Staff Development	-	-	-	2,500.00	2,500.00	2,500.00	-	-
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	(271.88)	(271.88)	-	2,500.00	2,500.00	2,500.00	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
245 TITLE VI-B RURAL AND LOW INCOME SCHOOLS								
REVENUES								
4000 Revenues From Federal Sources								
4900 Other Federal Sources	38,822.73	26,629.09	26,277.00	30,000.00	30,000.00	30,000.00		
Total Federal Sources	**38,822.73**	**26,629.09**	**26,277.00**	**30,000.00**	**30,000.00**	**30,000.00**		
TOTAL TITLE VI-B REVENUES	**38,822.73**	**26,629.09**	**26,277.00**	**30,000.00**	**30,000.00**	**30,000.00**		
EXPENDITURES								
Function 1111 Elementary Instruction K-5								
Object Description								
470 Software	1,204.64	5,013.06	4,000.00	-	-	-	-	-
Total Elementary Instruction K-5	**1,204.64**	**5,013.06**	**4,000.00**	-	-	-	-	-
Function 1121 Middle School Instruction 6-8								
Object Description								
470 Software	237.96	593.94	2,000.00	-	-	-	-	-
Total Middle School Insturction 6-8	**237.96**	**593.94**	**2,000.00**	-	-	-	-	-
Function 1131 High School Instruction 9-12								
Object Description								
470 Software	324.90	2,137.96	2,000.00	-	-	-	-	-
Total High School Instruction 9-12	**324.90**	**2,137.96**	**2,000.00**	-	-	-	-	-
Function 2240 Instructional Staff Development								
Object Description								
121 Licensed Substitutes	3,553.44	6,661.20	6,000.00	6,000.00	6,000.00	6,000.00	-	-
134 Extra Duty Salaries	9,950.59	586.40	2,500.00	2,500.00	2,500.00	2,500.00	-	-
210 Public Employees Retirement System	1,312.51	370.33	1,039.60	600.90	600.90	600.90	-	-
213 PERS UAL	893.73	242.57	696.40	683.40	683.40	683.40	-	-
220 Social Security	1,032.51	553.76	650.20	650.30	650.30	650.30	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
245 TITLE VI-B RURAL AND LOW INCOME SCHOOLS								
231 Workers' Compensation	71.51	38.65	53.09	56.64	56.64	56.64	-	-
232 Unemployment Compensation	27.18	21.68	25.50	25.50	25.50	25.50	-	-
312 Instr Programs Imprv Serv	7,961.92	-	4,000.00	4,483.26	4,483.26	4,483.26	-	-
340 Travel	4,614.24	5,451.72	3,312.21	10,000.00	10,000.00	10,000.00	-	-
410 Supplies	7,637.60	4,957.82	-	5,000.00	5,000.00	5,000.00	-	-
Total Instructional Staff Development	**37,055.23**	**18,884.13**	**18,277.00**	**30,000.00**	**30,000.00**	**30,000.00**	**-**	**-**
TOTAL TITLE VI-B EXPENDITURES	**38,822.73**	**26,629.09**	**26,277.00**	**30,000.00**	**30,000.00**	**30,000.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
251 IDEA PART B, SECTION 611								
REVENUES								
4000 Revenues From Federal Sources								
4508 IDEA	222,612.79	211,632.96	228,000.00	243,063.46	243,063.46	243,063.46		
Total Federal Sources	**222,612.79**	**211,632.96**	**228,000.00**	**243,063.46**	**243,063.46**	**243,063.46**		
5000 Revenues From Other Sources								
5200 Interfund Transfers	-	-	-	-	-	-		
Total Other Sources	-	-	-	-	-	-		
TOTAL IDEA REVENUES	**222,612.79**	**211,632.96**	**228,000.00**	**243,063.46**	**243,063.46**	**243,063.46**		
EXPENDITURES								
Function 1250 Resource Room								
Object Description								
111 Licensed Salaries	127,081.56	124,802.22	141,732.00	150,524.06	150,524.06	150,524.06	2.50	2.50
117 Unused Leave	100.00	-	-	-	-	-	-	-
121 Licensed Substitutes	4,684.08	7,088.20	-	-	-	-	-	-
210 Public Employees Retirement System	14,557.20	14,126.71	17,321.02	14,411.39	14,411.39	14,411.39	-	-
213 PERS UAL	11,187.90	9,253.27	11,616.77	12,602.63	12,602.63	12,602.63	-	-
220 Social Security	9,818.06	10,300.62	10,842.42	11,991.45	11,991.45	11,991.45	-	-
231 Workers' Compensation	619.14	590.00	951.38	995.48	995.48	995.48	-	-
232 Unemployment Compensation	256.83	388.18	425.28	451.68	451.68	451.68	-	-
242 Medical/Vision Insurance	49,092.58	40,421.79	40,500.00	48,773.14	48,773.14	48,773.14	-	-
243 Dental Insurance	5,108.16	4,538.49	4,500.00	3,202.50	3,202.50	3,202.50	-	-
244 Life Insurance	107.28	123.48	111.13	111.13	111.13	111.13	-	-
313 Student Services	-	-	-	-	-	-	-	-
Total Resource Room	**222,612.79**	**211,632.96**	**228,000.00**	**243,063.46**	**243,063.46**	**243,063.46**	**2.50**	**2.50**
TOTAL IDEA EXPENDITURES	**222,612.79**	**211,632.96**	**228,000.00**	**243,063.46**	**243,063.46**	**243,063.46**	**2.50**	**2.50**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
260 SB 1149 ENERGY EFFICIENT SCHOOLS PROGRAM								
REVENUES								
1000 Revenue from Local Sources								
1510 Interest Earned	128.17	-	-	-	-	-		
1990 Miscellaneous	31,616.52	35,358.48	27,540.00	38,036.92	38,036.92	38,036.92		
Total Local Sources	**31,744.69**	**35,358.48**	**27,540.00**	**38,036.92**	**38,036.92**	**38,036.92**		
3000 Revenue from State Sources								
3299 Restricted Grants in Aid	193,266.00	-	-	-	-	-		
Total State Sources	**193,266.00**	-	-	-	-	-		
5000 Revenue from Other Sources								
5150 Loan Receipts	327,157.83	-	-	-	-	-		
5200 Interfund Transfers	-	-	-	-	-	-		
5400 Beginning Fund Balance	(13,543.65)	16,033.79	21,000.00	24,963.08	24,963.08	24,963.08		
Total Other Sources	**313,614.18**	**16,033.79**	**21,000.00**	**24,963.08**	**24,963.08**	**24,963.08**		
TOTAL SB 1149 REVENUES	**538,624.87**	**51,392.27**	**48,540.00**	**63,000.00**	**63,000.00**	**63,000.00**		
EXPENDITURES								
Function 2542 Care of Buildings								
Object Description								
322 Repair/Maintenance-Contracted	497,346.08	748.40	21,000.00	35,460.00	35,460.00	35,460.00	-	-
Total Care of Buildings	**497,346.08**	**748.40**	**21,000.00**	**35,460.00**	**35,460.00**	**35,460.00**	-	-
Function 4150 Buildings Acquisitions/Improvments								
Object Description								
520 Buildings Acquisitions/Improvements	-	-	-	-	-	-	-	-
Total Buildings Acquisitions/Improvments	-	-	-	-	-	-	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
260 SB 1149 ENERGY EFFICIENT SCHOOLS PROGRAM								
Function 5110 Loan Payments								
Object Description								
610 Redemption of Principal	15,743.57	17,698.50	17,625.60	18,833.58	18,833.58	18,833.58	-	-
622 Loan Interest	9,501.43	9,841.50	9,914.40	8,706.42	8,706.42	8,706.42	-	-
Total Loan Payments	**25,245.00**	**$27,540.00**	**27,540.00**	**27,540.00**	**27,540.00**	**27,540.00**	**-**	**-**
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	16,033.79	23,108.87	-	-	-	-	-	-
Total Unappropriated Fund Balance	**16,033.79**	**23,108.87**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL SB 1149 EXPENDITURES	**538,624.87**	**51,397.27**	**48,540.00**	**63,000.00**	**63,000.00**	**63,000.00**	**-**	**-**

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
271 THROUGH 286 SCHOLARSHIP FUNDS								
REVENUES								
1000 Revenues From Local Sources								
1510 Interest Earned	243.70	38.87	576.00	450.00	450.00	450.00		
1920 Private Contributions	1,683.00	666.00	1,500.00	1,500.00	1,500.00	1,500.00		
Total Local Sources	**1,926.70**	**704.87**	**2,076.00**	**1,950.00**	**1,950.00**	**1,950.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	60,730.43	55,357.13	50,042.44	39,448.36	39,448.36	39,448.36		
Total Other Sources	**60,730.43**	**55,357.13**	**50,042.44**	**39,448.36**	**39,448.36**	**39,448.36**		
TOTAL SCHOLARSHIP FUNDS REVENUES	**62,657.13**	**56,062.00**	**52,118.44**	**41,398.36**	**41,398.36**	**41,398.36**		
EXPENDITURES								
Function 3300 Community Service								
Object Description								
374 Scholarships Granted	7,300.00	10,500.00	7,300.00	7,011.27	7,011.27	7,011.27	-	-
Total Community Service	**7,300.00**	**10,500.00**	**7,300.00**	**7,011.27**	**7,011.27**	**7,011.27**	-	-
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	**55,357.13**	**45,562.00**	**44,818.44**	**34,387.09**	**34,387.09**	**34,387.09**	-	-
Total Unappropriated Fund Balance	**55,357.13**	**45,562.00**	**44,818.44**	**34,387.09**	**34,387.09**	**34,387.09**	-	-
TOTAL SCHOLARSHIP FUNDS EXPENDITURES	**62,657.13**	**56,062.00**	**52,118.44**	**41,398.36**	**41,398.36**	**41,398.36**	-	-

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 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
300 DEBT SERVICE								
REVENUES								
1000 Revenues From Local Source								
1111 Current Year's Taxes	-	-	-	-	-	-		
1112 Prior Year's Taxes	27,908.25	20,483.47	-	15,000.00	15,000.00	15,000.00		
1510 Interest Earned	(1,726.19)	4,356.02	350.00	250.00	250.00	250.00		
Total Local Sources	**26,182.06**	**24,839.49**	**350.00**	**15,250.00**	**15,250.00**	**15,250.00**		
5000 Revenues From Other Sources								
5400 Beginning Fund Balance	659,040.24	45,222.30	41,450.00	24,750.00	24,750.00	24,750.00		
Total Other Sources	**659,040.24**	**45,222.30**	**41,450.00**	**24,750.00**	**24,750.00**	**24,750.00**		
TOTAL 300 DEBT SERVICE REVENUES	**685,222.30**	**70,061.79**	**41,800.00**	**40,000.00**	**40,000.00**	**40,000.00**		
EXPENDITURES								
Function 5110 Long-Term Debt Service								
Object Description								
610 Redemption of Principal	570,000.00	-	-	-	-	-	-	-
621 Redemption of Interest	9,975.00	-	-	-	-	-	-	-
Total Long-Term Debt Service	**579,975.00**	-	-	-	-	-	-	-
Function 5200 Transfer of Funds								
Object Description								
790 Other Transfers*	60,025.00	20,100.00	41,800.00	31,000.00	31,000.00	31,000.00	-	-
Total Transfer of Funds	**60,025.00**	**20,100.00**	**41,800.00**	**31,000.00**	**31,000.00**	**31,000.00**	-	-
*Transfer to Fund 211 Food Service.								
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	45,222.30	49,961.79	-	9,000.00	9,000.00	9,000.00	-	-
Total Unappropriated Fund Balance	**45,222.30**	**49,961.79**	-	**9,000.00**	**9,000.00**	**9,000.00**	-	-
TOTAL 300 DEBT SERVICE EXPENDITURES	**685,222.30**	**70,061.79**	**41,800.00**	**40,000.00**	**40,000.00**	**40,000.00**	-	-

CAPITAL PROJECTS

And

TRUST FUND

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
400 CAPITAL PROJECTS								
REVENUES								
1000 Revenues From Local Sources								
1510 Interest on Investments	624.88	1,297.04	1,000.00	1,000.00	1,000.00	1,000.00		
1990 Miscellaneous	-	-	-	-	-	-		
Total Local Sources	**624.88**	**1,297.04**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**		
5000 Revenues From Other Sources								
5200 Interfund Transfers	330,000.00	-	-	-	-	-		
5400 Beginning Fund Balance	217,235.02	249,287.97	230,000.00	200,000.00	200,000.00	200,000.00		
Total Other Sources	**547,235.02**	**249,287.97**	**230,000.00**	**200,000.00**	**200,000.00**	**200,000.00**		
TOTAL CAPITAL PROJECTS REVENUES	**547,859.90**	**250,585.01**	**231,000.00**	**201,000.00**	**201,000.00**	**201,000.00**		
EXPENDITURES								
Function 4120 Site Acquisition and Construction								
Object Description								
340 Travel	875.64	-	-	-	-	-	-	-
380 Non-Instructional Prof /Technical Services	248,497.37	17,277.38	176,000.00	150,000.00	150,000.00	150,000.00	-	-
383 Architect/Engineer Services	48,970.00	-	50,000.00	40,000.00	40,000.00	40,000.00	-	-
410 Consumable Supplies	228.92	-	5,000.00	11,000.00	11,000.00	11,000.00	-	-
Total Site Acquisition and Construction	**298,571.93**	**17,277.38**	**231,000.00**	**201,000.00**	**201,000.00**	**201,000.00**	-	-
Function 4150 Facility Acquisition								
Object Description								
520 Buildings Acquisitions/Improvements	-	-	-	-	-	-	-	-
Total Facility Acquisition	-	-	-	-	-	-	-	-
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	249,287.97	233,307.63	-	-	-	-	-	-
Total Unappropriated Fund Balance	**249,287.97**	**233,307.63**	-	-	-	-	-	-
TOTAL CAPITAL PROJECTS EXPENDITURES	**547,859.90**	**250,585.01**	**231,000.00**	**201,000.00**	**201,000.00**	**201,000.00**	-	-

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16	FTE 2014-15	FTE 2015-16
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	-	-	-	-	-	-		
Total State Sources	-	-	-	-	-	-		
TOTAL TRUST AND AGENCY REVENUES	-	-	-	-	-	-		
EXPENDITURES								
Function 3300 Community Services								
Object Description								
389 CAMI Grant	-	-	-	-	-	-		
Total Community Services	-	-	-	-	-	-		
Function 7000 Unappropriated Fund Balance								
Object Description								
820 Ending Net Working Capital	-	-	-	-	-	-		
Total Unappropriated Fund Balance	-	-	-	-	-	-		
TOTAL TRUST AND AGENCY EXPENDITURES	-	-	-	-	-	-		

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, 2015 to June 30, 2016, will be held at Seaside High School at 1901 North Holladay Drive, Seaside. The meeting will take place on April 21, 2015 at 6:00 PM. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

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 22, 2015 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 26, 2015

and

April 9, 2015

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.

Copy Of Advertisement

Affidavit of
PUBLICATION

I, **Kimberly A. Flaigg** being duly sworn, depose and say that I am the principal clerk of the manager of the **DAILY ASTORIAN**, 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 aforesaid county and state; the **Legal Notice #AB4611 Meeting Notice** printed copy of which is hereto attached, was published in the entire issue of said newspaper for **two** successive and consecutive **time(s)** in the following issues **Published: March 26th, and April 9th, 2015**

Signed and attested before me on the **9th** day of **April 2015, by:**

OFFICIAL SEAL
HOLLY NOELLE LARKINS
NOTARY PUBLIC - OREGON
COMMISSION NO. 474089
MY COMMISSION EXPIRES DECEMBER 11, 2016

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

AB4611

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, 2015 to June 30, 2016, will be held at Seaside High School at 1901 North Holladay Drive, Seaside. The meeting will take place on April 21, 2015 at 6:00 PM. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

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 22, 2015 at 1801 South Franklin Street, Seaside, between the hours of 8:00AM and 4:00PM.

Published: March 26th, and April 9th, 2015

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Seaside School District 10 will be held on June 16, 2015 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, 2015 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 2013-2014	Adopted Budget This Year 2014-2015	Approved Budget Next Year 2015-2016
Beginning Fund Balance	$1,614,448	$2,460,272	$2,691,494
Current Year Property Taxes, other than Local Option Taxes	12,114,146	12,044,324	12,852,817
Current Year Local Option Property Taxes	1,193,364	1,159,971	1,105,056
Other Revenue from Local Sources	1,774,256	1,605,334	1,611,411
Revenue from Intermediate Sources	48,920	75,000	75,000
Revenue from State Sources	1,088,720	1,389,738	1,421,998
Revenue from Federal Sources	1,047,780	1,079,312	1,097,509
Interfund Transfers	132,325	342,573	176,634
All Other Budget Resources	0	0	0
Total Resources	**$19,013,960**	**$20,156,524**	**$21,031,919**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	$8,140,058	$9,042,080	$9,589,799
Other Associated Payroll Costs	5,179,526	6,099,110	6,111,444
Purchased Services	1,440,909	2,396,951	2,379,595
Supplies & Materials	741,586	1,040,574	1,394,221
Capital Outlay	0	260,000	280,000
Other Objects (except debt service & interfund transfers)	248,802	304,878	311,150
Debt Service*	123,776	125,540	95,689
Interfund Transfers*	132,325	342,573	176,634
Operating Contingency	0	500,000	650,000
Unappropriated Ending Fund Balance & Reserves	0	44,818	43,387
Total Requirements	**$16,006,983**	**$20,156,524**	**$21,031,919**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	$9,748,339	$11,375,107	$11,995,403
FTE	106.9904	111.6104	119.0432
2000 Support Services	5,429,730	6,905,580	7,224,360
FTE	51.2696	52.6696	54.2068
3000 Enterprise & Community Service	555,535	631,906	645,446
FTE	5.79	5.79	6.04
4000 Facility Acquisition & Construction	17,277	231,000	201,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	123,776	125,540	95,689
5200 Interfund Transfers*	132,325	342,573	176,634
6000 Contingency	0	500,000	650,000
7000 Unappropriated Ending Fund Balance	0	44,818	43,387
Total Requirements	**$16,006,983**	**$20,156,524**	**$21,031,919**
Total FTE	**164.05**	**170.07**	**179.29**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

RESOURCES: The District is assuming stable local property tax collections and continued strong timber sales. The District is relying on the Greater Seaside Urban Renewal sunseting at the end of the 2014-2015 tax year which will result in additional revenue. The District's local option levy is projected to continue to experience compression loss. REQUIREMENTS: The District's budget represents an increase over actual 2014-2015. PERS rates are projected to decrease 2.47% Tier 1/Tier 2 and 5.16% OPSRP. The District will be implementing a full day Kindergarten program. Pending an adequate ending fund balance, the District will be implementing a Behavioral Special Education classroom (1.0 FTE Licensed; .88 FTE Classified). Allocations have been made for an English Language Arts and English Language Development adoption. General fund transfers will be allocated to ASPIRE and Food Service special revenue funds. Major maintenance projects include the reroofing of Gearhart Elementary's gym and two roof packs at Broadway Middle School. Vehicle replacement includes two buses and a van.

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	$8,540,000	$0
Other Borrowings	$1,399,991	$0
Total	**$9,939,991**	$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.

Affidavit of
PUBLICATION

I, **Kimberly A. Flaigg** being duly sworn, depose and say that I am the principal clerk of the manager of the **DAILY ASTORIAN**, 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 aforesaid county and state; the **Legal Notice #AB4773 Budget Hearing Notice** 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 **Published: June 4th, 2015**

Signed and attested before me on the **4th** day of **June, 2015, by:**

OFFICIAL SEAL
HOLLY NOELLE LARKINS
NOTARY PUBLIC - OREGON
COMMISSION NO. 474089
MY COMMISSION EXPIRES DECEMBER 11, 2016

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

Copy Of Advertisement

AB4773

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Seaside School District 10 will be held on June 16, 2015 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, 2015 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

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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	$8,540,000	$0
Other Borrowings	$1,399,991	$0
Total	$9,939,991	$0

Published: June 4th, 2015

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

FORM ED-50 2015-2016

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 19, 2015

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	0.52/$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	0.52/$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.

Exhibit F
6/16/15

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

Resolution #5 – 2014-2015

Adopting the Budget

BE IT RESOLVED: That the Board of Directors of Seaside School District 10, Clatsop County, Oregon, hereby adopts the budget for fiscal year 2015-2016 in the total amount of $21,031,919. This budget is now on file at the School District Office, 1801 South Franklin Street, Seaside, Oregon.

Attest: ______________________

Signed: ______________________
Mark Truax, Chair
Board of Directors

Date: June 16, 2015

Exhibit G
6/16/15

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

Resolution #6 – 2014-2015

Making Appropriations

BE IT RESOLVED: That the amounts for the fiscal year beginning July 1, 2015, and for the purposes shown below are hereby appropriated:

General Fund	
Instruction	$10,739,712
Support Services	6,836,024
Transfers	112,635
Debt Service	68,149
Contingency	650,000
Total General Fund	$18,406,520
Special Revenue Fund	
Instruction	$1,255,690
Support Services	388,336
Community Services	645,446
Debt Service	27,540
Transfers	33,000
Total Special Revenue Fund	$2,350,012
Debt Service Fund	
Transfers	$31,000
Capital Projects Fund	
Facilities Acquisition and Construction	$201,000
Total Appropriations, All Funds	**$20,988,532**
Total Unappropriated and Reserve Amounts, All Funds	**$43,387**
Total Adopted Budget	**$21,031,919**

Attest: _______________

Signed: _______________
Mark Truax, Chair
Board of Directors

Date: June 16, 2015

Exhibit H
6/16/15

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

Resolution #7 – 2014-2015

Imposing and Categorizing the Tax

Imposing the Tax

BE IT RESOLVED: That the following ad valorem property taxes are hereby imposed for tax year 2015-2016 upon the assessed value of all taxable property with the District: At the rate per $1,000 of assessed value of $4.4105 for permanent rate tax; and, At the rate per $1,000 of assessed value of $0.52 for local option tax.

Categorizing the Tax

BE IT RESOLVED: That the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Educational Limitation

Permanent Rate Tax ....$4.4105/$1,000
Local Option Tax................$0.52/$1,000

Attest: ____________________

Signed: ____________________
Mark Truax, Chair
Board of Directors

Date: June 16, 2015

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

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: ______________________
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 0 2 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
PRECINCTS COUNTED (OF 33)	33	100.00
REGISTERED VOTERS - TOTAL	20,653	
BALLOTS CAST - TOTAL	15,149	
VOTER TURNOUT - TOTAL		73.35

United States Senator
Vote For 1

	VOTES	PERCENT
Jim Huffman (REP)	5,324	36.12
Rick Staggenborg (PRO)	124	.84
Ron Wyden (DEM)	8,861	60.12
Marc Delphine (LBT)	210	1.42
Bruce Cronk (WRK)	198	1.34
WRITE-IN.	21	.14
Over Votes	6	
Under Votes	405	

Representative in Congress, 1st District
Vote For 1

	VOTES	PERCENT
Chris Henry (PCG)	162	1.10
H 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	

Governor
Vote For 1

	VOTES	PERCENT
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	

State Treasurer
Vote For 1

	VOTES	PERCENT
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	

State Senator, 16th District
Vote For 1

	VOTES	PERCENT
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

	VOTES	PERCENT
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

	VOTES	PERCENT
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

	VOTES	PERCENT
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

	VOTES	PERCENT
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

	VOTES	PERCENT
Robert F Howard	156	19.05
Arline LaMear	652	79.61
WRITE-IN.	11	1.34
Over Votes	0	
Under Votes	143	

City of Astoria, Councilor, Ward 3

Vote For 1	VOTES	PERCENT
Blair Henningsgaard	302	37.94
Karen Mellin	487	61.18
WRITE-IN.	7	.88
Over Votes	0	
Under Votes	81	

City of Cannon Beach, Mayor

Vote For 1	VOTES	PERCENT
Mike Morgan.	499	88.95
WRITE-IN.	62	11.05
Over Votes	0	
Under Votes	190	

City of Cannon Beach, Councilor, At Large

Vote For 2	VOTES	PERCENT
Nancy A Giasson	437	45.05
Sam Steidel.	492	50.72
WRITE-IN.	41	4.23
Over Votes	0	
Under Votes	532	

City of Gearhart, Councilor, Position 1

Vote For 1	VOTES	PERCENT
Albert Carder	376	95.43
WRITE-IN.	18	4.57
Over Votes	0	
Under Votes	300	

City of Gearhart, Councilor, Position 3

Vote For 1	VOTES	PERCENT
NO CANDIDATE FILED	0	
WRITE-IN.	174	100.00
Over Votes	0	
Under Votes	520	

City of Seaside, Mayor

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

City of Seaside, Councilor At Large, Wards 3 & 4

Vote 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	

Soil & Water Conservation District, Director, Zone 4
Vote For 1

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

Soil & Water Conservation District, Director, At Large 2
Vote For 1

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

State 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	

4-152 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
0009 20 - CANNON BEACH	443	261	1	46
0012 23 - SOUTH CLATSOP	392	429	0	25
0014 25 - GEARHART	400	273	0	21
0015 26 - HAMLET	82	88	1	6
0020 35 - NECANICUM	98	91	0	3
0022 37 - SEASIDE 1	258	203	0	20
0023 38 - SEASIDE 2	169	159	0	26
0024 39 - SEASIDE 3	196	173	0	12
0025 40 - SEASIDE 4	521	329	0	39
0026 43 - STANLEY ACRES	59	59	0	6
0028 45 - ARCH CAPE	82	58	0	9

Clatsop County

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

COPY

Sept. 2, 2010

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

Department of
Clerk & Elections

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

www.co.clatsop.or.us

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

4-152 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:

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.

RECEIVED

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 — Date Signed mm/dd/yy: 8/20/10

Douglas C. Dougherty — Superintendent
Printed Name of Authorized District Official — Title