

**West Linn – Wilsonville
School District 3Jt**

**2011-2012
ADOPTED BUDGET**

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Organizational Section

BUDGET COMMITTEE

Fiscal Year Budget Beginning July 1, 2011

BOARD OF DIRECTORS

Term Ends June 30,

Mary Furrow, Board Chair	2011
Dale Hoogestraat, Vice Chair	2013
Rob Fernandez	2011
Jeff Hallin,	2011
Keith Steele	2013

BOARD APPOINTED MEMBERS

Jen Henry	2012
Gretchen Katko	2011
Molly Spearing	2012
Richard Truitt	2013
Kellie VavRosky	2013

The budget committee shall:

1. Elect a presiding officer among its members at the first meeting.
2. Meet to hear the budget message.
3. Deliberate, considering needs of the district in relation to estimated resources and estimated requirements.
4. Approve and if necessary revise the proposed budget.
5. Establish and approve the amount and/or rate of property taxes to be imposed.

ORS 294.336-406

West Linn-Wilsonville School District 3J

Budget Calendar

2011-12

Notice of Budget Committee Meeting

First Notice - Publish in Oregonian no earlier than April 2, 2011

Second Notice – Publish in Oregonian on or before April 27, 2011

Special Washington County Notice

Prior to May 2, 2011 send budget summary to Washington County

Proposed Budget Committee Meeting

May 2, 2011 Budget Message and Presentation of Proposed Budget (7:00 pm)

Additional Budget Committee Meetings

May 9, 2011 Date scheduled for additional budget committee meeting (7:00 pm)

May 16, 2011 Date scheduled for additional budget committee meeting (7:00 pm)

May 24, 2011 Last day to approve 2011-12 Budget with hearing scheduled for June 6, 2011

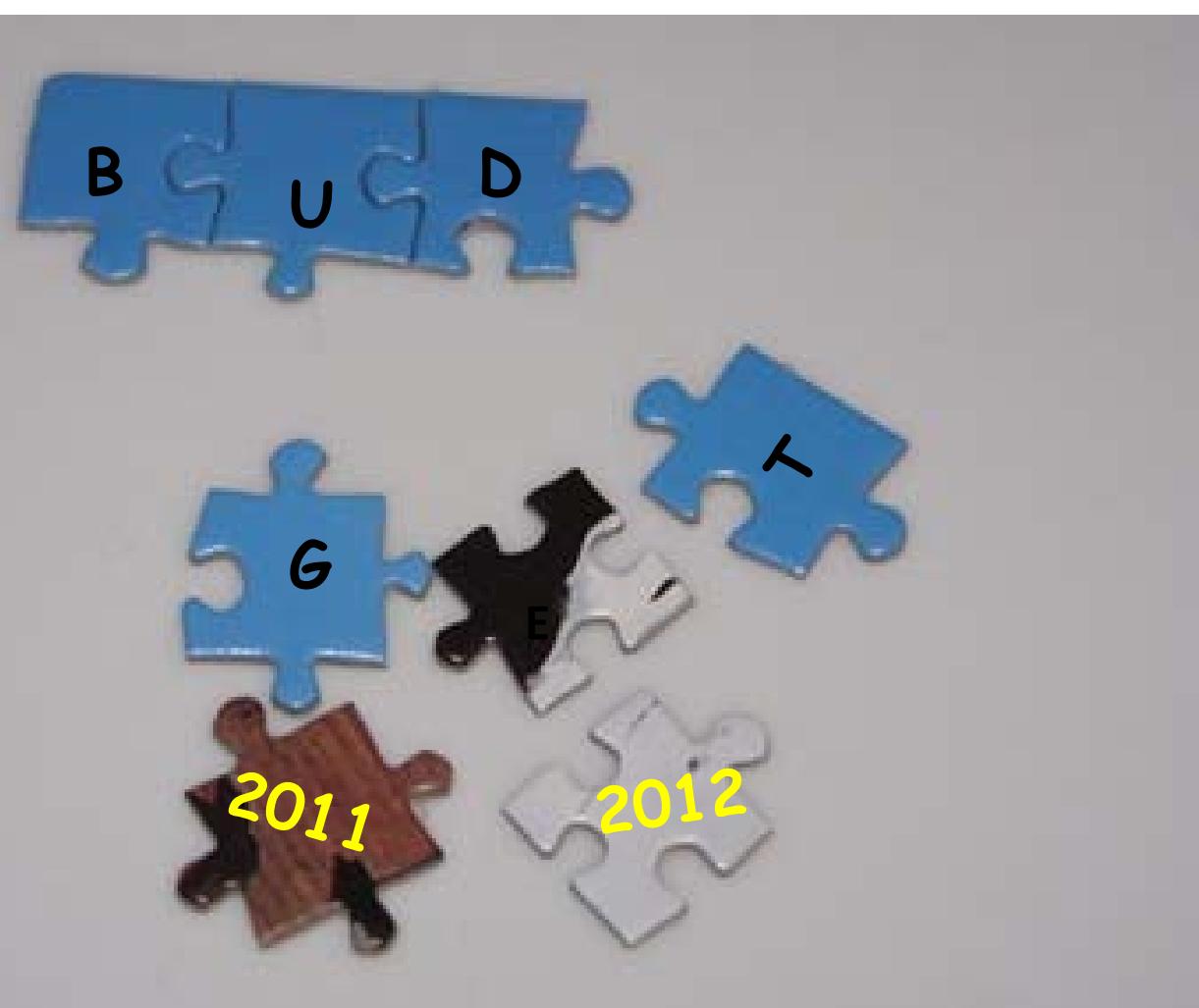
Financial Summary and Notice of Budget Hearing

Publish in Oregonian on or before Wednesday June 1, 2011

Meeting(s)

June 6, 2011 Budget Hearing and Adoption (7:00 pm)

West Linn-Wilsonville School District Budget Message



Presented by:
Dr. Roger L. Woehl, Supt.
May 2, 2011

What do we wish to convey in this message?

That this message is one of HOPE.

Principals and District Administration have worked diligently to explore options, reductions, and alternatives.

In this process each level has gained a greater understanding of the challenges and needs of the other levels.

This message does not include any total program eliminations however there are reductions and revisions to many programs.

We will provide a clear understanding of the assumptions used in preparing this budget message.

We will present a system for Board to look at the big picture and then be able to explore the detail behind the recommendations.

We recognize that the implementation of this budget will be hard work requiring diligent monitoring of expenditures.

THE PROCESS

Principals and DO Administration have been meeting weekly since December.

There have been numerous additional levels meetings.

Assistant Principals and Athletic Directors have taken on specific projects analysis.

A Program Analysis format was developed for nearly 30 different programs, expenditures and revenues.

All documents were set up on the Blackboard course structure so that all involved could access and review data. Board members have had access to these documents on Blackboard.

Many of the options to increase revenue and to reduce expenditures through program modification have been incorporated into this proposed budget.

Budget Message

2011-12

Budget Notebook:

- Provides historical information regarding past budget allocations and expenditures.
- Provides information analysis for appropriations to salaries, operations, ongoing costs, certificated and classified FTE distributions.
- Provides an “executive summary” section of the manual.

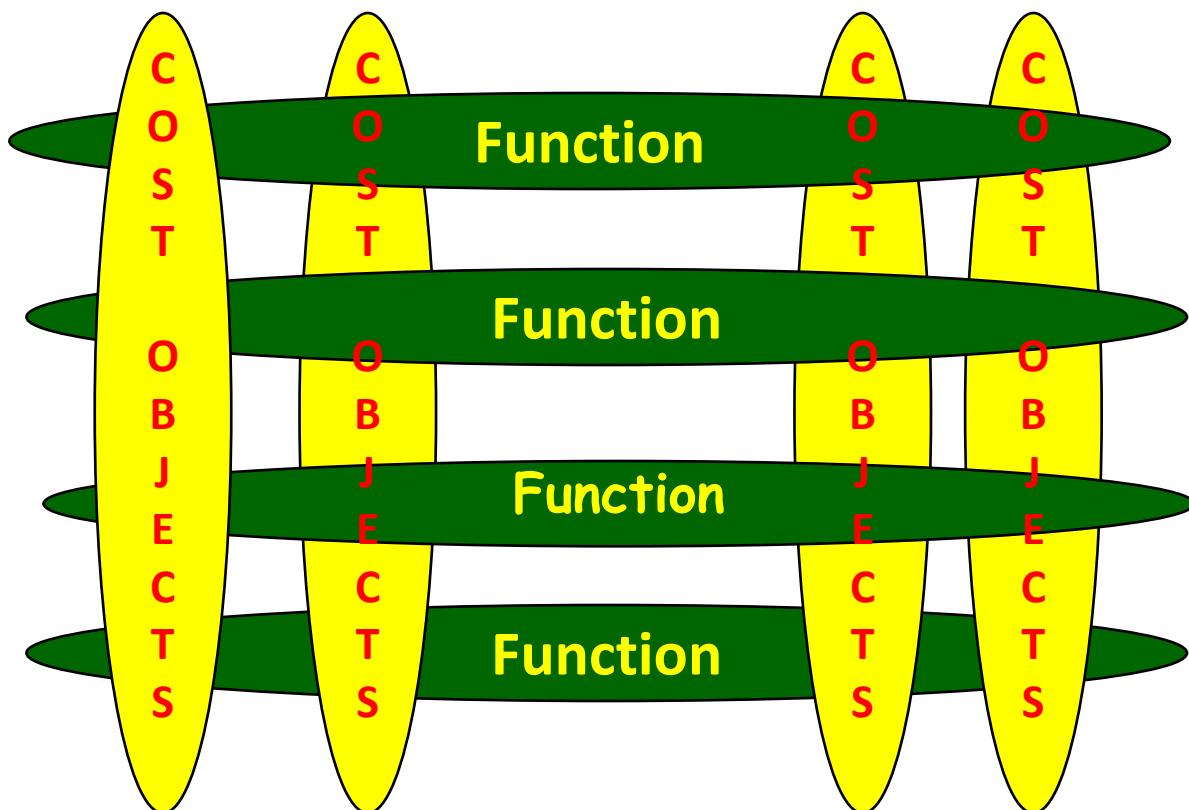
Budget Message 2011-12

There are six sections:

- Budget Message and Executive Summary
- General Fund Resources
- General Fund Cost Objects
- General Fund Functions
- Other Funds
- Budget Document

Budget Message 2011-12

**Conceptual format and design of information:
a Vertical and Horizontal view of budget
expenditures.**



Budget Message

2011-12

Description of cost objects:

Cost Objects include aggregate totals for such items as salaries, benefits, supplies, purchased services, etc.

Within each category, there may be several discrete cost objects that give greater detail of the expenditure. i.e., Salaries will include cost objects for base salary, substitutes, extended days, extra duty: or Benefits will include cost objects for health insurance, PERS, workers compensation, unemployment.

Budget Message 2011-12

Description of functions:

Functions capture expenditures made in large program categories. i.e., K-5, Middle School Instruction, High School Athletics and Activities, etc.

The budget totals in a **function** include all the various appropriate cost objects attributed to that **function**. The mix of cost objects attributed to a **function** reflects the professional decisions and mandates for program requirements

A Balanced Budget

- This budget message fulfills the legal requirement that administration deliver a balanced budget to the budget committee and to certify that this budget has been prepared in conformance with local budget laws of the State of Oregon using the accounting procedures required by the State of Oregon.

A Balanced Budget

- The budget, as presented, is a balanced budget where expenditures and ending fund balance equal currently known, anticipated, and/or recommended available resources.

Assumptions

The State School Fund level for 2011-2013 will be
\$5.75 Billion

Enrollments will be 50 above the current school year.
This represents a **.6% growth.**

Local Option will show a **\$900,000 decrease** over the
current year.

Budget expenditure figures for salaries are based on
no **COLA**, no experience stipends, and no
education increments for two years.

The rate PERS announced for school districts will be
the actual rate to implement. This rate goes
from **10.28%** in current biennium to **17.91%**
of gross payroll for the 2011-13 biennium.

The 15 furlough days taken this year are restored in
the school calendar.

Revising and finalizing Expenditures and Revenues for 2010-2011

Expenditure restrictions and recalculations:

- Spending limits placed on Supplies and Other Purchased Services.
- All Objects projected out to final expenditure level for 2010-2011.
- Open positions were not filled where possible.

Revenue:

- Adjusted projected enrollment based on mid year ADM.

Product:

Increased projected ending cash from \$1,500,000 to over \$3,000,000.

Creating a revenue projection for 2011-2012

**SSF based on a \$5.75 Billion State Budget for
2011-2013 Biennium.**

Allocation per year split out at 49% in the first year and 51% in the second year.

Fees and Tuition revenues adjusted to reflect changes recommended through the Program Analysis project.

Increased enrollment by 50 students over current.

Projected Local Option to be \$900,000 less than the current year.

Used a projected Beginning Fund Balance of \$3,084,000.

Projected Total Resources Available 2011-2012:

\$68,359,377

Compare to 2010-2011: \$66,758,840

Creating an expenditure plan for 2011-2012

**Create a balanced budget—i.e., an expenditure plan for
\$68,359,377.**

**Incorporate recommendations from the Program Analysis
Project. (next slide will expand on these)**

**Carry forward reductions made in the current budget into
the 2011-2012 budget in the Supplies and Other
Purchased Services.**

**Implement Agreements from the teachers' (WLEA) contract
negotiations.**

**Examine the 2011-12 expenditure and contingency level in the
context of creating a 2012-13 budget.**

\$68,359,377

Recommendations from the Program Analysis Project that are Included in the Expenditure Plan

Reductions from current level of expenditure:

Teachers 13.4 FTE:	\$1,120,600
Classified:	468,300
Administration 5.82 FTE:	676,100
Ath/Act/Xtra duty:	514,100
Enrichment: (1)	20,000
Pre-School: (1)	121,700
Food Service Xfer:	200,000
Outdoor School:	60,200
Portable Removal:	34,400
Youth Transition Progr:	19,500
Extended Days:	61,600
Supplies:	186,700
Utilities:	290,000
Transportation:	385,000

Reductions: \$4,158,200

(1) Line contains revenues added to program reductions

2011-12 Rev/Exp Chart

Revenues:

SSF-Gen. Purpose Grant	\$55,377,659
Transportation Grant	2,809,100
Local Option	3,961,903
Energy Savings Grant	500,000
Fees and Local Revenues	2,426,854
High Cost Students	<u>200,000</u>
Total Revenues	\$65,275,516
Beginning Balance	<u>3,083,861</u>
Total Resources:	\$68,359,377

Expenditures:

Salaries	\$34,148,462
Benefits	21,786,275
Purchased Services	9,214,122
Supplies	1,953,284
Other Cost Objects	487,234
Transfers	70,000
Contingency	<u>700,000</u>
Total Expenditures:	\$68,359,377

Creating a revenue projection for 2012-2013

SSF based on a \$5.75 Billion State Budget for 2011-2013 Biennium.

Allocation per year split out at 49% in the first year and 51% in the second year.

Fees and Tuition revenues adjusted in the 2011-12 budget extended into 2012-13.

Increased enrollment by 50 students over 2011-12.

Projected Local Option same as 2011-12.

Include land sales for possible revenue: \$1,200,000.

Include New Facilities Grant as possible revenue:

\$2,000,000.

Used a projected Beginning Fund Balance of \$700,000.

Projected Total Resources Available 2012-2013:

\$70,484,927

Compare to 2011-2012: \$68,359,377

Creating an expenditure plan for 2012-2013

**Create a balanced budget—i.e., an expenditure plan for
\$70,484,927.**

**Continue implementation of items incorporated from
recommendations from the Program Analysis Project in 2011-12.**

**Continue implementing reductions made in the 2011-2012 budget in
the Supplies and Other Purchased Services.**

**Implement Tentative Agreements from the teachers'
contract negotiations. (WLEA)**

**Incorporate some increase (2%-4%) in Other Cost Objects (Trans.,
Utilities, etc.)**

\$70,484,927

2012-13 Rev/Exp Chart

Revenues:

SSF-Gen. Purpose Grant	\$55,674,840
Sub-acct. Grant	1,420,230
Transportation Grant	2,809,100
Local Option	3,961,903
New School Grant	2,000,000
Energy Savings Grant	142,000
Fees and Local Revenues	2,426,854
High Cost Students	<u>150,000</u>
Total Revenues	\$68,584,927
Sale of Land	1,200,000
Beginning Balance	<u>700,000</u>
Total Resources:	\$70,484,927

Expenditures:

Salaries	\$34,121,956
Benefits	22,166,895
Purchased Services	9,484,417
Supplies	1,992,350
Other Cost Objects	487,234
Transfers	<u>70,000</u>
Total Expenditures:	<u>\$68,322,852</u>
Contingency	\$2,162,075

Thank you.....

- Bill Knowles
- Doug Middlestetter
- Jolene May
- Tresa Davis
- Kathe Monroe
- Jane Stickney
- Thayne Balzer
- Ken Welch
- Tim Woodley
- Tara Dubois
- Principals

Budget Committee

- Molly Spearing
- Kellie VavRosky
- Richard Truitt
- Gretchen Katko

Financial Section

Date: 6/20/2011
Time 9:58:35AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012**Major Fund 100 General Fund**

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012	
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
1000 Local Source								
1111 Taxes Received In Year Le	23,227,711	24,493,101	24,925,000	0.00	25,486,929	0.00	25,486,929	25,486,929
1112 Prior Years Taxes	676,236	772,909	660,000	0.00	789,271	0.00	789,271	789,271
1121 Current Yr Local Opt Tax	7,234,282	6,499,746	5,281,837	0.00	3,837,740	0.00	3,837,740	3,837,740
1122 Prior Yr Local Opt Tax	181,569	236,264	114,895	0.00	114,895	0.00	114,895	114,895
1123 Penalty & Int - Local Opt	4,170	1,213	9,268	0.00	9,268	0.00	9,268	9,268
1190 Interest On Taxes	15,080	4,645	15,000	0.00	15,000	0.00	15,000	15,000
1311 Tuition From Individuals	929,534	1,053,866	850,001	0.00	1,149,855	0.00	1,149,855	1,149,855
1312 Tuition From Other Distri	65,964	9,538	5,000	0.00	9,000	0.00	9,000	9,000
1331 Sum School Tuition - Ind	680	33,196	25,000	0.00	30,000	0.00	30,000	30,000
1510 Interest Earned On Invest	284,186	83,647	190,000	0.00	90,000	0.00	90,000	90,000
1700 Cocurricular Activities	0	23,268	0	0.00	24,000	0.00	24,000	24,000
1705 Enrichment Fees	170,428	166,609	170,000	0.00	196,999	0.00	196,999	196,999
1710 Athletic Gate Receipts	61,103	53,368	60,000	0.00	54,000	0.00	54,000	54,000
1741 Hs Activity Fees	375,715	357,429	380,000	0.00	360,000	0.00	360,000	360,000
1742 M.S. Activity Fees	108,639	119,301	110,000	0.00	120,000	0.00	120,000	120,000
1744 Outdoor School Fees	105,719	102,893	110,000	0.00	113,000	0.00	113,000	113,000
1745 Crest Center Fees	47,465	16,493	40,000	0.00	17,000	0.00	17,000	17,000
1911 Rental Of Buildings	147,831	42,953	120,000	0.00	45,000	0.00	45,000	45,000
1920 Contributions-Donation	18,057	17,195	5,000	0.00	18,000	0.00	18,000	18,000
1990 Misc Revenue	316,122	351,499	125,000	0.00	200,000	0.00	200,000	200,000
1000 TL Local Source	33,970,491	34,439,133	33,196,001	0.00	32,679,957	0.00	32,679,957	32,679,957
2000 Intermediate Source								
2101 County School Fund	7,060	1,436	14,546	0.00	14,546	0.00	14,546	14,546
2000 TL Intermediate Source	7,060	1,436	14,546	0.00	14,546	0.00	14,546	14,546
3000 State Source								
3101 School Support Fund	32,454,355	30,021,013	30,226,173	0.00	28,147,643	0.00	28,147,643	28,147,643
3103 Common School Fund	674,475	630,140	690,078	0.00	738,334	0.00	738,334	738,334

* Full Time Equivalency

Date: 6/20/2011
Time 9:58:35AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012**Major Fund 100 General Fund**

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
REVENUES									
3105 Ssf Transportation	0	0	3,052,000	0.00	2,809,100	0.00	2,809,100	2,809,100	0.00
3199 Other Unrestricted Grants	38,081	285,701	317,000	0.00	700,000	0.00	700,000	700,000	0.00
3299 Other Restr Grants In Aid	1,761,439	0	0	0.00	0	0.00	0	0	0.00
3000 TL State Source	34,928,350	30,936,854	34,285,251	0.00	32,395,077	0.00	32,395,077	32,395,077	0.00
4000 Federal Source									
4512 SFSF	1,539,503	2,149,039	883,147	0.00	0	0.00	0	0	0.00
4801 Federal Forest Fees	188,288	169,902	185,936	0.00	185,936	0.00	185,936	185,936	0.00
4000 TL Federal Source	1,727,791	2,318,941	1,069,083	0.00	185,936	0.00	185,936	185,936	0.00
5000 Other Sources									
5400 Beginning Fund Balance	2,588,701	1,562,018	900,000	0.00	3,083,861	0.00	3,083,861	3,083,861	0.00
5000 TL Other Sources	2,588,701	1,562,018	900,000	0.00	3,083,861	0.00	3,083,861	3,083,861	0.00
TOTAL REVENUES	73,222,393	69,258,382	69,464,881	0.00	68,359,377	0.00	68,359,377	68,359,377	0.00

* Full Time Equivalency

Date: 6/20/2011
Time 10:00:39AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Major Fund 100 General Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
1000									
1111 Primary,K-3 Instruction									
100 Salaries									
111 Licensed Salaries	5,924,446	5,805,191	5,957,369	111.67	8,698,448	157.65	8,698,448	8,698,448	157.65
112 Classified Salaries	555,982	442,592	518,608	25.33	655,439	29.55	655,439	655,439	29.55
121 Subs (Temporary) Teacher	326,737	255,260	250,417	0.00	330,766	0.00	330,766	330,766	0.00
122 Subs (Temporary) Class Sa	26,768	13,637	1,941	0.00	2,436	0.00	2,436	2,436	0.00
123 Temporary - Licensed	300	488	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	450	523	623	0.00	623	0.00	623	623	0.00
131 Extra Duty Salaries-Certi	33,552	31,802	20,149	0.00	2,354	0.00	2,354	2,354	0.00
132 Overtime-Classified	568	25	702	0.00	791	0.00	791	791	0.00
133 Extended Day-Certified	56,423	32,651	33,964	0.00	23,958	0.00	23,958	23,958	0.00
134 Extended Day-Classified	6,299	2,230	3,437	0.00	2,887	0.00	2,887	2,887	0.00
100 TL Salaries	6,931,525	6,584,399	6,787,210	137.00	9,717,702	187.20	9,717,702	9,717,702	187.20
200 Fringe Benefits									
210 Retirement	948,993	663,192	697,717	0.00	1,740,443	0.00	1,740,443	1,740,443	0.00
220 Social Security	522,622	495,144	519,215	0.00	740,514	0.00	740,514	740,514	0.00
231 Workers' Compensation	33,793	27,505	49,449	0.00	64,858	0.00	64,858	64,858	0.00
232 Unemployment Insurance	4,660	7,355	27,765	0.00	36,450	0.00	36,450	36,450	0.00
241 Medical Dental Insurance	1,608,020	1,573,558	1,857,536	0.00	2,692,824	0.00	2,692,824	2,692,824	0.00
200 TL Fringe Benefits	3,118,088	2,766,754	3,151,682	0.00	5,275,089	0.00	5,275,089	5,275,089	0.00
300 Purchased Services									
319 Professional Service Fees	483	25	0	0.00	0	0.00	0	0	0.00
322 Repair & Maintenance Serv	32,634	19,842	31,955	0.00	63,910	0.00	63,910	63,910	0.00
324 Rentals	6,101	38	8,995	0.00	8,995	0.00	8,995	8,995	0.00
341 Local In District Travel	54	0	0	0.00	0	0.00	0	0	0.00
342 Out Of District Travel	417	1,333	9,800	0.00	9,800	0.00	9,800	9,800	0.00
355 Printing And Binding	5,150	6,343	7,693	0.00	9,157	0.00	9,157	9,157	0.00
390 Other Purchased Services	0	230	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	44,839	27,811	58,443	0.00	91,862	0.00	91,862	91,862	0.00
400 Supplies And Materials									

* Full Time Equivalency

Date: 6/20/2011
Time 10:00:39AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Major Fund 100 General Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012	
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS								
411 Varied (Other) Supplies	123,577	120,034	159,300	0.00	216,546	0.00	216,546	216,546
420 Textbooks & Publications	72,505	95,538	78,929	0.00	142,130	0.00	142,130	142,130
440 Periodicals	1,278	2,512	0	0.00	0	0.00	0	0
460 Nonconsumable Supplies	3,800	3,286	0	0.00	0	0.00	0	0
470 Computer Software	595	392	0	0.00	0	0.00	0	0
480 Computer Hardware	9,508	2,358	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	211,263	224,120	238,229	0.00	358,676	0.00	358,676	358,676
1111 TL Primary,K-3 Instruction	10,305,715	9,603,084	10,235,564	137.00	15,443,329	187.20	15,443,329	15,443,329
1112 Intermediate Instruct 4/5								
100 Salaries								
111 Licensed Salaries	3,137,615	3,039,375	3,055,081	55.03	0	0.00	0	0
112 Classified Salaries	287,723	280,292	316,257	15.20	0	0.00	0	0
121 Subs (Temporary) Teacher	105,641	106,745	80,629	0.00	0	0.00	0	0
122 Subs (Temporary) Class Sa	6,560	3,844	489	0.00	0	0.00	0	0
123 Temporary - Licensed	325	730	0	0.00	0	0.00	0	0
131 Extra Duty Salaries-Certi	0	719	0	0.00	0	0.00	0	0
132 Overtime-Classified	81	11	91	0.00	0	0.00	0	0
133 Extended Day-Certified	3,492	1,018	2,134	0.00	0	0.00	0	0
134 Extended Day-Classified	2,224	522	1,064	0.00	0	0.00	0	0
100 TL Salaries	3,543,661	3,433,256	3,455,745	70.23	0	0.00	0	0
200 Fringe Benefits								
210 Retirement	477,855	347,188	355,246	0.00	0	0.00	0	0
220 Social Security	266,053	259,038	264,361	0.00	0	0.00	0	0
231 Workers' Compensation	16,842	13,651	25,176	0.00	0	0.00	0	0
232 Unemployment Insurance	532	12,597	14,135	0.00	0	0.00	0	0
241 Medical Dental Insurance	855,083	826,242	888,399	0.00	0	0.00	0	0
200 TL Fringe Benefits	1,616,365	1,458,716	1,547,317	0.00	0	0.00	0	0
300 Purchased Services								
319 Professional Service Fees	550	50	0	0.00	0	0.00	0	0
322 Repair & Maintenance Serv	27,710	17,879	31,955	0.00	0	0.00	0	0
324 Rentals	6,101	114	0	0.00	0	0.00	0	0

* Full Time Equivalency

Date: 6/20/2011
Time 10:00:39AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Major Fund 100 General Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
340 Travel Expenses	275	0	0	0.00	0	0.00	0	0	0.00
341 Local In District Travel	0	63	0	0.00	0	0.00	0	0	0.00
355 Printing And Binding	3,558	1,609	1,464	0.00	0	0.00	0	0	0.00
390 Other Purchased Services	0	290	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	38,194	20,005	33,419	0.00	0	0.00	0	0	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	77,877	68,908	81,307	0.00	0	0.00	0	0	0.00
420 Textbooks & Publications	31,887	47,025	78,993	0.00	0	0.00	0	0	0.00
440 Periodicals	723	544	0	0.00	0	0.00	0	0	0.00
460 Nonconsumable Supplies	2,446	1,557	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	699	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	24,327	2,435	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	137,260	121,168	160,300	0.00	0	0.00	0	0	0.00
1112 TL Intermediate Instruct 4/5	5,335,480	5,033,145	5,196,781	70.23	0	0.00	0	0	0.00
1121 Middle School Instruction									
100 Salaries									
111 Licensed Salaries	5,166,128	5,099,205	5,100,344	92.40	4,568,777	80.80	4,568,777	4,568,777	80.80
112 Classified Salaries	192,608	132,876	213,001	9.06	142,522	5.86	142,522	142,522	5.86
121 Subs (Temporary) Teacher	215,104	188,073	180,568	0.00	180,416	0.00	180,416	180,416	0.00
122 Subs (Temporary) Class Sa	9,374	1,237	587	0.00	588	0.00	588	588	0.00
131 Extra Duty Salaries-Certi	300	2,615	0	0.00	0	0.00	0	0	0.00
132 Overtime-Classified	1,650	1,667	2,037	0.00	2,031	0.00	2,031	2,031	0.00
133 Extended Day-Certified	42,056	18,853	22,406	0.00	14,871	0.00	14,871	14,871	0.00
134 Extended Day-Classified	473	577	257	0.00	164	0.00	164	164	0.00
100 TL Salaries	5,627,693	5,445,103	5,519,200	101.46	4,909,369	86.66	4,909,369	4,909,369	86.66
200 Fringe Benefits									
210 Retirement	770,059	575,169	567,373	0.00	879,272	0.00	879,272	879,272	0.00
220 Social Security	428,655	413,649	422,227	0.00	373,998	0.00	373,998	373,998	0.00
231 Workers' Compensation	26,630	21,781	40,211	0.00	32,768	0.00	32,768	32,768	0.00
232 Unemployment Insurance	830	1,778	22,584	0.00	18,410	0.00	18,410	18,410	0.00
241 Medical Dental Insurance	1,337,808	1,297,457	1,383,059	0.00	1,236,082	0.00	1,236,082	1,236,082	0.00

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200 TL Fringe Benefits	2,563,982	2,309,834	2,435,454	0.00	2,540,530	0.00	2,540,530	2,540,530
300 Purchased Services								
319 Professional Service Fees	1,348	(1,350)	0	0.00	0	0.00	0	0
322 Repair & Maintenance Serv	27,918	18,366	30,300	0.00	30,300	0.00	30,300	30,300
324 Rentals	103,147	111,479	114,000	0.00	74,625	0.00	74,625	74,625
340 Travel Expenses	1,235	1,085	0	0.00	0	0.00	0	0.00
342 Out Of District Travel	1,484	0	6,300	0.00	6,300	0.00	6,300	6,300
355 Printing And Binding	1,733	1,151	0	0.00	0	0.00	0	0.00
390 Other Purchased Services	860	0	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	137,725	130,731	150,600	0.00	111,225	0.00	111,225	111,225
400 Supplies And Materials								
411 Varied (Other) Supplies	61,283	72,415	94,676	0.00	85,208	0.00	85,208	85,208
420 Textbooks & Publications	91,043	15,720	111,171	0.00	100,054	0.00	100,054	100,054
440 Periodicals	569	940	0	0.00	0	0.00	0	0.00
460 Nonconsumable Supplies	3,037	11,235	0	0.00	0	0.00	0	0.00
470 Computer Software	257	788	6,474	0.00	5,826	0.00	5,826	5,826
480 Computer Hardware	4,163	93	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	160,352	101,191	212,321	0.00	191,088	0.00	191,088	191,088
600 Other Objects								
642 Other Dues & Fees	0	90	0	0.00	0	0.00	0	0.00
600 TL Other Objects	0	90	0	0.00	0	0.00	0	0.00
1121 TL Middle School Instruction	8,489,752	7,986,949	8,317,575	101.46	7,752,212	86.66	7,752,212	7,752,212
1122 Ms Athletics & Activities								
100 Salaries								
121 Subs (Temporary) Teacher	300	310	0	0.00	0	0.00	0	0.00
123 Temporary - Licensed	4,686	2,694	1,720	0.00	1,720	0.00	1,720	1,720
124 Temporary - Classified	4,355	4,283	1,530	0.00	1,530	0.00	1,530	1,530
131 Extra Duty Salaries-Certi	407,803	344,840	333,792	0.00	98,571	0.00	98,571	98,571
133 Extended Day-Certified	100	0	61	0.00	40	0.00	40	40.00
100 TL Salaries	417,244	352,127	337,103	0.00	101,861	0.00	101,861	101,861

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS	2008 - 2009	2009 - 2010						
200 Fringe Benefits								
210 Retirement	54,302	33,852	34,653	0.00	18,243	0.00	18,243	18,243 0.00
220 Social Security	31,844	26,746	25,787	0.00	7,791	0.00	7,791	7,791 0.00
231 Workers' Compensation	1,982	1,418	2,456	0.00	679	0.00	679	679 0.00
232 Unemployment Insurance	0	86	1,380	0.00	384	0.00	384	384 0.00
200 TL Fringe Benefits	88,128	62,102	64,276	0.00	27,097	0.00	27,097	27,097 0.00
300 Purchased Services								
319 Professional Service Fees	24,314	16,173	12,000	0.00	12,000	0.00	12,000	12,000 0.00
322 Repair & Maintenance Serv	0	25	0	0.00	0	0.00	0	0 0.00
324 Rentals	0	25	0	0.00	0	0.00	0	0 0.00
390 Other Purchased Services	0	6,330	0	0.00	0	0.00	0	0 0.00
300 TL Purchased Services	24,314	22,553	12,000	0.00	12,000	0.00	12,000	12,000 0.00
400 Supplies And Materials								
412 Athletic Supplies	8,368	6,041	19,428	0.00	17,484	0.00	17,484	17,484 0.00
460 Nonconsumable Supplies	1,952	0	0	0.00	0	0.00	0	0 0.00
400 TL Supplies And Materials	10,320	6,041	19,428	0.00	17,484	0.00	17,484	17,484 0.00
600 Other Objects								
642 Other Dues & Fees	0	5,898	0	0.00	0	0.00	0	0 0.00
600 TL Other Objects	0	5,898	0	0.00	0	0.00	0	0 0.00
1122 TL Ms Athletics & Activities	540,006	448,721	432,807	0.00	158,442	0.00	158,442	158,442 0.00
1131 High School Instruction								
100 Salaries								
111 Licensed Salaries	6,043,931	5,925,025	5,885,944	107.80	5,537,786	98.80	5,537,786	5,537,786 98.80
112 Classified Salaries	74,827	79,441	78,087	2.80	84,252	2.98	84,252	84,252 2.98
121 Subs (Temporary) Teacher	216,259	208,196	235,435	0.00	235,236	0.00	235,236	235,236 0.00
122 Subs (Temporary) Class Sa	240	0	218	0.00	218	0.00	218	218 0.00
131 Extra Duty Salaries-Certi	750	3,702	4,944	0.00	578	0.00	578	578 0.00
132 Overtime-Classified	0	41	0	0.00	0	0.00	0	0 0.00
133 Extended Day-Certificated	36,940	4,046	22,538	0.00	14,958	0.00	14,958	14,958 0.00
134 Extended Day-Classified	2,880	4,071	1,571	0.00	1,008	0.00	1,008	1,008 0.00

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100 TL Salaries	6,375,827	6,224,522	6,228,737	110.60	5,874,036	101.78	5,874,036	5,874,036
200 Fringe Benefits								
210 Retirement	883,725	630,740	640,310	0.00	1,052,050	0.00	1,052,050	1,052,050
220 Social Security	483,776	473,381	476,499	0.00	447,372	0.00	447,372	447,372
231 Workers' Compensation	33,726	24,680	45,386	0.00	39,199	0.00	39,199	39,199
232 Unemployment Insurance	7,282	15,123	25,480	0.00	22,017	0.00	22,017	22,017
241 Medical Dental Insurance	1,451,616	1,435,679	1,527,979	0.00	1,464,478	0.00	1,464,478	1,464,478
200 TL Fringe Benefits	2,860,125	2,579,603	2,715,654	0.00	3,025,116	0.00	3,025,116	3,025,116
300 Purchased Services								
316 Data Processing	0	0	4,000	0.00	4,000	0.00	4,000	4,000
319 Professional Service Fees	6,405	7,292	6,000	0.00	6,000	0.00	6,000	6,000
322 Repair & Maintenance Serv	47,901	40,443	36,360	0.00	36,360	0.00	36,360	36,360
324 Rentals	9,865	2,359	18,000	0.00	18,000	0.00	18,000	18,000
341 Local In District Travel	624	0	0	0.00	0	0.00	0	0.00
342 Out Of District Travel	335	627	4,200	0.00	4,200	0.00	4,200	4,200
355 Printing And Binding	7,202	13,064	0	0.00	0	0.00	0	0.00
371 Pupil Tuition-Other Distr	130,327	113,609	80,000	0.00	80,000	0.00	80,000	80,000
390 Other Purchased Services	6,700	0	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	209,359	177,394	148,560	0.00	148,560	0.00	148,560	148,560
400 Supplies And Materials								
411 Varied (Other) Supplies	136,821	183,697	108,232	0.00	97,409	0.00	97,409	97,409
413 Supplies For Equipment Re	340	0	0	0.00	0	0.00	0	0.00
420 Textbooks & Publications	139,240	115,995	253,504	0.00	228,154	0.00	228,154	228,154
440 Periodicals	455	295	0	0.00	0	0.00	0	0.00
460 Nonconsumable Supplies	5,029	9,336	0	0.00	0	0.00	0	0.00
470 Computer Software	10,922	0	8,634	0.00	7,770	0.00	7,770	7,770
480 Computer Hardware	46,703	3,112	0	0.00	0	0.00	0	0.00
490 Graduation Expense	14,309	21,842	23,743	0.00	21,369	0.00	21,369	21,369
400 TL Supplies And Materials	353,819	334,277	394,113	0.00	354,702	0.00	354,702	354,702
600 Other Objects								
642 Other Dues & Fees	1,561	2,462	4,000	0.00	6,014	0.00	6,014	6,014

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600 TL Other Objects	1,561	2,462	4,000	0.00	6,014	0.00	6,014	6,014
1131 TL High School Instruction	9,800,691	9,318,258	9,491,064	110.60	9,408,428	101.78	9,408,428	9,408,428
1132 Hs Athletics & Activities								
100 Salaries								
112 Classified Salaries	57,789	58,671	59,129	2.20	61,282	2.20	61,282	61,282
121 Subs (Temporary) Teacher	11,821	9,870	15,564	0.00	15,551	0.00	15,551	15,551
122 Subs (Temporary) Class Sa	110	0	0	0.00	0	0.00	0	0.00
123 Temporary - Licensed	46,687	24,341	21,280	0.00	21,280	0.00	21,280	21,280
124 Temporary - Classified	49,029	47,025	52,684	0.00	52,684	0.00	52,684	52,684
131 Extra Duty Salaries-Certi	902,378	840,658	856,853	0.00	791,383	0.00	791,383	791,383
133 Extended Day-Certified	1,320	390	807	0.00	536	0.00	536	536
134 Extended Day-Classified	801	658	437	0.00	280	0.00	280	280
100 TL Salaries	1,069,935	981,613	1,006,754	2.20	942,996	2.20	942,996	942,996
200 Fringe Benefits								
210 Retirement	114,174	67,778	103,494	0.00	168,890	0.00	168,890	168,890
220 Social Security	81,306	74,225	77,016	0.00	72,139	0.00	72,139	72,139
231 Workers' Compensation	5,201	4,014	7,334	0.00	6,295	0.00	6,295	6,295
232 Unemployment Insurance	2,414	10,243	4,120	0.00	3,553	0.00	3,553	3,553
241 Medical Dental Insurance	9,086	9,291	23,562	0.00	24,424	0.00	24,424	24,424
200 TL Fringe Benefits	212,181	165,551	215,526	0.00	275,301	0.00	275,301	275,301
300 Purchased Services								
319 Professional Service Fees	79,046	79,319	60,000	0.00	60,000	0.00	60,000	60,000
322 Repair & Maintenance Serv	21,845	4,820	15,150	0.00	15,150	0.00	15,150	15,150
324 Rentals	4,689	3,729	5,000	0.00	5,000	0.00	5,000	5,000
342 Out Of District Travel	3,825	10,816	8,200	0.00	8,200	0.00	8,200	8,200
300 TL Purchased Services	109,405	98,684	88,350	0.00	88,350	0.00	88,350	88,350
400 Supplies And Materials								
411 Varied (Other) Supplies	11,077	13,034	21,584	0.00	19,426	0.00	19,426	19,426
412 Athletic Supplies	68,739	106,557	100,371	0.00	90,334	0.00	90,334	90,334
413 Supplies For Equipment Re	1,050	2,685	10,298	0.00	9,268	0.00	9,268	9,268
470 Computer Software	0	500	0	0.00	0	0.00	0	0.00

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REQUIREMENTS								
400 TL Supplies And Materials	80,866	122,776	132,253	0.00	119,028	0.00	119,028	119,028
500 n/a								
541 Initial Additional Equipm	0	6,733	0	0.00	0	0.00	0	0
500 TL n/a	0	6,733	0	0.00	0	0.00	0	0.00
600 Other Objects								
642 Other Dues & Fees	30,842	32,194	29,000	0.00	43,612	0.00	43,612	43,612
600 TL Other Objects	30,842	32,194	29,000	0.00	43,612	0.00	43,612	43,612
1132 TL Hs Athletics & Activities	1,503,229	1,407,551	1,471,883	2.20	1,469,287	2.20	1,469,287	1,469,287
1140 Pre-Kindergarten Instruct								
100 Salaries								
111 Licensed Salaries	237,336	265,852	263,982	4.81	158,059	2.50	158,059	158,059
112 Classified Salaries	42,878	42,789	44,132	2.47	30,455	1.55	30,455	30,455
121 Subs (Temporary) Teacher	4,655	12,997	8,741	0.00	8,734	0.00	8,734	8,734
122 Subs (Temporary) Class Sa	695	1,505	17	0.00	17	0.00	17	17
131 Extra Duty Salaries-Certi	0	280	0	0.00	0	0.00	0	0
133 Extended Day-Certified	8,204	4,136	2,629	0.00	1,744	0.00	1,744	1,744
134 Extended Day-Classified	795	794	287	0.00	184	0.00	184	184
100 TL Salaries	294,563	328,353	319,788	7.28	199,193	4.05	199,193	199,193
200 Fringe Benefits								
210 Retirement	36,357	32,499	32,873	0.00	35,674	0.00	35,674	35,674
220 Social Security	22,145	24,516	24,464	0.00	15,117	0.00	15,117	15,117
231 Workers' Compensation	1,443	1,398	2,329	0.00	1,327	0.00	1,327	1,327
232 Unemployment Insurance	0	0	1,310	0.00	744	0.00	744	744
241 Medical Dental Insurance	62,709	70,276	90,444	0.00	51,812	0.00	51,812	51,812
200 TL Fringe Benefits	122,654	128,689	151,420	0.00	104,674	0.00	104,674	104,674
300 Purchased Services								
319 Professional Service Fees	9,224	0	0	0.00	0	0.00	0	0
300 TL Purchased Services	9,224	0	0	0.00	0	0.00	0	0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	5,553	2,960	7,772	0.00	6,995	0.00	6,995	6,995

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400 TL Supplies And Materials	5,553	2,960	7,772	0.00	6,995	0.00	6,995	6,995
1140 TL Pre-Kindergarten Instruct	431,994	460,002	478,980	7.28	310,862	4.05	310,862	310,862
1210 Talented And Gifted								
100 Salaries								
111 Licensed Salaries	103,626	105,015	103,502	1.80	54,966	0.95	54,966	54,966
112 Classified Salaries	25,644	26,129	25,242	0.81	25,981	0.81	25,981	25,981
100 TL Salaries	129,270	131,144	128,744	2.61	80,947	1.76	80,947	1.76
200 Fringe Benefits								
210 Retirement	36,286	22,868	13,233	0.00	14,496	0.00	14,496	14,496
220 Social Security	22,745	20,285	9,849	0.00	6,163	0.00	6,163	6,163
231 Workers' Compensation	1,568	1,213	937	0.00	539	0.00	539	539
232 Unemployment Insurance	0	380	527	0.00	303	0.00	303	303
241 Medical Dental Insurance	29,599	32,074	33,581	0.00	20,444	0.00	20,444	20,444
200 TL Fringe Benefits	90,198	76,820	58,127	0.00	41,945	0.00	41,945	41,945
300 Purchased Services								
319 Professional Service Fees	170,001	143,801	147,000	0.00	157,000	0.00	157,000	157,000
300 TL Purchased Services	170,001	143,801	147,000	0.00	157,000	0.00	157,000	157,000
400 Supplies And Materials								
411 Varied (Other) Supplies	9,590	15,991	22,240	0.00	20,020	0.00	20,020	20,020
415 Testing Materials	113	0	2,331	0.00	2,100	0.00	2,100	2,100
420 Textbooks & Publications	195	0	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	9,898	15,991	24,571	0.00	22,120	0.00	22,120	22,120
1210 TL Talented And Gifted	399,367	367,756	358,442	2.61	302,012	1.76	302,012	302,012
1221 High Needs Students								
100 Salaries								
111 Licensed Salaries	694,752	752,776	699,760	13.00	676,585	12.50	676,585	676,585
112 Classified Salaries	617,639	513,339	529,941	26.53	489,088	24.84	489,088	489,088
121 Subs (Temporary) Teacher	35,361	43,020	22,403	0.00	22,383	0.00	22,383	22,383
122 Subs (Temporary) Class Sa	18,417	15,639	1,302	0.00	1,305	0.00	1,305	1,305
131 Extra Duty Salaries-Certi	0	150	0	0.00	0	0.00	0	0

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REQUIREMENTS								
132 Overtime-Classified	836	0	1,033	0.00	1,030	0.00	1,030	1,030
133 Extended Day-Certificated	5,872	2,140	3,076	0.00	2,043	0.00	2,043	2,043
134 Extended Day-Classified	8,641	2,909	3,970	0.00	2,547	0.00	2,547	2,547
100 TL Salaries	1,381,518	1,329,973	1,261,485	39.53	1,194,981	37.34	1,194,981	1,194,981
200 Fringe Benefits								
210 Retirement	181,082	131,554	129,680	0.00	214,022	0.00	214,022	214,022
220 Social Security	103,023	97,036	96,499	0.00	91,255	0.00	91,255	91,255
231 Workers' Compensation	6,808	6,560	9,194	0.00	7,973	0.00	7,973	7,973
232 Unemployment Insurance	7,100	13,357	5,160	0.00	4,490	0.00	4,490	4,490
241 Medical Dental Insurance	376,219	366,902	478,923	0.00	454,073	0.00	454,073	454,073
200 TL Fringe Benefits	674,232	615,409	719,456	0.00	771,813	0.00	771,813	771,813
300 Purchased Services								
319 Professional Service Fees	255	928	11,000	0.00	11,000	0.00	11,000	11,000
371 Pupil Tuition-Other Distr	62,361	0	20,000	0.00	178,860	0.00	178,860	178,860
300 TL Purchased Services	62,616	928	31,000	0.00	189,860	0.00	189,860	189,860
400 Supplies And Materials								
411 Varied (Other) Supplies	3,616	6,552	4,884	0.00	4,400	0.00	4,400	4,400
400 TL Supplies And Materials	3,616	6,552	4,884	0.00	4,400	0.00	4,400	4,400
1221 TL High Needs Students	2,121,982	1,952,862	2,016,825	39.53	2,161,054	37.34	2,161,054	2,161,054
1227 Extended School Year								
100 Salaries								
111 Licensed Salaries	11,979	0	0	0.00	0	0.00	0	0
112 Classified Salaries	1,197	0	0	0.00	0	0.00	0	0
133 Extended Day-Certificated	3,137	5,920	1,918	0.00	1,273	0.00	1,273	1,273
100 TL Salaries	16,313	5,920	1,918	0.00	1,273	0.00	1,273	1,273
200 Fringe Benefits								
210 Retirement	2,397	609	197	0.00	228	0.00	228	228
220 Social Security	1,242	450	147	0.00	97	0.00	97	97
231 Workers' Compensation	76	28	14	0.00	8	0.00	8	8
232 Unemployment Insurance	0	0	8	0.00	5	0.00	5	5

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
200 TL Fringe Benefits	3,715	1,087	366	0.00	338	0.00	338	338
1227 TL Extended School Year	20,028	7,007	2,284	0.00	1,611	0.00	1,611	1,611
1250 Resource Rooms								
100 Salaries								
111 Licensed Salaries	1,225,141	1,260,072	1,254,012	22.30	1,224,692	21.00	1,224,692	1,224,692
112 Classified Salaries	335,989	477,015	328,650	14.43	200,114	9.94	200,114	200,114
121 Subs (Temporary) Teacher	58,034	41,114	45,136	0.00	45,098	0.00	45,098	45,098
122 Subs (Temporary) Class Sa	14,154	7,436	1,074	0.00	1,075	0.00	1,075	1,075
131 Extra Duty Salaries-Certi	0	990	0	0.00	0	0.00	0	0.00
133 Extended Day-Certified	12,190	280	7,450	0.00	4,943	0.00	4,943	4,943
134 Extended Day-Classified	2,317	392	1,261	0.00	809	0.00	809	809
100 TL Salaries	1,647,825	1,787,299	1,637,583	36.73	1,476,731	30.94	1,476,731	1,476,731
200 Fringe Benefits								
210 Retirement	225,088	179,620	168,341	0.00	264,482	0.00	264,482	264,482
220 Social Security	122,050	131,531	125,282	0.00	112,363	0.00	112,363	112,363
231 Workers' Compensation	7,551	8,548	11,934	0.00	9,857	0.00	9,857	9,857
232 Unemployment Insurance	(214)	1,630	6,698	0.00	5,528	0.00	5,528	5,528
241 Medical Dental Insurance	378,747	488,656	464,641	0.00	415,976	0.00	415,976	415,976
200 TL Fringe Benefits	733,222	809,985	776,896	0.00	808,206	0.00	808,206	808,206
300 Purchased Services								
319 Professional Service Fees	0	31,036	0	0.00	0	0.00	0	0.00
324 Rentals	95	0	0	0.00	0	0.00	0	0.00
371 Pupil Tuition-Other Distr	35,536	18,329	0	0.00	0	0.00	0	0.00
373 Tuition-Private Schools	15,750	19,600	40,000	0.00	40,000	0.00	40,000	40,000
300 TL Purchased Services	51,381	68,965	40,000	0.00	40,000	0.00	40,000	40,000
400 Supplies And Materials								
411 Varied (Other) Supplies	8,756	6,390	7,322	0.00	6,594	0.00	6,594	6,594
415 Testing Materials	0	194	0	0.00	0	0.00	0	0.00
420 Textbooks & Publications	11,848	8,890	14,456	0.00	13,013	0.00	13,013	13,013
440 Periodicals	247	784	0	0.00	0	0.00	0	0.00
460 Nonconsumable Supplies	150	0	0	0.00	0	0.00	0	0.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
400 TL Supplies And Materials	21,001	16,258	21,778	0.00	19,607	0.00	19,607	19,607
1250 TL Resource Rooms	2,453,429	2,682,507	2,476,257	36.73	2,344,544	30.94	2,344,544	2,344,544
1280 Alternative Education								
100 Salaries								
111 Licensed Salaries	20,219	25,882	21,251	0.40	22,101	0.40	22,101	22,101
121 Subs (Temporary) Teacher	1,296	1,781	442	0.00	442	0.00	442	442
131 Extra Duty Salaries-Certi	0	0	22	0.00	3	0.00	3	3
133 Extended Day-Certificated	315	112	0	0.00	0	0.00	0	0
134 Extended Day-Classified	20	0	11	0.00	7	0.00	7	7
100 TL Salaries	21,850	27,775	21,726	0.40	22,553	0.40	22,553	22,553
200 Fringe Benefits								
210 Retirement	2,952	2,797	2,233	0.00	4,039	0.00	4,039	4,039
220 Social Security	1,672	2,123	1,663	0.00	1,726	0.00	1,726	1,726
231 Workers' Compensation	103	109	158	0.00	150	0.00	150	150
232 Unemployment Insurance	0	0	89	0.00	85	0.00	85	85
241 Medical Dental Insurance	5,268	5,637	5,558	0.00	5,803	0.00	5,803	5,803
200 TL Fringe Benefits	9,995	10,666	9,701	0.00	11,803	0.00	11,803	11,803
400 Supplies And Materials								
411 Varied (Other) Supplies	102	446	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	102	446	0	0.00	0	0.00	0	0.00
1280 TL Alternative Education	31,947	38,887	31,427	0.40	34,356	0.40	34,356	34,356
1283 District Alternative Programs								
100 Salaries								
111 Licensed Salaries	190,692	199,555	201,298	4.50	222,956	4.50	222,956	222,956
112 Classified Salaries	49,026	0	0	0.00	0	0.00	0	0
121 Subs (Temporary) Teacher	3,529	7,272	0	0.00	0	0.00	0	0
122 Subs (Temporary) Class Sa	10,224	0	0	0.00	0	0.00	0	0
133 Extended Day-Certificated	0	4,182	0	0.00	0	0.00	0	0
134 Extended Day-Classified	1,069	0	0	0.00	0	0.00	0	0
100 TL Salaries	254,540	211,009	201,298	4.50	222,956	4.50	222,956	222,956

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
200 Fringe Benefits									
210 Retirement	27,165	18,994	20,693	0.00	39,932	0.00	39,932	39,932	0.00
220 Social Security	19,394	16,058	15,399	0.00	17,056	0.00	17,056	17,056	0.00
231 Workers' Compensation	1,229	892	1,467	0.00	1,488	0.00	1,488	1,488	0.00
232 Unemployment Insurance	137	354	823	0.00	841	0.00	841	841	0.00
241 Medical Dental Insurance	60,593	43,917	63,243	0.00	71,947	0.00	71,947	71,947	0.00
200 TL Fringe Benefits	108,518	80,215	101,625	0.00	131,264	0.00	131,264	131,264	0.00
300 Purchased Services									
319 Professional Service Fees	0	275	0	0.00	0	0.00	0	0	0.00
322 Repair & Maintenance Serv	287	2,966	3,300	0.00	3,300	0.00	3,300	3,300	0.00
371 Pupil Tuition-Other Distr	0	4,044	0	0.00	0	0.00	0	0	0.00
390 Other Purchased Services	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300 TL Purchased Services	287	7,285	5,300	0.00	5,300	0.00	5,300	5,300	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	7,023	4,752	5,162	0.00	4,646	0.00	4,646	4,646	0.00
420 Textbooks & Publications	0	996	1,033	0.00	930	0.00	930	930	0.00
470 Computer Software	0	0	1,033	0.00	930	0.00	930	930	0.00
480 Computer Hardware	56	0	0	0.00	0	0.00	0	0	0.00
490 Graduation Expense	0	463	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	7,079	6,211	7,228	0.00	6,506	0.00	6,506	6,506	0.00
1283 TL District Alternative Programs	370,424	304,720	315,451	4.50	366,026	4.50	366,026	366,026	4.50
1288 Charter Schools									
100 Salaries									
112 Classified Salaries	26,480	0	0	0.00	0	0.00	0	0	0.00
122 Subs (Temporary) Class Sa	15	0	0	0.00	0	0.00	0	0	0.00
132 Overtime-Classified	36	0	0	0.00	0	0.00	0	0	0.00
134 Extended Day-Classified	857	0	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	27,388	0	0	0.00	0	0.00	0	0	0.00
200 Fringe Benefits									
210 Retirement	3,509	0	0	0.00	0	0.00	0	0	0.00
220 Social Security	2,095	0	0	0.00	0	0.00	0	0	0.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
231 Workers' Compensation	148	0	0	0.00	0	0.00	0	0	0.00
232 Unemployment Insurance	1,179	139	0	0.00	0	0.00	0	0	0.00
241 Medical Dental Insurance	7,867	0	0	0.00	0	0.00	0	0	0.00
200 TL Fringe Benefits	14,798	139	0	0.00	0	0.00	0	0	0.00
300 Purchased Services									
360 Charter School Payments	574,279	641,179	628,448	0.00	601,553	0.00	601,553	601,553	0.00
300 TL Purchased Services	574,279	641,179	628,448	0.00	601,553	0.00	601,553	601,553	0.00
1288 TL Charter Schools	616,465	641,318	628,448	0.00	601,553	0.00	601,553	601,553	0.00
1291 English Second Language									
100 Salaries									
111 Licensed Salaries	351,258	326,656	327,158	6.50	243,385	4.10	243,385	243,385	4.10
112 Classified Salaries	13,095	15,011	15,352	0.81	12,549	0.68	12,549	12,549	0.68
121 Subs (Temporary) Teacher	10,996	12,081	5,508	0.00	5,503	0.00	5,503	5,503	0.00
133 Extended Day-Certified	2,230	420	460	0.00	305	0.00	305	305	0.00
100 TL Salaries	377,579	354,168	348,478	7.31	261,742	4.78	261,742	261,742	4.78
200 Fringe Benefits									
210 Retirement	53,709	36,517	35,821	0.00	46,878	0.00	46,878	46,878	0.00
220 Social Security	28,395	26,331	26,659	0.00	19,960	0.00	19,960	19,960	0.00
231 Workers' Compensation	1,796	1,679	2,538	0.00	1,747	0.00	1,747	1,747	0.00
232 Unemployment Insurance	0	0	1,428	0.00	983	0.00	983	983	0.00
241 Medical Dental Insurance	96,099	90,034	98,892	0.00	66,144	0.00	66,144	66,144	0.00
200 TL Fringe Benefits	179,999	154,561	165,338	0.00	135,712	0.00	135,712	135,712	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	0	110	756	0.00	680	0.00	680	680	0.00
420 Textbooks & Publications	0	512	1,403	0.00	1,263	0.00	1,263	1,263	0.00
400 TL Supplies And Materials	0	622	2,159	0.00	1,943	0.00	1,943	1,943	0.00
1291 TL English Second Language	557,578	509,351	515,975	7.31	399,397	4.78	399,397	399,397	4.78
1299 Other Programs - Crest									
100 Salaries									
111 Licensed Salaries	69,237	66,714	67,248	1.00	68,015	1.00	68,015	68,015	1.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS								
112 Classified Salaries	53,609	54,193	54,227	1.75	82,924	2.00	82,924	82,924
124 Temporary - Classified	5,674	26,948	34,164	0.00	34,164	0.00	34,164	34,164
131 Extra Duty Salaries-Certi	2,537	0	3,408	0.00	398	0.00	398	398
133 Extended Day-Certified	4,149	3,319	2,536	0.00	1,683	0.00	1,683	1,683
134 Extended Day-Classified	35,491	0	19,355	0.00	12,422	0.00	12,422	12,422
100 TL Salaries	170,697	151,174	180,938	2.75	199,606	3.00	199,606	199,606
200 Fringe Benefits								
210 Retirement	20,932	14,347	18,601	0.00	35,749	0.00	35,749	35,749
220 Social Security	12,548	11,135	13,842	0.00	15,211	0.00	15,211	15,211
231 Workers' Compensation	838	610	1,319	0.00	1,333	0.00	1,333	1,333
232 Unemployment Insurance	0	0	740	0.00	748	0.00	748	748
241 Medical Dental Insurance	22,246	23,558	32,639	0.00	36,712	0.00	36,712	36,712
200 TL Fringe Benefits	56,564	49,650	67,141	0.00	89,753	0.00	89,753	89,753
300 Purchased Services								
319 Professional Service Fees	12,616	1,968	10,000	0.00	10,000	0.00	10,000	10,000
322 Repair & Maintenance Serv	0	46	0	0.00	0	0.00	0	0
324 Rentals	4,204	1,796	700	0.00	700	0.00	700	700
340 Travel Expenses	5,474	5,022	0	0.00	0	0.00	0	0
341 Local In District Travel	1,765	1,409	2,663	0.00	3,053	0.00	3,053	3,053
342 Out Of District Travel	0	216	2,000	0.00	2,000	0.00	2,000	2,000
355 Printing And Binding	0	0	366	0.00	366	0.00	366	366
390 Other Purchased Services	426	1,359	400	0.00	400	0.00	400	400
300 TL Purchased Services	24,485	11,816	16,129	0.00	16,519	0.00	16,519	16,519
400 Supplies And Materials								
411 Varied (Other) Supplies	16,415	11,695	16,675	0.00	15,008	0.00	15,008	15,008
440 Periodicals	0	28	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	16,415	11,723	16,675	0.00	15,008	0.00	15,008	15,008
600 Other Objects								
642 Other Dues & Fees	625	650	1,000	0.00	1,504	0.00	1,504	1,504
659 Other Ins & Judgements	243	245	0	0.00	0	0.00	0	0

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REQUIREMENTS								
600 TL Other Objects	868	895	1,000	0.00	1,504	0.00	1,504	1,504
1299 TL Other Programs - Crest	269,029	225,258	281,883	2.75	322,390	3.00	322,390	322,390
1400 Summer School								
100 Salaries								
133 Extended Day-Certificated	32,137	37,718	18,404	0.00	12,214	0.00	12,214	12,214
134 Extended Day-Classified	6,715	6,310	3,662	0.00	2,350	0.00	2,350	2,350
100 TL Salaries	38,852	44,028	22,066	0.00	14,564	0.00	14,564	14,564
200 Fringe Benefits								
210 Retirement	5,144	3,888	2,269	0.00	2,607	0.00	2,607	2,607
220 Social Security	2,749	3,368	1,688	0.00	1,114	0.00	1,114	1,114
231 Workers' Compensation	173	178	161	0.00	99	0.00	99	99
232 Unemployment Insurance	0	116	90	0.00	54	0.00	54	54
200 TL Fringe Benefits	8,066	7,550	4,208	0.00	3,874	0.00	3,874	3,874
300 Purchased Services								
319 Professional Service Fees	240	6,276	0	0.00	0	0.00	0	0
300 TL Purchased Services	240	6,276	0	0.00	0	0.00	0	0
400 Supplies And Materials								
411 Varied (Other) Supplies	617	321	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	617	321	0	0.00	0	0.00	0	0
1400 TL Summer School	47,775	58,175	26,274	0.00	18,438	0.00	18,438	18,438
1000 TL	43,294,891	41,045,551	42,277,920	522.60	41,093,941	464.61	41,093,941	41,093,941
2000								
2122 Counseling								
100 Salaries								
111 Licensed Salaries	691,681	739,719	741,730	14.25	796,863	15.10	796,863	796,863
112 Classified Salaries	117,142	118,148	114,564	4.00	117,929	4.00	117,929	117,929
121 Subs (Temporary) Teacher	27,093	0	0	0.00	0	0.00	0	0
131 Extra Duty Salaries-Certi	150	0	4,636	0.00	542	0.00	542	542
133 Extended Day-Certificated	7,084	7,191	4,041	0.00	2,682	0.00	2,682	2,682
100 TL Salaries	843,150	865,058	864,971	18.25	918,016	19.10	918,016	918,016

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
200 Fringe Benefits								
210 Retirement	113,580	89,373	88,920	0.00	164,419	0.00	164,419	164,419 0.00
220 Social Security	63,841	65,250	66,170	0.00	69,961	0.00	69,961	69,961 0.00
231 Workers' Compensation	4,004	3,481	6,302	0.00	6,125	0.00	6,125	6,125 0.00
232 Unemployment Insurance	0	4,700	3,540	0.00	3,442	0.00	3,442	3,442 0.00
241 Medical Dental Insurance	222,716	236,222	240,858	0.00	263,479	0.00	263,479	263,479 0.00
200 TL Fringe Benefits	404,141	399,026	405,790	0.00	507,426	0.00	507,426	507,426 0.00
300 Purchased Services								
322 Repair & Maintenance Serv	0	205	0	0.00	0	0.00	0	0 0.00
300 TL Purchased Services	0	205	0	0.00	0	0.00	0	0 0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	1,375	3,373	2,316	0.00	2,088	0.00	2,088	2,088 0.00
430 Library Books	1,006	811	3,790	0.00	3,412	0.00	3,412	3,412 0.00
440 Periodicals	1,980	0	0	0.00	0	0.00	0	0 0.00
400 TL Supplies And Materials	4,361	4,184	6,106	0.00	5,500	0.00	5,500	5,500 0.00
600 Other Objects								
642 Other Dues & Fees	2,910	5,875	1,000	0.00	1,504	0.00	1,504	1,504 0.00
600 TL Other Objects	2,910	5,875	1,000	0.00	1,504	0.00	1,504	1,504 0.00
2122 TL Counseling	1,254,562	1,274,348	1,277,867	18.25	1,432,446	19.10	1,432,446	1,432,446 19.10
2130 Health (Nurse)								
100 Salaries								
111 Licensed Salaries	130,533	134,834	129,399	2.00	121,142	2.00	121,142	121,142 2.00
112 Classified Salaries	30,979	34,842	32,695	1.15	28,612	1.00	28,612	28,612 1.00
132 Overtime-Classified	0	156	0	0.00	0	0.00	0	0 0.00
133 Extended Day-Certificated	4,095	5,460	2,503	0.00	1,661	0.00	1,661	1,661 0.00
134 Extended Day-Classified	1,130	32	616	0.00	395	0.00	395	395 0.00
100 TL Salaries	166,737	175,324	165,213	3.15	151,810	3.00	151,810	151,810 3.00
200 Fringe Benefits								
210 Retirement	23,907	18,397	16,983	0.00	27,188	0.00	27,188	27,188 0.00
220 Social Security	12,766	13,281	12,638	0.00	11,554	0.00	11,554	11,554 0.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
231 Workers' Compensation	811	712	1,203	0.00	1,014	0.00	1,014	1,014 0.00
232 Unemployment Insurance	0	0	676	0.00	568	0.00	568	568 0.00
241 Medical Dental Insurance	33,670	36,881	44,928	0.00	40,118	0.00	40,118	40,118 0.00
200 TL Fringe Benefits	71,154	69,271	76,428	0.00	80,442	0.00	80,442	80,442 0.00
300 Purchased Services								
341 Local In District Travel	6,395	6,634	5,399	0.00	6,189	0.00	6,189	6,189 0.00
390 Other Purchased Services	0	0	500	0.00	500	0.00	500	500 0.00
300 TL Purchased Services	6,395	6,634	5,899	0.00	6,689	0.00	6,689	6,689 0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	5,727	6,199	3,891	0.00	3,502	0.00	3,502	3,502 0.00
420 Textbooks & Publications	77	26	112	0.00	101	0.00	101	101 0.00
440 Periodicals	30	0	0	0.00	0	0.00	0	0 0.00
400 TL Supplies And Materials	5,834	6,225	4,003	0.00	3,603	0.00	3,603	3,603 0.00
600 Other Objects								
641 Professional Membership D	269	269	0	0.00	0	0.00	0	0 0.00
600 TL Other Objects	269	269	0	0.00	0	0.00	0	0 0.00
2130 TL Health (Nurse)	250,389	257,723	251,543	3.15	242,544	3.00	242,544	242,544 3.00
2140 Psychological Services								
100 Salaries								
111 Licensed Salaries	318,699	45,351	40,349	0.60	0	0.00	0	0 0.00
133 Extended Day-Certified	2,692	0	53	0.00	35	0.00	35	35 0.00
100 TL Salaries	321,391	45,351	40,402	0.60	35	0.00	35	35 0.00
200 Fringe Benefits								
210 Retirement	43,097	4,603	4,153	0.00	6	0.00	6	6 0.00
220 Social Security	24,029	3,446	3,091	0.00	3	0.00	3	3 0.00
231 Workers' Compensation	1,523	213	294	0.00	0	0.00	0	0 0.00
232 Unemployment Insurance	0	6,409	165	0.00	0	0.00	0	0 0.00
241 Medical Dental Insurance	83,699	8,478	8,338	0.00	0	0.00	0	0 0.00
200 TL Fringe Benefits	152,348	23,149	16,041	0.00	9	0.00	9	9 0.00
300 Purchased Services								

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS								
319 Professional Service Fees	6,505	1,610	5,000	0.00	5,000	0.00	5,000	5,000
341 Local In District Travel	337	215	779	0.00	893	0.00	893	893
300 TL Purchased Services	6,842	1,825	5,779	0.00	5,893	0.00	5,893	5,893
400 Supplies And Materials								
411 Varied (Other) Supplies	1,142	950	1,112	0.00	1,001	0.00	1,001	1,001
420 Textbooks & Publications	187	381	333	0.00	300	0.00	300	300
400 TL Supplies And Materials	1,329	1,331	1,445	0.00	1,301	0.00	1,301	1,301
2140 TL Psychological Services	481,910	71,656	63,667	0.60	7,238	0.00	7,238	7,238
2150 Speech								
100 Salaries								
111 Licensed Salaries	508,533	146,198	108,892	1.80	38,078	0.60	38,078	38,078
112 Classified Salaries	47,563	16,609	16,218	0.75	8,615	0.50	8,615	8,615
121 Subs (Temporary) Teacher	4,354	0	5,507	0.00	5,502	0.00	5,502	5,502
122 Subs (Temporary) Class Sa	1,837	360	8	0.00	8	0.00	8	8
133 Extended Day-Certified	4,368	0	1,953	0.00	1,297	0.00	1,297	1,297
134 Extended Day-Classified	102	15	56	0.00	36	0.00	36	36
100 TL Salaries	566,757	163,182	132,634	2.55	53,536	1.10	53,536	53,536
200 Fringe Benefits								
210 Retirement	79,609	16,611	13,635	0.00	9,587	0.00	9,587	9,587
220 Social Security	43,589	12,305	10,146	0.00	4,064	0.00	4,064	4,064
231 Workers' Compensation	2,686	762	967	0.00	356	0.00	356	356
232 Unemployment Insurance	0	0	541	0.00	199	0.00	199	199
241 Medical Dental Insurance	92,492	27,619	33,581	0.00	22,026	0.00	22,026	22,026
200 TL Fringe Benefits	218,376	57,297	58,870	0.00	36,232	0.00	36,232	36,232
300 Purchased Services								
319 Professional Service Fees	35,131	24,277	10,000	0.00	10,000	0.00	10,000	10,000
322 Repair & Maintenance Serv	765	545	505	0.00	505	0.00	505	505
341 Local In District Travel	0	176	0	0.00	0	0.00	0	0
300 TL Purchased Services	35,896	24,998	10,505	0.00	10,505	0.00	10,505	10,505
400 Supplies And Materials								

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS								
411 Varied (Other) Supplies	3,180	1,728	2,224	0.00	2,002	0.00	2,002	2,002
420 Textbooks & Publications	0	0	1,333	0.00	1,200	0.00	1,200	1,200
460 Nonconsumable Supplies	2,897	0	0	0.00	0	0.00	0	0.00
470 Computer Software	0	0	444	0.00	400	0.00	400	400
400 TL Supplies And Materials	6,077	1,728	4,001	0.00	3,602	0.00	3,602	3,602
2150 TL Speech	827,106	247,205	206,010	2.55	103,875	1.10	103,875	103,875
2190 Student Support Ser Direc								
100 Salaries								
112 Classified Salaries	93,001	79,698	79,431	2.21	107,640	3.00	107,640	107,640
113 Administrator Salaries	103,756	247,821	102,797	1.00	160,007	1.80	160,007	160,007
133 Extended Day-Certificated	4,122	5,330	0	0.00	0	0.00	0	0.00
100 TL Salaries	200,879	332,849	182,228	3.21	267,647	4.80	267,647	267,647
200 Fringe Benefits								
210 Retirement	30,795	35,586	18,733	0.00	47,935	0.00	47,935	47,935
220 Social Security	16,040	26,512	13,941	0.00	20,475	0.00	20,475	20,475
231 Workers' Compensation	993	1,624	1,328	0.00	1,786	0.00	1,786	1,786
232 Unemployment Insurance	0	0	746	0.00	1,008	0.00	1,008	1,008
241 Medical Dental Insurance	47,216	80,000	38,220	0.00	66,378	0.00	66,378	66,378
200 TL Fringe Benefits	95,044	143,722	72,968	0.00	137,582	0.00	137,582	137,582
300 Purchased Services								
312 Instruc Prog Improve Serv	866	30	0	0.00	0	0.00	0	0.00
319 Professional Service Fees	20,469	28,563	11,000	0.00	11,000	0.00	11,000	11,000
322 Repair & Maintenance Serv	2,402	3,870	758	0.00	758	0.00	758	758
324 Rentals	1,099	0	0	0.00	0	0.00	0	0.00
340 Travel Expenses	0	293	0	0.00	0	0.00	0	0.00
341 Local In District Travel	10,244	13,638	5,614	0.00	6,436	0.00	6,436	6,436
342 Out Of District Travel	0	396	500	0.00	500	0.00	500	500
351 Telephone	80	0	0	0.00	0	0.00	0	0.00
355 Printing And Binding	770	0	1,222	0.00	1,222	0.00	1,222	1,222
300 TL Purchased Services	35,930	46,790	19,094	0.00	19,916	0.00	19,916	19,916
400 Supplies And Materials								

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411 Varied (Other) Supplies	10,035	4,762	5,559	0.00	5,003	0.00	5,003	5,003
415 Testing Materials	3,866	1,524	6,669	0.00	6,002	0.00	6,002	6,002
420 Textbooks & Publications	46	577	779	0.00	701	0.00	701	701
460 Nonconsumable Supplies	2,075	0	0	0.00	0	0.00	0	0.00
470 Computer Software	6,000	106	554	0.00	499	0.00	499	499
480 Computer Hardware	3,591	0	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	25,613	6,969	13,561	0.00	12,205	0.00	12,205	12,205
600 Other Objects								
641 Professional Membership D	0	184	0	0.00	0	0.00	0	0.00
642 Other Dues & Fees	219	0	0	0.00	0	0.00	0	0.00
600 TL Other Objects	219	184	0	0.00	0	0.00	0	0.00
2190 TL Student Support Ser Direc	357,685	530,514	287,851	3.21	437,350	4.80	437,350	437,350
2210 Curriculum Development								
100 Salaries								
112 Classified Salaries	66,375	56,408	71,993	2.00	75,056	2.00	75,056	75,056
113 Administrator Salaries	49,418	0	0	0.00	0	0.00	0	0.00
121 Subs (Temporary) Teacher	1,126	12,213	0	0.00	0	0.00	0	0.00
131 Extra Duty Salaries-Certi	0	0	67,545	0.00	7,894	0.00	7,894	7,894
132 Overtime-Classified	1,826	1,721	2,255	0.00	2,248	0.00	2,248	2,248
133 Extended Day-Certified	17,413	0	10,505	0.00	6,972	0.00	6,972	6,972
134 Extended Day-Classified	104	0	57	0.00	37	0.00	37	37
100 TL Salaries	136,262	70,342	152,355	2.00	92,207	2.00	92,207	92,207
200 Fringe Benefits								
210 Retirement	13,470	6,741	15,663	0.00	16,516	0.00	16,516	16,516
220 Social Security	11,514	5,646	11,655	0.00	7,054	0.00	7,054	7,054
231 Workers' Compensation	715	422	1,109	0.00	616	0.00	616	616
232 Unemployment Insurance	0	0	623	0.00	347	0.00	347	347
241 Medical Dental Insurance	13,100	11,910	21,420	0.00	22,204	0.00	22,204	22,204
200 TL Fringe Benefits	38,799	24,719	50,470	0.00	46,737	0.00	46,737	46,737
300 Purchased Services								
312 Instruc Prog Improve Serv	45,335	13,808	55,000	0.00	55,000	0.00	55,000	55,000

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS								
319 Professional Service Fees	79,104	30,132	0	0.00	0	0.00	0	0.00
322 Repair & Maintenance Serv	2,402	1,793	2,020	0.00	2,020	0.00	2,020	0.00
324 Rentals	15,891	16,156	500	0.00	500	0.00	500	0.00
340 Travel Expenses	15,417	1,536	0	0.00	0	0.00	0	0.00
341 Local In District Travel	572	777	218	0.00	250	0.00	250	0.00
342 Out Of District Travel	1,645	2,889	0	0.00	0	0.00	0	0.00
353 Postage	0	30	0	0.00	0	0.00	0	0.00
355 Printing And Binding	2,922	3,366	14,660	0.00	14,660	0.00	14,660	0.00
390 Other Purchased Services	1,896	240	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	165,184	70,727	72,398	0.00	72,430	0.00	72,430	0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	32,716	20,852	5,559	0.00	5,003	0.00	5,003	0.00
415 Testing Materials	0	0	11,115	0.00	10,004	0.00	10,004	0.00
420 Textbooks & Publications	279	738	0	0.00	0	0.00	0	0.00
430 Library Books	0	0	1,112	0.00	1,001	0.00	1,001	0.00
440 Periodicals	633	771	0	0.00	0	0.00	0	0.00
460 Nonconsumable Supplies	23,187	15,573	0	0.00	0	0.00	0	0.00
470 Computer Software	0	341	0	0.00	0	0.00	0	0.00
480 Computer Hardware	943	0	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	57,758	38,275	17,786	0.00	16,008	0.00	16,008	0.00
600 Other Objects								
641 Professional Membership D	0	85	0	0.00	0	0.00	0	0.00
642 Other Dues & Fees	1,985	100	5,000	0.00	7,519	0.00	7,519	0.00
600 TL Other Objects	1,985	185	5,000	0.00	7,519	0.00	7,519	0.00
2210 TL Curriculum Development	399,988	204,248	298,009	2.00	234,901	2.00	234,901	2.00
2211 Instruction Services Dir								
100 Salaries								
113 Administrator Salaries	187,514	189,440	185,440	1.50	148,690	1.50	148,690	1.50
100 TL Salaries	187,514	189,440	185,440	1.50	148,690	1.50	148,690	1.50
200 Fringe Benefits								
210 Retirement	15,781	11,542	19,063	0.00	26,630	0.00	26,630	0.00

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REQUIREMENTS								
220 Social Security	13,988	14,255	14,186	0.00	11,374	0.00	11,374	11,374
231 Workers' Compensation	894	755	1,350	0.00	992	0.00	992	992
232 Unemployment Insurance	0	0	759	0.00	560	0.00	560	560
241 Medical Dental Insurance	22,167	21,997	16,800	0.00	24,804	0.00	24,804	24,804
200 TL Fringe Benefits	52,830	48,549	52,158	0.00	64,360	0.00	64,360	64,360
300 Purchased Services								
341 Local In District Travel	10,188	10,188	17,090	0.00	19,592	0.00	19,592	19,592
300 TL Purchased Services	10,188	10,188	17,090	0.00	19,592	0.00	19,592	19,592
2211 TL Instruction Services Dir	250,532	248,177	254,688	1.50	232,642	1.50	232,642	232,642
2215 District Music								
300 Purchased Services								
341 Local In District Travel	25	0	128	0.00	147	0.00	147	147
300 TL Purchased Services	25	0	128	0.00	147	0.00	147	147
2215 TL District Music	25	0	128	0.00	147	0.00	147	147
2218 PDF Classified								
300 Purchased Services								
312 Instruc Prog Improve Serv	1,727	1,779	5,000	0.00	5,000	0.00	5,000	5,000
342 Out Of District Travel	584	0	5,000	0.00	5,000	0.00	5,000	5,000
300 TL Purchased Services	2,311	1,779	10,000	0.00	10,000	0.00	10,000	10,000
2218 TL PDF Classified	2,311	1,779	10,000	0.00	10,000	0.00	10,000	10,000
2219 PDF Certified								
100 Salaries								
121 Subs (Temporary) Teacher	17,343	11,681	28,836	0.00	28,812	0.00	28,812	28,812
100 TL Salaries	17,343	11,681	28,836	0.00	28,812	0.00	28,812	28,812
200 Fringe Benefits								
210 Retirement	1,831	730	2,964	0.00	5,160	0.00	5,160	5,160
220 Social Security	1,327	893	2,206	0.00	2,204	0.00	2,204	2,204
231 Workers' Compensation	87	49	210	0.00	192	0.00	192	192
232 Unemployment Insurance	0	43	118	0.00	109	0.00	109	109
200 TL Fringe Benefits	3,245	1,715	5,498	0.00	7,665	0.00	7,665	7,665

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300 Purchased Services								
312 Instruc Prog Improve Serv	32,729	31,552	30,782	0.00	30,782	0.00	30,782	30,782 0.00
342 Out Of District Travel	15,803	11,051	16,556	0.00	16,556	0.00	16,556	16,556 0.00
300 TL Purchased Services	48,532	42,603	47,338	0.00	47,338	0.00	47,338	47,338 0.00
2219 TL PDF Certified	69,120	55,999	81,672	0.00	83,815	0.00	83,815	83,815 0.00
2222 Libraries								
100 Salaries								
111 Licensed Salaries	710,183	699,781	688,211	11.40	537,937	8.70	537,937	537,937 8.70
112 Classified Salaries	219,020	183,073	180,226	8.30	40,157	1.50	40,157	40,157 1.50
121 Subs (Temporary) Teacher	9,234	5,610	21,577	0.00	21,558	0.00	21,558	21,558 0.00
122 Subs (Temporary) Class Sa	3,521	3,477	193	0.00	193	0.00	193	193 0.00
133 Extended Day-Certified	4,332	2,892	2,557	0.00	1,698	0.00	1,698	1,698 0.00
134 Extended Day-Classified	2,085	1,071	1,137	0.00	729	0.00	729	729 0.00
100 TL Salaries	948,375	895,904	893,901	19.70	602,272	10.20	602,272	602,272 10.20
200 Fringe Benefits								
210 Retirement	133,019	86,674	91,893	0.00	107,866	0.00	107,866	107,866 0.00
220 Social Security	70,637	66,011	68,382	0.00	45,827	0.00	45,827	45,827 0.00
231 Workers' Compensation	4,506	3,586	6,513	0.00	4,018	0.00	4,018	4,018 0.00
232 Unemployment Insurance	0	0	3,657	0.00	2,254	0.00	2,254	2,254 0.00
241 Medical Dental Insurance	214,595	212,040	252,662	0.00	186,171	0.00	186,171	186,171 0.00
200 TL Fringe Benefits	422,757	368,311	423,107	0.00	346,136	0.00	346,136	346,136 0.00
300 Purchased Services								
322 Repair & Maintenance Serv	711	648	2,828	0.00	2,828	0.00	2,828	2,828 0.00
340 Travel Expenses	226	0	0	0.00	0	0.00	0	0 0.00
300 TL Purchased Services	937	648	2,828	0.00	2,828	0.00	2,828	2,828 0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	9,932	11,371	7,556	0.00	6,800	0.00	6,800	6,800 0.00
420 Textbooks & Publications	1,978	0	0	0.00	0	0.00	0	0 0.00
430 Library Books	53,109	58,951	56,122	0.00	50,506	0.00	50,506	50,506 0.00
440 Periodicals	13,991	17,490	14,666	0.00	13,198	0.00	13,198	13,198 0.00
460 Nonconsumable Supplies	38	0	0	0.00	0	0.00	0	0 0.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
470 Computer Software	3,782	4,444	15,106	0.00	13,592	0.00	13,592	13,592
480 Computer Hardware	0	944	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	82,830	93,200	93,450	0.00	84,096	0.00	84,096	84,096
600 Other Objects								
641 Professional Membership D	75	0	0	0.00	0	0.00	0	0
642 Other Dues & Fees	0	24	0	0.00	0	0.00	0	0
600 TL Other Objects	75	24	0	0.00	0	0.00	0	0
2222 TL Libraries	1,454,974	1,358,087	1,413,286	19.70	1,035,332	10.20	1,035,332	1,035,332
2223 Audio Visual								
300 Purchased Services								
322 Repair & Maintenance Serv	5,662	9,604	16,968	0.00	16,968	0.00	16,968	16,968
300 TL Purchased Services	5,662	9,604	16,968	0.00	16,968	0.00	16,968	16,968
400 Supplies And Materials								
411 Varied (Other) Supplies	17,300	18,008	16,186	0.00	14,564	0.00	14,564	14,564
440 Periodicals	359	0	0	0.00	0	0.00	0	0
460 Nonconsumable Supplies	2,959	242	0	0.00	0	0.00	0	0
470 Computer Software	2,436	1,316	12,312	0.00	11,076	0.00	11,076	11,076
480 Computer Hardware	3,945	23,064	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	26,999	42,630	28,498	0.00	25,640	0.00	25,640	25,640
2223 TL Audio Visual	32,661	52,234	45,466	0.00	42,608	0.00	42,608	42,608
2240 Tuition								
200 Fringe Benefits								
210 Retirement	1,328	0	0	0.00	0	0.00	0	0
220 Social Security	689	0	0	0.00	0	0.00	0	0
231 Workers' Compensation	41	0	0	0.00	0	0.00	0	0
249 Tuition Reimbursement	649,861	358,012	300,000	0.00	300,000	0.00	300,000	300,000
200 TL Fringe Benefits	651,919	358,012	300,000	0.00	300,000	0.00	300,000	300,000
2240 TL Tuition	651,919	358,012	300,000	0.00	300,000	0.00	300,000	300,000
2310 School Board								
300 Purchased Services								

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
319 Professional Service Fees	0	375	0	0.00	0	0.00	0	0
342 Out Of District Travel	125	883	5,000	0.00	5,000	0.00	5,000	5,000
354 Advertising	1,659	6,320	0	0.00	0	0.00	0	0
381 Audit Services	41,540	44,500	36,000	0.00	36,000	0.00	36,000	36,000
382 Legal Services	39,737	38,396	37,000	0.00	67,130	0.00	67,130	67,130
387 Statistical Services	0	11,000	3,000	0.00	11,000	0.00	11,000	11,000
388 Election Services	12,806	0	10,000	0.00	5,000	0.00	5,000	5,000
390 Other Purchased Services	0	3,275	1,500	0.00	1,500	0.00	1,500	1,500
300 TL Purchased Services	95,867	104,749	92,500	0.00	125,630	0.00	125,630	125,630
400 Supplies And Materials								
411 Varied (Other) Supplies	780	1,280	2,779	0.00	2,501	0.00	2,501	2,501
440 Periodicals	285	342	0	0.00	0	0.00	0	0
470 Computer Software	2,100	2,500	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	3,165	4,122	2,779	0.00	2,501	0.00	2,501	2,501
600 Other Objects								
641 Professional Membership D	0	0	11,000	0.00	2,000	0.00	2,000	2,000
642 Other Dues & Fees	0	8,658	0	0.00	0	0.00	0	0
600 TL Other Objects	0	8,658	11,000	0.00	2,000	0.00	2,000	2,000
2310 TL School Board	99,032	117,529	106,279	0.00	130,131	0.00	130,131	130,131
2320 Executive Administration								
100 Salaries								
112 Classified Salaries	61,683	52,021	52,021	1.00	52,021	1.00	52,021	52,021
113 Administrator Salaries	144,160	154,560	135,200	1.00	135,200	1.00	135,200	135,200
122 Subs (Temporary) Class Sa	0	0	76	0.00	76	0.00	76	76
134 Extended Day-Classified	1,375	1,625	750	0.00	481	0.00	481	481
100 TL Salaries	207,218	208,206	188,047	2.00	187,778	2.00	187,778	187,778
200 Fringe Benefits								
210 Retirement	25,378	21,414	19,332	0.00	33,631	0.00	33,631	33,631
220 Social Security	12,742	12,957	14,386	0.00	14,366	0.00	14,366	14,366
231 Workers' Compensation	975	748	1,370	0.00	1,253	0.00	1,253	1,253
232 Unemployment Insurance	0	0	769	0.00	707	0.00	707	707

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241 Medical Dental Insurance	37,274	38,460	33,600	0.00	33,072	0.00	33,072	33,072
200 TL Fringe Benefits	76,369	73,579	69,457	0.00	83,029	0.00	83,029	83,029
300 Purchased Services								
318 Prof Devel Non Inst Staff	43,822	21,826	52,118	0.00	52,118	0.00	52,118	52,118
319 Professional Service Fees	1,614	1,050	0	0.00	0	0.00	0	0.00
322 Repair & Maintenance Serv	2,841	2,128	8,080	0.00	8,080	0.00	8,080	8,080
324 Rentals	1,099	300	0	0.00	0	0.00	0	0.00
340 Travel Expenses	277	6,585	0	0.00	0	0.00	0	0.00
341 Local In District Travel	12,063	10,636	9,197	0.00	10,543	0.00	10,543	10,543
342 Out Of District Travel	3,484	7,697	0	0.00	0	0.00	0	0.00
351 Telephone	0	54	0	0.00	0	0.00	0	0.00
354 Advertising	5,559	5,978	0	0.00	0	0.00	0	0.00
355 Printing And Binding	15,102	117	2,443	0.00	2,443	0.00	2,443	2,443
390 Other Purchased Services	56,953	428	30,000	0.00	30,000	0.00	30,000	30,000
300 TL Purchased Services	142,814	56,799	101,838	0.00	103,184	0.00	103,184	103,184
400 Supplies And Materials								
411 Varied (Other) Supplies	24,798	28,909	21,585	0.00	19,427	0.00	19,427	19,427
420 Textbooks & Publications	78	0	0	0.00	0	0.00	0	0.00
440 Periodicals	916	617	0	0.00	0	0.00	0	0.00
470 Computer Software	460	80	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	26,252	29,606	21,585	0.00	19,427	0.00	19,427	19,427
600 Other Objects								
641 Professional Membership D	12,901	250	0	0.00	0	0.00	0	0.00
642 Other Dues & Fees	890	855	0	0.00	0	0.00	0	0.00
600 TL Other Objects	13,791	1,105	0	0.00	0	0.00	0	0.00
2320 TL Executive Administration	466,444	369,295	380,927	2.00	393,418	2.00	393,418	393,418
2410 Principals								
100 Salaries								
112 Classified Salaries	683,167	679,635	671,384	22.10	679,724	22.10	679,724	679,724
113 Administrator Salaries	2,126,168	2,223,832	2,155,997	23.00	1,992,444	21.00	1,992,444	1,992,444
122 Subs (Temporary) Class Sa	11,634	5,471	1,108	0.00	1,110	0.00	1,110	1,110

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REQUIREMENTS								
132 Overtime-Classified	1,575	423	1,766	0.00	1,760	0.00	1,760	1,760
134 Extended Day-Classified	5,219	4,120	2,739	0.00	1,759	0.00	1,759	1,759
100 TL Salaries	2,827,763	2,913,481	2,832,994	45.10	2,676,797	43.10	2,676,797	2,676,797
200 Fringe Benefits								
210 Retirement	387,280	301,137	291,235	0.00	479,416	0.00	479,416	479,416
220 Social Security	220,038	226,803	216,730	0.00	204,779	0.00	204,779	204,779
231 Workers' Compensation	13,636	11,714	20,639	0.00	17,864	0.00	17,864	17,864
232 Unemployment Insurance	964	8,676	11,590	0.00	10,087	0.00	10,087	10,087
241 Medical Dental Insurance	617,492	682,799	624,162	0.00	593,720	0.00	593,720	593,720
200 TL Fringe Benefits	1,239,410	1,231,129	1,164,356	0.00	1,305,866	0.00	1,305,866	1,305,866
300 Purchased Services								
312 Instruc Prog Improve Serv	0	3,624	1,000	0.00	1,000	0.00	1,000	1,000
319 Professional Service Fees	1,695	0	0	0.00	0	0.00	0	0
322 Repair & Maintenance Serv	3,553	3,668	6,060	0.00	6,060	0.00	6,060	6,060
324 Rentals	920	1,721	0	0.00	0	0.00	0	0
340 Travel Expenses	59	2,760	0	0.00	0	0.00	0	0
341 Local In District Travel	79,361	79,671	54,650	0.00	62,650	0.00	62,650	62,650
342 Out Of District Travel	699	1,629	0	0.00	0	0.00	0	0
353 Postage	159	0	0	0.00	0	0.00	0	0
355 Printing And Binding	9,233	8,440	32,979	0.00	32,979	0.00	32,979	32,979
390 Other Purchased Services	113,285	107,744	104,000	0.00	108,000	0.00	108,000	108,000
300 TL Purchased Services	208,964	209,257	198,689	0.00	210,689	0.00	210,689	210,689
400 Supplies And Materials								
411 Varied (Other) Supplies	54,189	55,508	23,752	0.00	21,372	0.00	21,372	21,372
440 Periodicals	668	823	0	0.00	0	0.00	0	0
460 Nonconsumable Supplies	7,971	0	0	0.00	0	0.00	0	0
470 Computer Software	1,132	970	6,474	0.00	5,826	0.00	5,826	5,826
480 Computer Hardware	4,685	7,158	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	68,645	64,459	30,226	0.00	27,198	0.00	27,198	27,198
600 Other Objects								
641 Professional Membership D	1,335	503	0	0.00	0	0.00	0	0.00

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642 Other Dues & Fees	576	470	0	0.00	0	0.00	0	0	0.00
659 Other Ins & Judgements	0	2,000	0	0.00	0	0.00	0	0	0.00
600 TL Other Objects	1,911	2,973	0	0.00	0	0.00	0	0	0.00
2410 TL Principals	4,346,693	4,421,299	4,226,265	45.10	4,220,550	43.10	4,220,550	4,220,550	43.10
2510 Business Director									
100 Salaries									
114 Managerial - Classified	90,561	91,263	180,262	1.88	91,263	0.88	91,263	91,263	0.88
100 TL Salaries	90,561	91,263	180,262	1.88	91,263	0.88	91,263	91,263	0.88
200 Fringe Benefits									
210 Retirement	12,568	9,343	18,531	0.00	16,345	0.00	16,345	16,345	0.00
220 Social Security	6,997	7,060	13,790	0.00	6,982	0.00	6,982	6,982	0.00
231 Workers' Compensation	(227)	331	1,313	0.00	609	0.00	609	609	0.00
232 Unemployment Insurance	0	0	738	0.00	344	0.00	344	344	0.00
241 Medical Dental Insurance	13,963	15,501	31,715	0.00	14,681	0.00	14,681	14,681	0.00
200 TL Fringe Benefits	33,301	32,235	66,087	0.00	38,961	0.00	38,961	38,961	0.00
300 Purchased Services									
322 Repair & Maintenance Serv	0	183	0	0.00	0	0.00	0	0	0.00
340 Travel Expenses	4,371	0	0	0.00	0	0.00	0	0	0.00
341 Local In District Travel	1,124	972	898	0.00	1,029	0.00	1,029	1,029	0.00
342 Out Of District Travel	68	26	0	0.00	0	0.00	0	0	0.00
353 Postage	0	(2)	0	0.00	0	0.00	0	0	0.00
354 Advertising	421	253	0	0.00	0	0.00	0	0	0.00
355 Printing And Binding	0	0	3,054	0.00	3,054	0.00	3,054	3,054	0.00
390 Other Purchased Services	27,655	13,952	4,000	0.00	4,000	0.00	4,000	4,000	0.00
300 TL Purchased Services	33,639	15,384	7,952	0.00	8,083	0.00	8,083	8,083	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	1,232	260	333	0.00	300	0.00	300	300	0.00
470 Computer Software	149	0	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	1,381	260	333	0.00	300	0.00	300	300	0.00
600 Other Objects									

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REQUIREMENTS								
641 Professional Membership D	3,206	3,614	6,000	0.00	5,081	0.00	5,081	5,081
642 Other Dues & Fees	0	650	0	0.00	0	0.00	0	0.00
651 Liability Insurance	293,646	310,858	310,000	0.00	330,000	0.00	330,000	330,000
600 TL Other Objects	296,852	315,122	316,000	0.00	335,081	0.00	335,081	335,081
2510 TL Business Director	455,734	454,264	570,634	1.88	473,688	0.88	473,688	473,688
2520 Fiscal Office								
100 Salaries								
112 Classified Salaries	206,869	209,624	210,402	4.75	183,622	3.72	183,622	183,622
114 Managerial - Classified	66,971	67,490	67,490	0.88	67,491	0.88	67,491	67,491
122 Subs (Temporary) Class Sa	90	0	475	0.00	476	0.00	476	0.00
132 Overtime-Classified	3,460	1,267	4,272	0.00	4,259	0.00	4,259	4,259
100 TL Salaries	277,390	278,381	282,639	5.63	255,848	4.60	255,848	255,848
200 Fringe Benefits								
210 Retirement	37,205	25,574	29,055	0.00	45,823	0.00	45,823	45,823
220 Social Security	20,653	20,636	21,623	0.00	19,572	0.00	19,572	19,572
231 Workers' Compensation	120	1,025	2,060	0.00	1,707	0.00	1,707	1,707
232 Unemployment Insurance	250	0	1,155	0.00	963	0.00	963	963
241 Medical Dental Insurance	75,786	80,799	71,985	0.00	61,415	0.00	61,415	61,415
200 TL Fringe Benefits	134,014	128,034	125,878	0.00	129,480	0.00	129,480	129,480
300 Purchased Services								
316 Data Processing	0	15,704	0	0.00	0	0.00	0	0.00
322 Repair & Maintenance Serv	2,581	1,753	2,525	0.00	2,525	0.00	2,525	2,525
324 Rentals	1,099	0	0	0.00	0	0.00	0	0.00
340 Travel Expenses	1,328	0	0	0.00	0	0.00	0	0.00
341 Local In District Travel	495	273	500	0.00	573	0.00	573	573
342 Out Of District Travel	145	0	0	0.00	0	0.00	0	0.00
355 Printing And Binding	(5)	0	0	0.00	0	0.00	0	0.00
386 Data Processing Services	0	0	12,000	0.00	0	0.00	0	0.00
390 Other Purchased Services	3,946	11,161	5,000	0.00	5,000	0.00	5,000	5,000
300 TL Purchased Services	9,589	28,891	20,025	0.00	8,098	0.00	8,098	8,098
400 Supplies And Materials								

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REQUIREMENTS								
411 Varied (Other) Supplies	13,446	6,616	6,669	0.00	6,002	0.00	6,002	6,002
480 Computer Hardware	943	0	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	14,389	6,616	6,669	0.00	6,002	0.00	6,002	6,002
600 Other Objects								
642 Other Dues & Fees	150	0	0	0.00	0	0.00	0	0.00
600 TL Other Objects	150	0	0	0.00	0	0.00	0	0.00
2520 TL Fiscal Office	435,532	441,922	435,211	5.63	399,428	4.60	399,428	399,428
2535 Bldg. Acquis. Const. & Im								
100 Salaries								
112 Classified Salaries	0	4,811	0	0.00	0	0.00	0	0.00
132 Overtime-Classified	0	43	0	0.00	0	0.00	0	0.00
100 TL Salaries	0	4,854	0	0.00	0	0.00	0	0.00
200 Fringe Benefits								
210 Retirement	0	1,087	0	0.00	0	0.00	0	0.00
220 Social Security	0	1,023	0	0.00	0	0.00	0	0.00
231 Workers' Compensation	0	59	0	0.00	0	0.00	0	0.00
241 Medical Dental Insurance	0	1,864	0	0.00	0	0.00	0	0.00
200 TL Fringe Benefits	0	4,033	0	0.00	0	0.00	0	0.00
300 Purchased Services								
341 Local In District Travel	0	10,728	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	0	10,728	0	0.00	0	0.00	0	0.00
2535 TL Bldg. Acquis. Const. & Im	0	19,615	0	0.00	0	0.00	0	0.00
2541 Maintenance Supervisor								
100 Salaries								
112 Classified Salaries	72,437	38,503	38,797	1.00	39,933	1.00	39,933	39,933
114 Managerial - Classified	144,198	145,316	145,315	1.69	95,408	0.87	95,408	95,408
122 Subs (Temporary) Class Sa	597	0	0	0.00	0	0.00	0	0.00
132 Overtime-Classified	413	0	0	0.00	0	0.00	0	0.00
100 TL Salaries	217,645	183,819	184,112	2.69	135,341	1.87	135,341	135,341
200 Fringe Benefits								

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210 Retirement	32,692	20,794	18,927	0.00	24,239	0.00	24,239	24,239
220 Social Security	17,282	14,682	14,085	0.00	10,354	0.00	10,354	10,354
231 Workers' Compensation	(5,661)	792	1,342	0.00	904	0.00	904	904
232 Unemployment Insurance	0	0	754	0.00	509	0.00	509	509
241 Medical Dental Insurance	48,825	46,637	39,267	0.00	25,621	0.00	25,621	25,621
200 TL Fringe Benefits	93,138	82,905	74,375	0.00	61,627	0.00	61,627	61,627
300 Purchased Services								
322 Repair & Maintenance Serv	2,036	1,409	1,515	0.00	1,515	0.00	1,515	1,515
324 Rentals	1,180	0	35,000	0.00	35,000	0.00	35,000	35,000
340 Travel Expenses	0	200	0	0.00	0	0.00	0	0.00
341 Local In District Travel	32,210	21,463	27,025	0.00	30,981	0.00	30,981	30,981
342 Out Of District Travel	13	65	0	0.00	0	0.00	0	0.00
390 Other Purchased Services	15	1	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	35,454	23,138	63,540	0.00	67,496	0.00	67,496	67,496
400 Supplies And Materials								
411 Varied (Other) Supplies	1,303	238	554	0.00	499	0.00	499	499
440 Periodicals	114	101	0	0.00	0	0.00	0	0.00
460 Nonconsumable Supplies	9,070	0	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	10,487	339	554	0.00	499	0.00	499	499
600 Other Objects								
641 Professional Membership D	270	105	0	0.00	0	0.00	0	0.00
600 TL Other Objects	270	105	0	0.00	0	0.00	0	0.00
2541 TL Maintenance Supervisor	356,994	290,306	322,581	2.69	264,963	1.87	264,963	264,963
2542 Care And Upkeep Of Buildi								
100 Salaries								
112 Classified Salaries	1,320,157	1,286,716	1,291,418	39.50	1,333,733	39.50	1,333,733	1,333,733
122 Subs (Temporary) Class Sa	136,234	0	26,090	0.00	26,147	0.00	26,147	26,147
132 Overtime-Classified	70,468	65,951	87,007	0.00	86,736	0.00	86,736	86,736
134 Extended Day-Classified	9,015	5,263	4,941	0.00	3,172	0.00	3,172	3,172
100 TL Salaries	1,535,874	1,357,930	1,409,456	39.50	1,449,788	39.50	1,449,788	1,449,788

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
200 Fringe Benefits									
210 Retirement	219,485	144,608	144,896	0.00	259,656	0.00	259,656	259,656	0.00
220 Social Security	120,999	106,562	107,820	0.00	110,909	0.00	110,909	110,909	0.00
231 Workers' Compensation	58,029	41,987	10,260	0.00	9,672	0.00	9,672	9,672	0.00
232 Unemployment Insurance	7,463	13,798	5,761	0.00	5,453	0.00	5,453	5,453	0.00
241 Medical Dental Insurance	426,726	451,480	424,116	0.00	438,529	0.00	438,529	438,529	0.00
200 TL Fringe Benefits	832,702	758,435	692,853	0.00	824,219	0.00	824,219	824,219	0.00
300 Purchased Services									
319 Professional Service Fees	1,999	0	0	0.00	0	0.00	0	0	0.00
322 Repair & Maintenance Serv	172,697	27,301	161,295	0.00	161,295	0.00	161,295	161,295	0.00
324 Rentals	159,675	291,065	166,871	0.00	142,996	0.00	142,996	142,996	0.00
325 Electricity	973,181	942,798	1,045,428	0.00	1,057,327	0.00	1,057,327	1,057,327	0.00
326 Heating Fuel	529,467	393,282	572,952	0.00	458,567	0.00	458,567	458,567	0.00
327 Water And Sewage Services	242,260	216,041	290,916	0.00	245,000	0.00	245,000	245,000	0.00
328 Garbage Service	91,510	84,761	93,000	0.00	92,850	0.00	92,850	92,850	0.00
341 Local In District Travel	682	535	359	0.00	411	0.00	411	411	0.00
342 Out Of District Travel	0	40	0	0.00	0	0.00	0	0	0.00
351 Telephone	294,295	272,968	315,655	0.00	294,711	0.00	294,711	294,711	0.00
390 Other Purchased Services	260,062	180,344	377,164	0.00	366,140	0.00	366,140	366,140	0.00
300 TL Purchased Services	2,725,828	2,409,135	3,023,640	0.00	2,819,297	0.00	2,819,297	2,819,297	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	198,122	139,117	145,248	0.00	130,727	0.00	130,727	130,727	0.00
414 Maintenance Supplies	207,778	141,851	110,485	0.00	99,437	0.00	99,437	99,437	0.00
460 Nonconsumable Supplies	47,540	0	0	0.00	0	0.00	0	0	0.00
470 Computer Software	1,357	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	29,720	0	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	484,517	280,968	255,733	0.00	230,164	0.00	230,164	230,164	0.00
500 n/a									
521 Building Improvements	15,062	0	0	0.00	0	0.00	0	0	0.00
522 Building Construction	15,362	0	0	0.00	0	0.00	0	0	0.00
500 TL n/a	30,424	0	0	0.00	0	0.00	0	0	0.00

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
600 Other Objects				0	0.00	0	0.00	0	0	0.00
641 Professional Membership D	0	71		0	0.00	0	0.00	0	0	0.00
600 TL Other Objects	0	71		0	0.00	0	0.00	0	0	0.00
2542 TL Care And Upkeep Of Building	5,609,345	4,806,539		5,381,682	39.50	5,323,468	39.50	5,323,468	5,323,468	39.50
2543 Care And Upkeep Of Ground										
100 Salaries										
122 Subs (Temporary) Class Sa	8,673	0		4,656	0.00	4,666	0.00	4,666	4,666	0.00
100 TL Salaries	8,673	0		4,656	0.00	4,666	0.00	4,666	4,666	0.00
200 Fringe Benefits										
210 Retirement	0	0		479	0.00	836	0.00	836	836	0.00
220 Social Security	664	0		356	0.00	357	0.00	357	357	0.00
231 Workers' Compensation	353	0		34	0.00	31	0.00	31	31	0.00
232 Unemployment Insurance	0	0		19	0.00	18	0.00	18	18	0.00
200 TL Fringe Benefits	1,017	0		888	0.00	1,242	0.00	1,242	1,242	0.00
300 Purchased Services										
319 Professional Service Fees	0	0		2,000	0.00	2,000	0.00	2,000	2,000	0.00
322 Repair & Maintenance Serv	16,181	11,364		15,150	0.00	15,150	0.00	15,150	15,150	0.00
324 Rentals	5,319	1,875		4,500	0.00	4,500	0.00	4,500	4,500	0.00
341 Local In District Travel	385	108		0	0.00	0	0.00	0	0	0.00
342 Out Of District Travel	663	2,030		0	0.00	0	0.00	0	0	0.00
390 Other Purchased Services	29,695	19,624		0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	52,243	35,001		21,650	0.00	21,650	0.00	21,650	21,650	0.00
400 Supplies And Materials										
411 Varied (Other) Supplies	31,069	18,323		50,023	0.00	45,021	0.00	45,021	45,021	0.00
414 Maintenance Supplies	24,501	12,226		2,224	0.00	2,002	0.00	2,002	2,002	0.00
460 Nonconsumable Supplies	4,161	1,818		0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	59,731	32,367		52,247	0.00	47,023	0.00	47,023	47,023	0.00
500 n/a										
541 Initial Additional Equipm	11,046	0		0	0.00	0	0.00	0	0	0.00
500 TL n/a	11,046	0		0	0.00	0	0.00	0	0	0.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
600 Other Objects			0	0.00	0	0.00	0	0	0.00
642 Other Dues & Fees	170	200	0	0.00	0	0.00	0	0	0.00
600 TL Other Objects	170	200	0	0.00	0	0.00	0	0	0.00
2543 TL Care And Upkeep Of Ground	132,880	67,568	79,441	0.00	74,581	0.00	74,581	74,581	0.00
2544 Maintenance									
100 Salaries									
112 Classified Salaries	595,732	641,006	629,687	14.96	692,032	15.85	692,032	692,032	15.85
132 Overtime-Classified	18,923	24,251	23,364	0.00	23,291	0.00	23,291	23,291	0.00
134 Extended Day-Classified	14,908	14,971	8,130	0.00	5,218	0.00	5,218	5,218	0.00
100 TL Salaries	629,563	680,228	661,181	14.96	720,541	15.85	720,541	720,541	15.85
200 Fringe Benefits									
210 Retirement	84,144	69,863	67,972	0.00	129,049	0.00	129,049	129,049	0.00
220 Social Security	48,090	51,551	50,579	0.00	55,122	0.00	55,122	55,122	0.00
231 Workers' Compensation	22,805	20,562	4,818	0.00	4,810	0.00	4,810	4,810	0.00
232 Unemployment Insurance	0	0	2,706	0.00	2,717	0.00	2,717	2,717	0.00
241 Medical Dental Insurance	162,618	178,723	160,201	0.00	188,734	0.00	188,734	188,734	0.00
200 TL Fringe Benefits	317,657	320,699	286,276	0.00	380,432	0.00	380,432	380,432	0.00
300 Purchased Services									
322 Repair & Maintenance Serv	1,374	135	505	0.00	505	0.00	505	505	0.00
324 Rentals	380	0	200	0.00	200	0.00	200	200	0.00
341 Local In District Travel	268	20	0	0.00	0	0.00	0	0	0.00
342 Out Of District Travel	130	2,140	0	0.00	0	0.00	0	0	0.00
351 Telephone	5,257	5,006	0	0.00	0	0.00	0	0	0.00
390 Other Purchased Services	308	226	5,835	0.00	5,835	0.00	5,835	5,835	0.00
300 TL Purchased Services	7,717	7,527	6,540	0.00	6,540	0.00	6,540	6,540	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	1,839	1,774	2,224	0.00	2,002	0.00	2,002	2,002	0.00
414 Maintenance Supplies	12,257	2,422	22,232	0.00	20,009	0.00	20,009	20,009	0.00
460 Nonconsumable Supplies	2,635	0	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	658	0	0.00	0	0.00	0	0	0.00

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400 TL Supplies And Materials	16,731	4,854	24,456	0.00	22,011	0.00	22,011	22,011
600 Other Objects								
642 Other Dues & Fees	293	1,200	0	0.00	0	0.00	0	0
600 TL Other Objects	293	1,200	0	0.00	0	0.00	0	0.00
2544 TL Maintenance	971,961	1,014,508	978,453	14.96	1,129,524	15.85	1,129,524	1,129,524
2545 Vehicles								
300 Purchased Services								
322 Repair & Maintenance Serv	14,592	10,910	15,958	0.00	15,958	0.00	15,958	15,958
324 Rentals	0	367	0	0.00	0	0.00	0	0.00
390 Other Purchased Services	1,426	2,363	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	16,018	13,640	15,958	0.00	15,958	0.00	15,958	15,958
400 Supplies And Materials								
411 Varied (Other) Supplies	58,128	57,899	51,803	0.00	46,623	0.00	46,623	46,623
414 Maintenance Supplies	5,856	8,988	333	0.00	300	0.00	300	300
400 TL Supplies And Materials	63,984	66,887	52,136	0.00	46,923	0.00	46,923	46,923
600 Other Objects								
642 Other Dues & Fees	0	825	0	0.00	0	0.00	0	0
600 TL Other Objects	0	825	0	0.00	0	0.00	0	0.00
2545 TL Vehicles	80,002	81,352	68,094	0.00	62,881	0.00	62,881	62,881
2552 Vehicle Operation Service								
300 Purchased Services								
331 Home To School	3,019,523	2,632,128	3,012,300	0.00	2,732,931	0.00	2,732,931	2,732,931
334 Outdoor School	8,484	10,217	9,000	0.00	10,000	0.00	10,000	10,000
336 Athletics And Activities	157,867	156,020	166,300	0.00	112,609	0.00	112,609	112,609
338 Field Trips	115,183	109,966	124,399	0.00	82,600	0.00	82,600	82,600
300 TL Purchased Services	3,301,057	2,908,331	3,311,999	0.00	2,938,140	0.00	2,938,140	2,938,140
2552 TL Vehicle Operation Service	3,301,057	2,908,331	3,311,999	0.00	2,938,140	0.00	2,938,140	2,938,140
2558 Transportation - Spec Ed								
300 Purchased Services								
331 Home To School	979,275	1,028,919	1,040,296	0.00	1,068,324	0.00	1,068,324	1,068,324

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
338 Field Trips	3,417	1,658	7,704	0.00	5,115	0.00	5,115	5,115
300 TL Purchased Services	982,692	1,030,577	1,048,000	0.00	1,073,439	0.00	1,073,439	1,073,439
2558 TL Transportation - Spec Ed	982,692	1,030,577	1,048,000	0.00	1,073,439	0.00	1,073,439	0.00
2573 Warehouse & Distribution								
100 Salaries								
112 Classified Salaries	100,881	101,408	103,292	2.91	102,267	2.78	102,267	102,267
122 Subs (Temporary) Class Sa	0	0	681	0.00	682	0.00	682	682
132 Overtime-Classified	6,380	4,427	7,878	0.00	7,854	0.00	7,854	7,854
134 Extended Day-Classified	1,457	847	795	0.00	510	0.00	510	510
100 TL Salaries	108,718	106,682	112,646	2.91	111,313	2.78	111,313	111,313
200 Fringe Benefits								
210 Retirement	16,741	11,155	11,581	0.00	19,936	0.00	19,936	19,936
220 Social Security	8,317	8,078	8,618	0.00	8,515	0.00	8,515	8,515
231 Workers' Compensation	4,550	3,985	821	0.00	743	0.00	743	743
232 Unemployment Insurance	0	0	462	0.00	420	0.00	420	420
241 Medical Dental Insurance	32,066	33,478	31,268	0.00	33,306	0.00	33,306	33,306
200 TL Fringe Benefits	61,674	56,696	52,750	0.00	62,920	0.00	62,920	62,920
300 Purchased Services								
322 Repair & Maintenance Serv	0	0	404	0.00	404	0.00	404	404
341 Local In District Travel	43	0	0	0.00	0	0.00	0	0
353 Postage	76,248	47,742	80,000	0.00	67,285	0.00	67,285	67,285
300 TL Purchased Services	76,291	47,742	80,404	0.00	67,689	0.00	67,689	67,689
2573 TL Warehouse & Distribution	246,683	211,120	245,800	2.91	241,922	2.78	241,922	241,922
2640 Staff Services/Personnel								
100 Salaries								
112 Classified Salaries	82,273	85,136	83,797	2.00	89,500	2.00	89,500	89,500
114 Managerial - Classified	102,006	102,797	102,797	1.00	102,797	1.00	102,797	102,797
122 Subs (Temporary) Class Sa	1,777	0	0	0.00	0	0.00	0	0
123 Temporary - Licensed	100	0	0	0.00	0	0.00	0	0
133 Extended Day-Certificated	200	0	0	0.00	0	0.00	0	0

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS	2008 - 2009	2009 - 2010						
100 TL Salaries	186,356	187,933	186,594	3.00	192,297	3.00	192,297	192,297
200 Fringe Benefits								
210 Retirement	27,126	19,966	19,182	0.00	34,441	0.00	34,441	34,441
220 Social Security	14,221	14,436	14,275	0.00	14,711	0.00	14,711	14,711
231 Workers' Compensation	887	718	1,360	0.00	1,283	0.00	1,283	1,283
232 Unemployment Insurance	0	250	764	0.00	725	0.00	725	725
241 Medical Dental Insurance	28,700	30,060	44,310	0.00	49,608	0.00	49,608	49,608
200 TL Fringe Benefits	70,934	65,430	79,891	0.00	100,768	0.00	100,768	100,768
300 Purchased Services								
319 Professional Service Fees	39,399	39,598	0	0.00	0	0.00	0	0
322 Repair & Maintenance Serv	2,557	1,753	2,525	0.00	2,525	0.00	2,525	2,525
324 Rentals	1,549	144	0	0.00	0	0.00	0	0
340 Travel Expenses	23	21	0	0.00	0	0.00	0	0
341 Local In District Travel	6,852	6,852	5,786	0.00	6,633	0.00	6,633	6,633
342 Out Of District Travel	4,576	219	0	0.00	0	0.00	0	0
354 Advertising	0	75	3,000	0.00	4,582	0.00	4,582	4,582
355 Printing And Binding	509	1,164	6,108	0.00	6,108	0.00	6,108	6,108
390 Other Purchased Services	5,189	14,988	7,502	0.00	7,502	0.00	7,502	7,502
300 TL Purchased Services	60,654	64,814	24,921	0.00	27,350	0.00	27,350	27,350
400 Supplies And Materials								
405 Food Purchases	32	396	0	0.00	0	0.00	0	0
411 Varied (Other) Supplies	2,975	3,260	1,112	0.00	1,001	0.00	1,001	1,001
420 Textbooks & Publications	0	0	1,112	0.00	1,001	0.00	1,001	1,001
440 Periodicals	943	744	0	0.00	0	0.00	0	0
470 Computer Software	8,450	8,886	3,336	0.00	3,002	0.00	3,002	3,002
400 TL Supplies And Materials	12,400	13,286	5,560	0.00	5,004	0.00	5,004	5,004
600 Other Objects								
641 Professional Membership D	150	0	0	0.00	0	0.00	0	0
600 TL Other Objects	150	0	0	0.00	0	0.00	0	0.00
2640 TL Staff Services/Personnel	330,494	331,463	296,966	3.00	325,419	3.00	325,419	3.00

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
2649 Other Staff Services									
300 Purchased Services									
318 Prof Devel Non Inst Staff									
300 TL Purchased Services	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
2649 TL Other Staff Services	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
2660 Technology Services									
100 Salaries									
112 Classified Salaries	344,356	291,737	369,380	9.49	353,739	8.49	353,739	353,739	8.49
114 Managerial - Classified	50,167	50,556	50,556	0.49	50,556	0.49	50,556	50,556	0.49
124 Temporary - Classified	292	0	0	0.00	0	0.00	0	0	0.00
134 Extended Day-Classified	0	10,394	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	394,815	352,687	419,936	9.98	404,295	8.98	404,295	404,295	8.98
200 Fringe Benefits									
210 Retirement	57,058	39,169	43,170	0.00	72,410	0.00	72,410	72,410	0.00
220 Social Security	30,539	27,425	32,126	0.00	30,929	0.00	30,929	30,929	0.00
231 Workers' Compensation	(2,776)	1,814	3,058	0.00	2,698	0.00	2,698	2,698	0.00
232 Unemployment Insurance	0	6,020	1,720	0.00	1,520	0.00	1,520	1,520	0.00
241 Medical Dental Insurance	110,870	104,605	112,915	0.00	116,153	0.00	116,153	116,153	0.00
200 TL Fringe Benefits	195,691	179,033	192,989	0.00	223,710	0.00	223,710	223,710	0.00
300 Purchased Services									
318 Prof Devel Non Inst Staff	0	1,170	0	0.00	0	0.00	0	0	0.00
319 Professional Service Fees	841	40	0	0.00	0	0.00	0	0	0.00
322 Repair & Maintenance Serv	62	0	20,200	0.00	20,200	0.00	20,200	20,200	0.00
341 Local In District Travel	17,388	18,728	14,082	0.00	16,144	0.00	16,144	16,144	0.00
300 TL Purchased Services	18,291	19,938	34,282	0.00	36,344	0.00	36,344	36,344	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	3,797	6,322	2,779	0.00	2,501	0.00	2,501	2,501	0.00
460 Nonconsumable Supplies	0	39	0	0.00	0	0.00	0	0	0.00
470 Computer Software	234,836	213,058	358,741	0.00	274,219	0.00	274,219	274,219	0.00
480 Computer Hardware	54,542	5,544	0	0.00	0	0.00	0	0	0.00

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Major Fund 100 General Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012	
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS								
400 TL Supplies And Materials	293,175	224,963	361,520	0.00	276,720	0.00	276,720	276,720
600 Other Objects								
642 Other Dues & Fees	79	0	0	0.00	0	0.00	0	0
600 TL Other Objects	79	0	0	0.00	0	0.00	0	0.00
2660 TL Technology Services	902,051	776,621	1,008,727	9.98	941,069	8.98	941,069	941,069
2700 Supplemental Retirement								
100 Salaries								
116 Supl Retirement Stipends	285,229	302,424	310,000	0.00	435,000	0.00	435,000	435,000
100 TL Salaries	285,229	302,424	310,000	0.00	435,000	0.00	435,000	435,000
200 Fringe Benefits								
220 Social Security	21,754	23,077	23,715	0.00	33,278	0.00	33,278	33,278
241 Medical Dental Insurance	0	264,070	0	0.00	0	0.00	0	0
270 Post Retirement Health Benefits	846,900	655,539	600,000	0.00	1,231,639	0.00	1,231,639	1,231,639
200 TL Fringe Benefits	868,654	942,686	623,715	0.00	1,264,917	0.00	1,264,917	1,264,917
2700 TL Supplemental Retirement	1,153,883	1,245,110	933,715	0.00	1,699,917	0.00	1,699,917	1,699,917
2000 TL	25,904,659	23,247,401	23,894,961	178.61	23,865,436	164.26	23,865,436	23,865,436
5000								
5100 Debt Service								
300 Purchased Services								
390 Other Purchased Services	1,250	1,250	0	0.00	0	0.00	0	0
300 TL Purchased Services	1,250	1,250	0	0.00	0	0.00	0	0.00
600 Other Objects								
610 Redemption Of Principal	0	180,000	320,000	0.00	480,000	0.00	480,000	480,000
621 Regular Interest	90,698	2,104,183	2,202,000	0.00	2,150,000	0.00	2,150,000	2,150,000
600 TL Other Objects	90,698	2,284,183	2,522,000	0.00	2,630,000	0.00	2,630,000	2,630,000
5100 TL Debt Service	91,948	2,285,433	2,522,000	0.00	2,630,000	0.00	2,630,000	2,630,000
5200 Transfer Of Funds								
700 Transfers								
711 Food Service Transfer	175,000	210,000	270,000	0.00	70,000	0.00	70,000	70,000

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS								
700 TL Transfers	175,000	210,000	270,000	0.00	70,000	0.00	70,000	70,000
5200 TL Transfer Of Funds	175,000	210,000	270,000	0.00	70,000	0.00	70,000	70,000
5400 Pension Bond Pmt								
600 Other Objects								
621 Regular Interest	2,164,555	0	0	0.00	0	0.00	0	0.00
600 TL Other Objects	2,164,555	0	0	0.00	0	0.00	0	0.00
5400 TL Pension Bond Pmt	2,164,555	0	0	0.00	0	0.00	0	0.00
5000 TL	2,431,503	2,495,433	2,792,000	0.00	2,700,000	0.00	2,700,000	2,700,000
6000								
6110 Operating Contingency								
800 n/a								
810 Unanticipated & Unplanned	0	0	500,000	0.00	700,000	0.00	700,000	700,000
800 TL n/a	0	0	500,000	0.00	700,000	0.00	700,000	700,000
6110 TL Operating Contingency	0	0	500,000	0.00	700,000	0.00	700,000	700,000
6000 TL	0	0	500,000	0.00	700,000	0.00	700,000	700,000
7000								
7000 Unapprop Ending Fund Bal								
900 n/a								
999 Unappropriated Fund Balan	1,591,340	2,469,997	0	0.00	0	0.00	0	0.00
900 TL n/a	1,591,340	2,469,997	0	0.00	0	0.00	0	0.00
7000 TL Unapprop Ending Fund Bal	1,591,340	2,469,997	0	0.00	0	0.00	0	0.00
7000 TL	1,591,340	2,469,997	0	0.00	0	0.00	0	0.00
TOTAL REQUIREMENTS	73,222,393	69,258,382	69,464,881	701.21	68,359,377	628.87	68,359,377	628.87

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	REVENUES 2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Local Source									
1326 Tuition-Instruction	1,733	360	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1612 Lunch (Type A)	1,237,271	1,014,311	1,481,127	0.00	1,481,127	0.00	1,481,127	1,481,127	0.00
1622 Lunch (Adult)	(30)	(23)	0	0.00	0	0.00	0	0	0.00
1631 Catering	16,453	12,001	14,160	0.00	14,160	0.00	14,160	14,160	0.00
1632 Vendor Rebates	15,109	10,904	11,215	0.00	11,215	0.00	11,215	11,215	0.00
1635 Fac Use/Kitchen Staff	(5,053)	(1,437)	1,758	0.00	1,758	0.00	1,758	1,758	0.00
1911 Rental Of Buildings	209,768	211,737	200,000	0.00	200,000	0.00	200,000	200,000	0.00
1920 Contributions-Donation	8,156	230	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1990 Misc Revenue	3,288	12,255	2,726	0.00	2,726	0.00	2,726	2,726	0.00
1000 TL Local Source	1,486,695	1,260,338	1,730,986	0.00	1,730,986	0.00	1,730,986	1,730,986	0.00
2000 Intermediate Source									
2190 Esd Handicapped-Thru Co.	0	608,463	615,000	0.00	615,000	0.00	615,000	615,000	0.00
2199 Other Intermediate Sources	685,937	34,100	0	0.00	0	0.00	0	0	0.00
2000 TL Intermediate Source	685,937	642,563	615,000	0.00	615,000	0.00	615,000	615,000	0.00
3000 State Source									
3102 Ssf-School Lunch Match	21,659	21,288	19,423	0.00	19,423	0.00	19,423	19,423	0.00
3000 TL State Source	21,659	21,288	19,423	0.00	19,423	0.00	19,423	19,423	0.00
4000 Federal Source									
4501 Federal Subsidy	409,431	722,430	500,000	0.00	500,000	0.00	500,000	500,000	0.00
4505 School Nutrition	570,938	672,237	599,023	0.00	587,938	0.00	587,938	587,938	0.00
4506 Vocational Education	17,000	17,000	17,000	0.00	17,000	0.00	17,000	17,000	0.00
4508 PI 101-476 Idea	1,166,145	1,592,274	2,050,000	0.00	1,300,000	0.00	1,300,000	1,300,000	0.00
4514 Title iii	35,143	39,207	50,000	0.00	50,000	0.00	50,000	50,000	0.00
4515 Federal FEMA Relief	0	0	0	0.00	109,735	0.00	109,735	109,735	0.00
4516 Title iid Ed Tech	4,044	4,122	0	0.00	0	0.00	0	0	0.00

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ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	REVENUES	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
4519 Title Iia	149,256	161,947	175,000	0.00	60,230	0.00	60,230	60,230	0.00
4520 Migrant Grant	0	3,836	0	0.00	0	0.00	0	0	0.00
4530 Drug & Alcohol Prevention	15,704	16,439	0	0.00	0	0.00	0	0	0.00
4701 Migrant Grant Thru Esd	20,492	0	0	0.00	0	0.00	0	0	0.00
4703 Ytp Federal Funds	96,527	74,153	100,000	0.00	75,000	0.00	75,000	75,000	0.00
4910 Commodities Revenue	72,652	105,908	100,568	0.00	100,568	0.00	100,568	100,568	0.00
4000 TL Federal Source	2,557,332	3,409,553	3,591,591	0.00	2,800,471	0.00	2,800,471	2,800,471	0.00
5000 Other Sources									
5201 Transfer/Gen Fund	175,000	210,000	270,000	0.00	226,905	0.00	226,905	226,905	0.00
5400 Beginning Fund Balance	194,983	65,471	5,000	0.00	5,000	0.00	5,000	1,229,747	0.00
5000 TL Other Sources	369,983	275,471	275,000	0.00	231,905	0.00	231,905	1,456,652	0.00
TOTAL REVENUES	5,121,606	5,609,213	6,232,000	0.00	5,397,785	0.00	5,397,785	6,622,532	0.00

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
1000									
1111 Primary,K-3 Instruction									
100 Salaries									
111 Licensed Salaries	47,537	75,619	82,762	1.50	38,035	0.60	38,035	38,035	0.60
133 Extended Day-Certificated	385	0	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	47,922	75,619	82,762	1.50	38,035	0.60	38,035	38,035	0.60
200 Fringe Benefits									
210 Retirement	6,744	7,661	8,508	0.00	6,889	0.00	6,889	6,889	0.00
220 Social Security	3,634	5,717	6,331	0.00	2,910	0.00	2,910	2,910	0.00
231 Workers' Compensation	225	444	603	0.00	257	0.00	257	257	0.00
232 Unemployment Insurance	0	0	339	0.00	143	0.00	143	143	0.00
241 Medical Dental Insurance	11,997	18,186	20,844	0.00	8,705	0.00	8,705	8,705	0.00
200 TL Fringe Benefits	22,600	32,008	36,625	0.00	18,904	0.00	18,904	18,904	0.00
400 Supplies And Materials									
420 Textbooks & Publications	0	2,620	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	0	2,620	0	0.00	0	0.00	0	0	0.00
1111 TL Primary,K-3 Instruction	70,522	110,247	119,387	1.50	56,939	0.60	56,939	56,939	0.60
1112 Intermediate Instruct 4/5									
100 Salaries									
111 Licensed Salaries	47,537	34,008	33,624	0.50	0	0.00	0	0	0.00
100 TL Salaries	47,537	34,008	33,624	0.50	0	0.00	0	0	0.00
200 Fringe Benefits									
210 Retirement	6,695	3,445	3,457	0.00	0	0.00	0	0	0.00
220 Social Security	3,608	2,533	2,572	0.00	0	0.00	0	0	0.00
231 Workers' Compensation	222	157	245	0.00	0	0.00	0	0	0.00
232 Unemployment Insurance	0	0	138	0.00	0	0.00	0	0	0.00
241 Medical Dental Insurance	11,995	7,065	6,948	0.00	0	0.00	0	0	0.00
200 TL Fringe Benefits	22,520	13,200	13,360	0.00	0	0.00	0	0	0.00
400 Supplies And Materials									
420 Textbooks & Publications	0	2,620	0	0.00	0	0.00	0	0	0.00

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
400 TL Supplies And Materials	0	2,620	0	0.00	0	0.00	0	0	0	0.00
1112 TL Intermediate Instruct 4/5	70,057	49,828	46,984	0.50	0	0.00	0	0	0	0.00
1131 High School Instruction										
300 Purchased Services										
371 Pupil Tuition-Other Distr	0	0	17,000	0.00	17,000	0.00	17,000	17,000	17,000	0.00
300 TL Purchased Services	0	0	17,000	0.00	17,000	0.00	17,000	17,000	17,000	0.00
400 Supplies And Materials										
411 Varied (Other) Supplies	2,152	1,585	0	0.00	0	0.00	0	0	0	0.00
460 Nonconsumable Supplies	0	830	0	0.00	0	0.00	0	0	0	0.00
470 Computer Software	2,046	3,195	0	0.00	0	0.00	0	0	0	0.00
480 Computer Hardware	5,553	11,390	0	0.00	0	0.00	0	0	0	0.00
400 TL Supplies And Materials	9,751	17,000	0	0.00	0	0.00	0	0	0	0.00
500 n/a										
550 Technology	7,249	0	0	0.00	0	0.00	0	0	0	0.00
500 TL n/a	7,249	0	0	0.00	0	0.00	0	0	0	0.00
1131 TL High School Instruction	17,000	17,000	17,000	0.00	17,000	0.00	17,000	17,000	17,000	0.00
1140 Pre-Kindergarten Instruct										
400 Supplies And Materials										
411 Varied (Other) Supplies	9,598	1,995	0	0.00	0	0.00	0	0	0	0.00
420 Textbooks & Publications	160	0	0	0.00	0	0.00	0	0	0	0.00
400 TL Supplies And Materials	9,758	1,995	0	0.00	0	0.00	0	0	0	0.00
1140 TL Pre-Kindergarten Instruct	9,758	1,995	0	0.00	0	0.00	0	0	0	0.00
1221 High Needs Students										
100 Salaries										
111 Licensed Salaries	366,554	322,260	393,051	7.50	318,058	5.50	318,058	318,058	318,058	5.50
112 Classified Salaries	64,616	91,072	95,930	4.50	92,000	4.50	92,000	92,000	92,000	4.50
121 Subs (Temporary) Teacher	10,437	13,729	4,285	0.00	0	0.00	0	0	0	0.00
122 Subs (Temporary) Class Sa	2,321	460	2,834	0.00	0	0.00	0	0	0	0.00
131 Extra Duty Salaries-Certi	4,229	0	0	0.00	0	0.00	0	0	0	0.00
132 Overtime-Classified	20	122	0	0.00	0	0.00	0	0	0	0.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
133 Extended Day-Certificated	7,191	3,793	4,224	0.00	0	0.00	0	0
134 Extended Day-Classified	1,944	7,598	1,060	0.00	0	0.00	0	0
100 TL Salaries	457,312	439,034	501,384	12.00	410,058	10.00	410,058	410,058
200 Fringe Benefits								
210 Retirement	64,296	44,492	51,542	0.00	73,835	0.00	73,835	73,835
220 Social Security	35,048	33,803	38,354	0.00	31,368	0.00	31,368	31,368
231 Workers' Compensation	2,186	2,117	3,652	0.00	2,751	0.00	2,751	2,751
232 Unemployment Insurance	2,751	40	2,050	0.00	1,543	0.00	1,543	1,543
241 Medical Dental Insurance	113,438	110,349	155,628	0.00	131,976	0.00	131,976	131,976
200 TL Fringe Benefits	217,719	190,801	251,226	0.00	241,473	0.00	241,473	241,473
300 Purchased Services								
319 Professional Service Fees	73,977	42,738	0	0.00	0	0.00	0	0
341 Local In District Travel	975	0	0	0.00	0	0.00	0	0
371 Pupil Tuition-Other Distr	0	0	441,384	0.00	656,582	0.00	656,582	656,582
300 TL Purchased Services	74,952	42,738	441,384	0.00	656,582	0.00	656,582	656,582
400 Supplies And Materials								
411 Varied (Other) Supplies	7,719	1,713	12,304	0.00	0	0.00	0	0
440 Periodicals	459	0	0	0.00	0	0.00	0	0
460 Nonconsumable Supplies	0	2,063	0	0.00	0	0.00	0	0
470 Computer Software	0	1,845	0	0.00	0	0.00	0	0
480 Computer Hardware	0	499	0	0.00	0	0.00	0	0
400 TL Supplies And Materials	8,178	6,120	12,304	0.00	0	0.00	0	0
1221 TL High Needs Students	758,161	678,693	1,206,298	12.00	1,308,113	10.00	1,308,113	1,308,113
1229 Restricted Program - Other								
100 Salaries								
111 Licensed Salaries	0	0	0	0.00	54,188	1.00	54,188	54,188
112 Classified Salaries	0	0	0	0.00	14,012	0.75	14,012	14,012
100 TL Salaries	0	0	0	0.00	68,200	1.75	68,200	68,200
200 Fringe Benefits								
210 Retirement	0	0	0	0.00	12,215	0.00	12,215	12,215

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
220 Social Security	0	0	0	0.00	5,217	0.00	5,217	5,217	5,217	0.00
231 Workers' Compensation	0	0	0	0.00	456	0.00	456	456	456	0.00
232 Unemployment Insurance	0	0	0	0.00	257	0.00	257	257	257	0.00
241 Medical Dental Insurance	0	0	0	0.00	23,390	0.00	23,390	23,390	23,390	0.00
200 TL Fringe Benefits	0	0	0	0.00	41,535	0.00	41,535	41,535	41,535	0.00
1229 TL Restricted Program - Other	0	0	0	0.00	109,735	1.75	109,735	109,735	109,735	1.75
1250 Resource Rooms										
100 Salaries										
111 Licensed Salaries	183,967	63,439	62,772	1.00	31,076	0.50	31,076	31,076	31,076	0.50
112 Classified Salaries	55,089	40,120	43,467	1.50	23,983	0.75	23,983	23,983	23,983	0.75
121 Subs (Temporary) Teacher	7,733	0	0	0.00	0	0.00	0	0	0	0.00
131 Extra Duty Salaries-Certi	8,796	4,110	0	0.00	0	0.00	0	0	0	0.00
132 Overtime-Classified	56	0	0	0.00	0	0.00	0	0	0	0.00
133 Extended Day-Certified	9,668	9,827	0	0.00	0	0.00	0	0	0	0.00
134 Extended Day-Classified	4,340	2,828	1,870	0.00	0	0.00	0	0	0	0.00
100 TL Salaries	269,649	120,324	108,109	2.50	55,059	1.25	55,059	55,059	55,059	1.25
200 Fringe Benefits										
210 Retirement	36,504	13,058	11,113	0.00	9,920	0.00	9,920	9,920	9,920	0.00
220 Social Security	20,813	9,764	8,270	0.00	4,212	0.00	4,212	4,212	4,212	0.00
231 Workers' Compensation	1,300	612	787	0.00	370	0.00	370	370	370	0.00
232 Unemployment Insurance	0	0	442	0.00	207	0.00	207	207	207	0.00
241 Medical Dental Insurance	50,444	22,449	35,316	0.00	22,797	0.00	22,797	22,797	22,797	0.00
200 TL Fringe Benefits	109,061	45,883	55,928	0.00	37,506	0.00	37,506	37,506	37,506	0.00
300 Purchased Services										
312 Instruc Prog Improve Serv	1,802	0	0	0.00	0	0.00	0	0	0	0.00
319 Professional Service Fees	29,321	0	0	0.00	0	0.00	0	0	0	0.00
340 Travel Expenses	1,498	2,633	0	0.00	0	0.00	0	0	0	0.00
341 Local In District Travel	5,224	6,915	0	0.00	0	0.00	0	0	0	0.00
351 Telephone	1,950	1,725	2,000	0.00	0	0.00	0	0	0	0.00
390 Other Purchased Services	0	0	17,480	0.00	27,020	0.00	27,020	27,020	27,020	0.00
300 TL Purchased Services	39,795	11,273	19,480	0.00	27,020	0.00	27,020	27,020	27,020	0.00

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
400 Supplies And Materials										
411 Varied (Other) Supplies	756	1,350		1,500	0.00	0	0.00	0	0	0.00
440 Periodicals	0	150		0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	756	1,500		1,500	0.00	0	0.00	0	0	0.00
1250 TL Resource Rooms	419,261	178,980		185,017	2.50	119,585	1.25	119,585	119,585	1.25
1272 Title I										
100 Salaries										
111 Licensed Salaries	200,773	373,157		208,511	3.50	213,021	3.50	213,021	213,021	3.50
112 Classified Salaries	73,830	82,610		82,616	4.25	76,989	4.05	76,989	76,989	4.05
121 Subs (Temporary) Teacher	826	12,158		0	0.00	0	0.00	0	0	0.00
122 Subs (Temporary) Class Sa	1,387	120		0	0.00	0	0.00	0	0	0.00
131 Extra Duty Salaries-Certi	0	100		0	0.00	0	0.00	0	0	0.00
133 Extended Day-Certificated	280	0		0	0.00	0	0.00	0	0	0.00
134 Extended Day-Classified	1,431	121		0	0.00	0	0.00	0	0	0.00
100 TL Salaries	278,527	468,266		291,127	7.75	290,010	7.55	290,010	290,010	7.55
200 Fringe Benefits										
210 Retirement	39,442	46,391		29,927	0.00	52,129	0.00	52,129	52,129	0.00
220 Social Security	21,215	35,563		22,273	0.00	22,185	0.00	22,185	22,185	0.00
231 Workers' Compensation	1,341	2,228		2,122	0.00	1,942	0.00	1,942	1,942	0.00
232 Unemployment Insurance	0	0		1,190	0.00	1,091	0.00	1,091	1,091	0.00
241 Medical Dental Insurance	47,915	82,991		97,902	0.00	97,405	0.00	97,405	97,405	0.00
200 TL Fringe Benefits	109,913	167,173		153,414	0.00	174,752	0.00	174,752	174,752	0.00
400 Supplies And Materials										
411 Varied (Other) Supplies	6,167	3,026		21,449	0.00	10,298	0.00	10,298	10,298	0.00
420 Textbooks & Publications	0	46,697		0	0.00	0	0.00	0	0	0.00
460 Nonconsumable Supplies	0	6,860		10,720	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	6,167	56,583		32,169	0.00	10,298	0.00	10,298	10,298	0.00
1272 TL Title I	394,607	692,022		476,710	7.75	475,060	7.55	475,060	475,060	7.55
1291 English Second Language										
100 Salaries										
121 Subs (Temporary) Teacher	300	0		0	0.00	0	0.00	0	0	0.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
100 TL Salaries	300	0	0	0.00	0	0.00	0	0	0.00
200 Fringe Benefits									
210 Retirement	49	0	0	0.00	0	0.00	0	0	0.00
220 Social Security	23	0	0	0.00	0	0.00	0	0	0.00
231 Workers' Compensation	2	0	0	0.00	0	0.00	0	0	0.00
200 TL Fringe Benefits	74	0	0	0.00	0	0.00	0	0	0.00
1291 TL English Second Language	374	0	0	0.00	0	0.00	0	0	0.00
1293 Migrant Education									
100 Salaries									
133 Extended Day-Certificated	7,703	0	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	7,703	0	0	0.00	0	0.00	0	0	0.00
200 Fringe Benefits									
210 Retirement	1,484	0	0	0.00	0	0.00	0	0	0.00
220 Social Security	804	0	0	0.00	0	0.00	0	0	0.00
231 Workers' Compensation	50	0	0	0.00	0	0.00	0	0	0.00
200 TL Fringe Benefits	2,338	0	0	0.00	0	0.00	0	0	0.00
300 Purchased Services									
319 Professional Service Fees	8,456	0	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	8,456	0	0	0.00	0	0.00	0	0	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	1,995	0	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	1,995	0	0	0.00	0	0.00	0	0	0.00
1293 TL Migrant Education	20,492	0	0	0.00	0	0.00	0	0	0.00
1299 Other Programs - Crest									
100 Salaries									
124 Temporary - Classified	0	1,151	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	0	1,151	0	0.00	0	0.00	0	0	0.00
200 Fringe Benefits									
220 Social Security	0	88	0	0.00	0	0.00	0	0	0.00

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	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
231 Workers' Compensation	0	6	0	0.00	0	0.00	0	0	0.00
200 TL Fringe Benefits	0	94	0	0.00	0	0.00	0	0	0.00
1299 TL Other Programs - Crest	0	1,245	0	0.00	0	0.00	0	0	0.00
1400 Summer School									
100 Salaries									
132 Overtime-Classified	0	83	0	0.00	0	0.00	0	0	0.00
133 Extended Day-Certificated	4,793	4,881	2,930	0.00	2,930	0.00	2,930	2,930	0.00
134 Extended Day-Classified	3,397	3,389	1,851	0.00	1,851	0.00	1,851	1,851	0.00
100 TL Salaries	8,190	8,353	4,781	0.00	4,781	0.00	4,781	4,781	0.00
200 Fringe Benefits									
210 Retirement	882	738	491	0.00	491	0.00	491	491	0.00
220 Social Security	627	639	366	0.00	366	0.00	366	366	0.00
231 Workers' Compensation	41	41	34	0.00	34	0.00	34	34	0.00
232 Unemployment Insurance	0	0	20	0.00	20	0.00	20	20	0.00
200 TL Fringe Benefits	1,550	1,418	911	0.00	911	0.00	911	911	0.00
300 Purchased Services									
374 Other tuition - scholarship	0	885	0	0.00	0	0.00	0	0	0.00
390 Other Purchased Services	0	1,628	6,926	0.00	6,926	0.00	6,926	6,926	0.00
300 TL Purchased Services	0	2,513	6,926	0.00	6,926	0.00	6,926	6,926	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	155	209	2,000	0.00	2,382	0.00	2,382	2,382	0.00
420 Textbooks & Publications	0	2,951	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	155	3,160	2,000	0.00	2,382	0.00	2,382	2,382	0.00
1400 TL Summer School	9,895	15,444	14,618	0.00	15,000	0.00	15,000	15,000	0.00
1000 TL	1,770,127	1,745,454	2,066,014	24.25	2,101,432	21.15	2,101,432	2,101,432	21.15
2000									
2122 Counseling									
100 Salaries									
112 Classified Salaries	0	1,279	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	0	1,279	0	0.00	0	0.00	0	0	0.00

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	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
200 Fringe Benefits										
210 Retirement	0	130		0	0.00	0	0.00	0	0	0.00
220 Social Security	0	96		0	0.00	0	0.00	0	0	0.00
231 Workers' Compensation	0	6		0	0.00	0	0.00	0	0	0.00
241 Medical Dental Insurance	0	414		0	0.00	0	0.00	0	0	0.00
200 TL Fringe Benefits	0	646		0	0.00	0	0.00	0	0	0.00
2122 TL Counseling	0	1,925		0	0.00	0	0.00	0	0	0.00
2140 Psychological Services										
100 Salaries										
111 Licensed Salaries	0	200,069	206,310	3.70	157,652	2.80	157,652	157,652	2.80	
121 Subs (Temporary) Teacher	0	4,642	0	0.00	0	0.00	0	0	0.00	
133 Extended Day-Certified	0	306	0	0.00	0	0.00	0	0	0.00	
100 TL Salaries	0	205,017	206,310	3.70	157,652	2.80	157,652	157,652	2.80	
200 Fringe Benefits										
210 Retirement	0	21,077	21,210	0.00	28,460	0.00	28,460	28,460	0.00	
220 Social Security	0	14,419	15,782	0.00	12,060	0.00	12,060	12,060	0.00	
231 Workers' Compensation	0	957	1,501	0.00	1,060	0.00	1,060	1,060	0.00	
232 Unemployment Insurance	0	0	846	0.00	594	0.00	594	594	0.00	
241 Medical Dental Insurance	0	58,745	51,415	0.00	40,622	0.00	40,622	40,622	0.00	
200 TL Fringe Benefits	0	95,198	90,754	0.00	82,796	0.00	82,796	82,796	0.00	
2140 TL Psychological Services	0	300,215	297,064	3.70	240,448	2.80	240,448	240,448	2.80	
2150 Speech										
100 Salaries										
111 Licensed Salaries	0	291,438	288,717	4.50	47,074	0.70	47,074	47,074	0.70	
121 Subs (Temporary) Teacher	0	928	0	0.00	0	0.00	0	0	0.00	
131 Extra Duty Salaries-Certi	0	280	0	0.00	0	0.00	0	0	0.00	
100 TL Salaries	0	292,646	288,717	4.50	47,074	0.70	47,074	47,074	0.70	
200 Fringe Benefits										
210 Retirement	0	29,613	29,680	0.00	8,527	0.00	8,527	8,527	0.00	
220 Social Security	0	22,192	22,085	0.00	3,601	0.00	3,601	3,601	0.00	
231 Workers' Compensation	0	1,353	2,104	0.00	318	0.00	318	318	0.00	

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REQUIREMENTS								
232 Unemployment Insurance	0	0	1,182	0.00	177	0.00	177	177
241 Medical Dental Insurance	0	49,125	62,532	0.00	10,156	0.00	10,156	10,156
200 TL Fringe Benefits	0	102,283	117,583	0.00	22,779	0.00	22,779	22,779
2150 TL Speech	0	394,929	406,300	4.50	69,853	0.70	69,853	69,853
2160 Other Student Treatment								
100 Salaries								
111 Licensed Salaries	184,278	119,534	133,516	2.20	91,833	1.40	91,833	91,833
131 Extra Duty Salaries-Certi	4,398	0	0	0.00	0	0.00	0	0.00
133 Extended Day-Certificated	3,935	315	2,405	0.00	0	0.00	0	0.00
100 TL Salaries	192,611	119,849	135,921	2.20	91,833	1.40	91,833	91,833
200 Fringe Benefits								
210 Retirement	34,910	16,326	13,972	0.00	16,634	0.00	16,634	16,634
220 Social Security	17,858	11,576	10,399	0.00	7,026	0.00	7,026	7,026
231 Workers' Compensation	1,085	726	991	0.00	620	0.00	620	620
232 Unemployment Insurance	0	0	557	0.00	346	0.00	346	346
241 Medical Dental Insurance	51,316	34,338	30,572	0.00	20,311	0.00	20,311	20,311
200 TL Fringe Benefits	105,169	62,966	56,491	0.00	44,937	0.00	44,937	44,937
300 Purchased Services								
319 Professional Service Fees	62,825	65,099	2,000	0.00	0	0.00	0	0.00
341 Local In District Travel	4,162	2,579	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	66,987	67,678	2,000	0.00	0	0.00	0	0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	3,096	1,527	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	3,096	1,527	0	0.00	0	0.00	0	0.00
2160 TL Other Student Treatment	367,863	252,020	194,412	2.20	136,770	1.40	136,770	136,770
2190 Student Support Ser Direc								
100 Salaries								
111 Licensed Salaries	98,420	116,930	93,227	1.50	31,076	0.50	31,076	31,076
113 Administrator Salaries	141,924	0	143,024	1.60	0	0.00	0	0.00
131 Extra Duty Salaries-Certi	11,333	7,480	0	0.00	0	0.00	0	0.00

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133 Extended Day-Certificated	13,163	4,412	8,046	0.00	0	0.00	0	0	0.00
100 TL Salaries	264,840	128,822	244,297	3.10	31,076	0.50	31,076	31,076	0.50
200 Fringe Benefits									
210 Retirement	38,262	13,220	25,114	0.00	5,625	0.00	5,625	5,625	0.00
220 Social Security	20,842	9,996	18,689	0.00	2,377	0.00	2,377	2,377	0.00
231 Workers' Compensation	1,260	608	1,780	0.00	210	0.00	210	210	0.00
232 Unemployment Insurance	0	0	1,000	0.00	117	0.00	117	117	0.00
241 Medical Dental Insurance	46,501	18,402	47,724	0.00	7,254	0.00	7,254	7,254	0.00
200 TL Fringe Benefits	106,865	42,226	94,307	0.00	15,583	0.00	15,583	15,583	0.00
300 Purchased Services									
312 Instruc Prog Improve Serv	7,533	0	5,000	0.00	0	0.00	0	0	0.00
319 Professional Service Fees	14,754	1,449	1,500	0.00	0	0.00	0	0	0.00
340 Travel Expenses	4,085	516	0	0.00	0	0.00	0	0	0.00
341 Local In District Travel	9,266	2,530	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	35,638	4,495	6,500	0.00	0	0.00	0	0	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	1,464	2,095	5,000	0.00	0	0.00	0	0	0.00
480 Computer Hardware	2,093	534	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	3,557	2,629	5,000	0.00	0	0.00	0	0	0.00
600 Other Objects									
641 Professional Membership D	0	565	0	0.00	0	0.00	0	0	0.00
600 TL Other Objects	0	565	0	0.00	0	0.00	0	0	0.00
2190 TL Student Support Ser Direc	410,900	178,737	350,104	3.10	46,659	0.50	46,659	46,659	0.50
2210 Curriculum Development									
100 Salaries									
112 Classified Salaries	0	14,265	0	0.00	0	0.00	0	0	0.00
113 Administrator Salaries	48,920	38,462	0	0.00	0	0.00	0	0	0.00
131 Extra Duty Salaries-Certi	0	840	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	48,920	53,567	0	0.00	0	0.00	0	0	0.00
200 Fringe Benefits									

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210 Retirement	0	2,334	0	0.00	0	0.00	0	0	0.00
220 Social Security	3,742	4,141	0	0.00	0	0.00	0	0	0.00
231 Workers' Compensation	224	111	0	0.00	0	0.00	0	0	0.00
241 Medical Dental Insurance	0	1,843	0	0.00	0	0.00	0	0	0.00
200 TL Fringe Benefits	3,966	8,429	0	0.00	0	0.00	0	0	0.00
300 Purchased Services									
312 Instruc Prog Improve Serv	30,002	0	23,200	0.00	23,200	0.00	23,200	23,200	0.00
319 Professional Service Fees	13,661	19,487	0	0.00	0	0.00	0	0	0.00
340 Travel Expenses	0	2,820	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	43,663	22,307	23,200	0.00	23,200	0.00	23,200	23,200	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	7,184	137	26,800	0.00	26,800	0.00	26,800	26,800	0.00
400 TL Supplies And Materials	7,184	137	26,800	0.00	26,800	0.00	26,800	26,800	0.00
2210 TL Curriculum Development	103,733	84,440	50,000	0.00	50,000	0.00	50,000	50,000	0.00
2660 Technology Services									
100 Salaries									
112 Classified Salaries	0	2,233	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	0	2,233	0	0.00	0	0.00	0	0	0.00
200 Fringe Benefits									
210 Retirement	0	138	0	0.00	0	0.00	0	0	0.00
220 Social Security	0	171	0	0.00	0	0.00	0	0	0.00
231 Workers' Compensation	0	10	0	0.00	0	0.00	0	0	0.00
241 Medical Dental Insurance	0	652	0	0.00	0	0.00	0	0	0.00
200 TL Fringe Benefits	0	971	0	0.00	0	0.00	0	0	0.00
300 Purchased Services									
319 Professional Service Fees	2,481	350	0	0.00	0	0.00	0	0	0.00
340 Travel Expenses	1,466	0	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	3,947	350	0	0.00	0	0.00	0	0	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	97	568	0	0.00	0	0.00	0	0	0.00

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400 TL Supplies And Materials	97	568	0	0.00	0	0.00	0	0	0.00
2660 TL Technology Services	4,044	4,122	0	0.00	0	0.00	0	0	0.00
2000 TL	886,540	1,216,388	1,297,880	13.50	543,730	5.40	543,730	543,730	5.40
3000 Enterprse & Community Ser									
3100 Food Services									
100 Salaries									
112 Classified Salaries	658,442	660,191	679,755	35.89	627,738	33.27	627,738	627,738	33.27
114 Managerial - Classified	70,132	70,675	70,675	1.00	70,675	1.00	70,675	70,675	1.00
122 Subs (Temporary) Class Sa	358	0	0	0.00	0	0.00	0	0	0.00
132 Overtime-Classified	1,066	1,753	1,318	0.00	0	0.00	0	0	0.00
134 Extended Day-Classified	16,626	15,392	9,061	0.00	0	0.00	0	0	0.00
100 TL Salaries	746,624	748,011	760,809	36.89	698,413	34.27	698,413	698,413	34.27
200 Fringe Benefits									
210 Retirement	104,752	74,300	78,215	0.00	125,084	0.00	125,084	125,084	0.00
220 Social Security	55,694	55,177	58,199	0.00	53,430	0.00	53,430	53,430	0.00
231 Workers' Compensation	20,589	20,859	5,541	0.00	4,658	0.00	4,658	4,658	0.00
232 Unemployment Insurance	1,776	942	3,111	0.00	2,632	0.00	2,632	2,632	0.00
241 Medical Dental Insurance	225,086	233,154	353,094	0.00	332,941	0.00	332,941	332,941	0.00
200 TL Fringe Benefits	407,897	384,432	498,160	0.00	518,745	0.00	518,745	518,745	0.00
300 Purchased Services									
322 Repair & Maintenance Serv	7,950	2,828	10,000	0.00	10,000	0.00	10,000	10,000	0.00
324 Rentals	841	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
341 Local In District Travel	9,125	8,126	10,000	0.00	10,000	0.00	10,000	10,000	0.00
354 Advertising	289	50	300	0.00	300	0.00	300	300	0.00
355 Printing And Binding	260	192	1,000	0.00	1,000	0.00	1,000	1,000	0.00
390 Other Purchased Services	8,557	6,941	15,000	0.00	15,000	0.00	15,000	15,000	0.00
300 TL Purchased Services	27,022	18,137	38,800	0.00	38,800	0.00	38,800	38,800	0.00
400 Supplies And Materials									
411 Varied (Other) Supplies	8,797	9,455	25,000	0.00	25,000	0.00	25,000	25,000	0.00
440 Periodicals	0	65	0	0.00	0	0.00	0	0	0.00
450 Food Purchases	868,259	851,745	1,104,000	0.00	1,104,000	0.00	1,104,000	1,104,000	0.00

* Full Time Equivalency

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Legacy Report ID: BDS351

Major Fund 200 200

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012	
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
REQUIREMENTS								
460 Nonconsumable Supplies	4,296	3,073	4,000	0.00	4,000	0.00	4,000	4,000
470 Computer Software	245	7,481	1,000	0.00	1,000	0.00	1,000	1,000
400 TL Supplies And Materials	881,597	871,819	1,134,000	0.00	1,134,000	0.00	1,134,000	1,134,000
600 Other Objects								
642 Other Dues & Fees	7,866	1,039	7,381	0.00	7,381	0.00	7,381	7,381
600 TL Other Objects	7,866	1,039	7,381	0.00	7,381	0.00	7,381	7,381
3100 TL Food Services	2,071,006	2,023,438	2,439,150	36.89	2,397,339	34.27	2,397,339	2,397,339
3310 Community Serv Direction								
100 Salaries								
112 Classified Salaries	56,385	67,462	65,854	2.00	67,763	2.00	67,763	67,763
114 Managerial - Classified	51,707	52,108	52,108	1.00	52,108	1.00	52,108	52,108
122 Subs (Temporary) Class Sa	480	0	0	0.00	0	0.00	0	0
134 Extended Day-Classified	904	0	493	0.00	0	0.00	0	0
100 TL Salaries	109,476	119,570	118,455	3.00	119,871	3.00	119,871	119,871
200 Fringe Benefits								
210 Retirement	14,213	12,553	12,177	0.00	21,469	0.00	21,469	21,469
220 Social Security	8,389	8,872	9,062	0.00	9,170	0.00	9,170	9,170
231 Workers' Compensation	387	583	864	0.00	801	0.00	801	801
232 Unemployment Insurance	0	0	524	0.00	451	0.00	451	451
241 Medical Dental Insurance	38,206	41,327	38,220	0.00	38,740	0.00	38,740	38,740
200 TL Fringe Benefits	61,195	63,335	60,847	0.00	70,631	0.00	70,631	70,631
300 Purchased Services								
322 Repair & Maintenance Serv	2,052	1,409	0	0.00	0	0.00	0	0
324 Rentals	866	0	0	0.00	0	0.00	0	0
341 Local In District Travel	3,611	3,540	0	0.00	0	0.00	0	0
342 Out Of District Travel	13	162	0	0.00	0	0.00	0	0
390 Other Purchased Services	1,247	1,712	0	0.00	0	0.00	0	0
300 TL Purchased Services	7,789	6,823	0	0.00	0	0.00	0	0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	2,277	989	1,890	0.00	4,564	0.00	4,564	4,564

* Full Time Equivalency

Date: 6/20/2011
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July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Major Fund 200 200

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012	
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
440 Periodicals	0	32	0	0.00	0	0.00	0	0
470 Computer Software	0	158	1,890	0.00	4,565	0.00	4,565	4,565
480 Computer Hardware	1,133	191	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	3,410	1,370	3,780	0.00	9,129	0.00	9,129	9,129
3310 TL Community Serv Direction	181,870	191,098	183,082	3.00	199,631	3.00	199,631	3.00
3390 Community Education Servi								
100 Salaries								
123 Temporary - Licensed	0	3,144	3,409	0.00	0	0.00	0	0.00
124 Temporary - Classified	0	7,509	8,043	0.00	0	0.00	0	0.00
100 TL Salaries	0	10,653	11,452	0.00	0	0.00	0	0.00
200 Fringe Benefits								
210 Retirement	0	782	1,177	0.00	0	0.00	0	0.00
220 Social Security	0	815	876	0.00	0	0.00	0	0.00
231 Workers' Compensation	0	55	84	0.00	0	0.00	0	0.00
232 Unemployment Insurance	0	0	47	0.00	0	0.00	0	0.00
200 TL Fringe Benefits	0	1,652	2,184	0.00	0	0.00	0	0.00
300 Purchased Services								
324 Rentals	0	500	0	0.00	0	0.00	0	0.00
390 Other Purchased Services	156	0	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	156	500	0	0.00	0	0.00	0	0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	3,252	897	2,890	0.00	0	0.00	0	0.00
470 Computer Software	4,140	4,140	0	0.00	0	0.00	0	0.00
400 TL Supplies And Materials	7,392	5,037	2,890	0.00	0	0.00	0	0.00
3390 TL Community Education Servi	7,548	17,842	16,526	0.00	0	0.00	0	0.00
3000 TL Enterprse & Community Ser	2,260,424	2,232,378	2,638,758	39.89	2,596,970	37.27	2,596,970	2,596,970
5000								
5100 Debt Service								
600 Other Objects								
621 Regular Interest	0	184,056	0	0.00	155,653	0.00	155,653	155,653

* Full Time Equivalency

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July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Major Fund 200 200

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012			
	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
600 TL Other Objects	0	184,056		0	0.00	155,653	0.00	155,653	155,653	0.00
5100 TL Debt Service	0	184,056		0	0.00	155,653	0.00	155,653	155,653	0.00
5400 Pension Bond Pmt										
600 Other Objects										
621 Regular Interest	139,044	0	229,348	0.00		0	0.00	0	0	0.00
600 TL Other Objects	139,044	0	229,348	0.00		0	0.00	0	0	0.00
5400 TL Pension Bond Pmt	139,044	0	229,348	0.00		0	0.00	0	0	0.00
5000 TL	139,044	184,056	229,348	0.00		155,653	0.00	155,653	155,653	0.00
7000										
7000 Unapprop Ending Fund Bal										
800 n/a										
820 Reserved for Next Year	0	0	0	0.00		0	0.00	0	1,224,747	0.00
800 TL n/a	0	0	0	0.00		0	0.00	0	1,224,747	0.00
900 n/a										
999 Unappropriated Fund Balan	65,471	230,937	0	0.00		0	0.00	0	0	0.00
900 TL n/a	65,471	230,937	0	0.00		0	0.00	0	0	0.00
7000 TL Unapprop Ending Fund Bal	65,471	230,937	0	0.00		0	0.00	0	1,224,747	0.00
7000 TL	65,471	230,937	0	0.00		0	0.00	0	1,224,747	0.00
TOTAL REQUIREMENTS	5,121,606	5,609,213	6,232,000	77.64		5,397,785	63.82	5,397,785	6,622,532	63.82

* Full Time Equivalency

Program: Revenue by Account

West Linn-Wilsonville

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Date: 6/20/2011
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July 01, 2011 TO June 30, 2012**Fund 300 Debt Service Fund**

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Local Source									
1111 Taxes Received In Year Le	13,076,817	15,121,180	16,016,220	0.00	16,559,256	0.00	16,559,256	16,559,256	0.00
1112 Prior Years Taxes	365,411	447,348	600,000	0.00	592,788	0.00	592,788	592,788	0.00
1190 Interest On Taxes	8,400	2,828	800	0.00	0	0.00	0	0	0.00
1510 Interest Earned On Invest	106,889	30,604	100,000	0.00	31,000	0.00	31,000	31,000	0.00
1990 Misc Revenue	54,355	0	0	0.00	0	0.00	0	0	0.00
1000 TL Local Source	13,611,872	15,601,960	16,717,020	0.00	17,183,044	0.00	17,183,044	17,183,044	0.00
5000 Other Sources									
5400 Beginning Fund Balance	3,180,090	2,112,049	100	0.00	166,775	0.00	166,775	166,775	0.00
5000 TL Other Sources	3,180,090	2,112,049	100	0.00	166,775	0.00	166,775	166,775	0.00
TOTAL REVENUES	16,791,962	17,714,009	16,717,120	0.00	17,349,819	0.00	17,349,819	17,349,819	0.00

* Full Time Equivalency

Date: 6/20/2011
Time 10:12:50AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Fund 300 Debt Service Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
5000									
5100 Debt Service									
600 Other Objects									
610 Redemption Of Principal	11,690,000	9,525,000	10,145,000	0.00	11,220,000	0.00	11,220,000	11,220,000	0.00
620 Interest	2,989,913	8,295,323	6,572,120	0.00	6,129,819	0.00	6,129,819	6,129,819	0.00
600 TL Other Objects	14,679,913	17,820,323	16,717,120	0.00	17,349,819	0.00	17,349,819	17,349,819	0.00
5100 TL Debt Service	14,679,913	17,820,323	16,717,120	0.00	17,349,819	0.00	17,349,819	17,349,819	0.00
5000 TL									
7000									
7000 Unapprop Ending Fund Bal									
900 n/a									
999 Unappropriated Fund Balan	2,112,049	(106,314)	0	0.00	0	0.00	0	0	0.00
900 TL n/a	2,112,049	(106,314)	0	0.00	0	0.00	0	0	0.00
7000 TL Unapprop Ending Fund Bal	2,112,049	(106,314)	0	0.00	0	0.00	0	0	0.00
7000 TL									
TOTAL REQUIREMENTS	16,791,962	17,714,009	16,717,120	0.00	17,349,819	0.00	17,349,819	17,349,819	0.00

* Full Time Equivalency

Program: Revenue by Account

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Date: 6/20/2011
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July 01, 2011 TO June 30, 2012**Fund 320 Pension Bond Fund**

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Local Source									
1510 Interest Earned On Invest	33,662	12,386	30,000	0.00	15,000	0.00	15,000	15,000	0.00
1970 Services Provided O.Funds	2,251,921	2,434,331	2,553,970	0.00	2,714,890	0.00	2,714,890	2,714,890	0.00
1000 TL Local Source	2,285,583	2,446,717	2,583,970	0.00	2,729,890	0.00	2,729,890	2,729,890	0.00
5000 Other Sources									
5400 Beginning Fund Balance	211,865	193,848	0	0.00	0	0.00	0	0	0.00
5000 TL Other Sources	211,865	193,848	0	0.00	0	0.00	0	0	0.00
TOTAL REVENUES	2,497,448	2,640,565	2,583,970	0.00	2,729,890	0.00	2,729,890	2,729,890	0.00

* Full Time Equivalency

Date: 6/20/2011
Time 10:14:19AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Fund 320 Pension Bond Fund

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012			
	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
5000										
5100 Debt Service										
600 Other Objects										
610 Redemption Of Principal	0	180,000	320,000	0.00	480,000	0.00	480,000	480,000	0.00	
621 Regular Interest	0	2,271,398	2,263,970	0.00	2,249,890	0.00	2,249,890	2,249,890	0.00	
600 TL Other Objects	0	2,451,398	2,583,970	0.00	2,729,890	0.00	2,729,890	2,729,890	0.00	
5100 TL Debt Service	0	2,451,398	2,583,970	0.00	2,729,890	0.00	2,729,890	2,729,890	0.00	
5400 Pension Bond Pmt										
600 Other Objects										
621 Regular Interest	2,303,600	0	0	0.00	0	0.00	0	0	0.00	
600 TL Other Objects	2,303,600	0	0	0.00	0	0.00	0	0	0.00	
5400 TL Pension Bond Pmt	2,303,600	0	0	0.00	0	0.00	0	0	0.00	
5000 TL		2,303,600	2,451,398	2,583,970	0.00	2,729,890	0.00	2,729,890	2,729,890	0.00
7000										
7000 Unapprop Ending Fund Bal										
900 n/a										
999 Unappropriated Fund Balan	193,848	189,167	0	0.00	0	0.00	0	0	0.00	
900 TL n/a	193,848	189,167	0	0.00	0	0.00	0	0	0.00	
7000 TL Unapprop Ending Fund Bal	193,848	189,167	0	0.00	0	0.00	0	0	0.00	
7000 TL		193,848	189,167	0	0.00	0	0.00	0	0.00	
TOTAL REQUIREMENTS	2,497,448	2,640,565	2,583,970	0.00	2,729,890	0.00	2,729,890	2,729,890	0.00	

* Full Time Equivalency

Program: Revenue by Account

West Linn-Wilsonville

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Date: 6/20/2011
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July 01, 2011 TO June 30, 2012**Fund 410 2009 Bond Construction**

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Local Source									
1510 Interest Earned On Invest	120,713	726,323	250,000	0.00	200,000	0.00	200,000	200,000	0.00
1000 TL Local Source	120,713	726,323	250,000	0.00	200,000	0.00	200,000	200,000	0.00
5000 Other Sources									
5110 Bond Principal Receipts	98,000,000	0	0	0.00	0	0.00	0	0	0.00
5120 Bond Premium	2,355,737	0	0	0.00	0	0.00	0	0	0.00
5400 Beginning Fund Balance	0	96,390,439	79,000,000	0.00	59,000,000	0.00	59,000,000	59,000,000	0.00
5000 TL Other Sources	100,355,737	96,390,439	79,000,000	0.00	59,000,000	0.00	59,000,000	59,000,000	0.00
TOTAL REVENUES	100,476,450	97,116,762	79,250,000	0.00	59,200,000	0.00	59,200,000	59,200,000	0.00

* Full Time Equivalency

Date: 6/20/2011
Time 10:16:06AMBudget Detailed Estimate Spreadsheet
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Legacy Report ID: BDS351

Fund 410 2009 Bond Construction

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
4000 Facilities Construction									
4110 Service Area Direction									
100 Salaries									
112 Classified Salaries	56,474	118,987	128,546	2.75	149,673	3.78	149,673	149,673	3.78
114 Managerial - Classified	220,047	290,152	211,530	2.03	261,438	2.85	261,438	261,438	2.85
122 Subs (Temporary) Class Sa	0	5,898	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	0	1,456	0	0.00	0	0.00	0	0	0.00
132 Overtime-Classified	0	741	0	0.00	0	0.00	0	0	0.00
133 Extended Day-Certificated	0	37	0	0.00	0	0.00	0	0	0.00
100 TL Salaries	276,521	417,271	340,076	4.78	411,111	6.63	411,111	411,111	6.63
200 Fringe Benefits									
210 Retirement	58,400	58,754	34,960	0.00	28,128	0.00	28,128	28,128	0.00
220 Social Security	21,074	29,577	26,014	0.00	31,449	0.00	31,449	31,449	0.00
231 Workers' Compensation	15,856	1,895	2,478	0.00	2,745	0.00	2,745	2,745	0.00
232 Unemployment Insurance	0	0	1,391	0.00	1,548	0.00	1,548	1,548	0.00
241 Medical Dental Insurance	53,302	70,664	86,575	0.00	106,672	0.00	106,672	106,672	0.00
200 TL Fringe Benefits	148,632	160,890	151,418	0.00	170,542	0.00	170,542	170,542	0.00
300 Purchased Services									
351 Telephone	0	675	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	0	675	0	0.00	0	0.00	0	0	0.00
4110 TL Service Area Direction	425,153	578,836	491,494	4.78	581,653	6.63	581,653	581,653	6.63
4120 Site Acquisit/Develop Srv									
500 n/a									
510 Purchase Of Land	0	209,777	0	0.00	0	0.00	0	0	0.00
500 TL n/a	0	209,777	0	0.00	0	0.00	0	0	0.00
4120 TL Site Acquisit/Develop Srv	0	209,777	0	0.00	0	0.00	0	0	0.00
4150 Bldg Construction/Improv									
100 Salaries									
112 Classified Salaries	40,649	158,721	97,637	2.11	63,742	1.36	63,742	63,742	1.36
122 Subs (Temporary) Class Sa	0	5,423	0	0.00	0	0.00	0	0	0.00
132 Overtime-Classified	0	115	0	0.00	0	0.00	0	0	0.00

* Full Time Equivalency

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July 01, 2011 TO June 30, 2012

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Fund 410 2009 Bond Construction

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012	
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
134 Extended Day-Classified	0	652	0	0.00	0	0.00	0	0.00
100 TL Salaries	40,649	164,911	97,637	2.11	63,742	1.36	63,742	1.36
200 Fringe Benefits								
210 Retirement	6,523	15,467	10,037	0.00	11,415	0.00	11,415	0.00
220 Social Security	3,110	12,312	7,470	0.00	4,880	0.00	4,880	0.00
231 Workers' Compensation	2,400	2,949	710	0.00	434	0.00	434	0.00
232 Unemployment Insurance	0	0	401	0.00	235	0.00	235	0.00
241 Medical Dental Insurance	10,238	43,486	22,812	0.00	0	0.00	0	0.00
200 TL Fringe Benefits	22,271	74,214	41,430	0.00	16,964	0.00	16,964	0.00
300 Purchased Services								
322 Repair & Maintenance Serv	24,112	0	0	0.00	0	0.00	0	0.00
323 Property Insurance	0	1,518	0	0.00	0	0.00	0	0.00
324 Rentals	346	1,248	0	0.00	0	0.00	0	0.00
328 Garbage Service	0	744	0	0.00	0	0.00	0	0.00
341 Local In District Travel	2,577	10,100	0	0.00	0	0.00	0	0.00
342 Out Of District Travel	1,887	2,972	0	0.00	0	0.00	0	0.00
351 Telephone	657	1,381	0	0.00	0	0.00	0	0.00
353 Postage	68	3,075	0	0.00	0	0.00	0	0.00
354 Advertising	8,330	10,852	0	0.00	0	0.00	0	0.00
355 Printing And Binding	17,800	32,408	0	0.00	0	0.00	0	0.00
380 Noninstr Tech & Prof Ser	32,103	0	0	0.00	0	0.00	0	0.00
382 Legal Services	45,000	39,027	0	0.00	0	0.00	0	0.00
383 Architect/Engineer Servic	848,931	3,942,322	0	0.00	0	0.00	0	0.00
385 Management Services	145,241	635,976	0	0.00	0	0.00	0	0.00
389 Permits, Plan Review, Etc	28,061	214,043	0	0.00	0	0.00	0	0.00
390 Other Purchased Services	625,634	79,396	0	0.00	0	0.00	0	0.00
300 TL Purchased Services	1,780,747	4,975,062	0	0.00	0	0.00	0	0.00
400 Supplies And Materials								
411 Varied (Other) Supplies	6,417	4,466	0	0.00	0	0.00	0	0.00
414 Maintenance Supplies	29,315	0	0	0.00	0	0.00	0	0.00
460 Nonconsumable Supplies	92,921	185,772	0	0.00	0	0.00	0	0.00

* Full Time Equivalency

Date: 6/20/2011
Time 10:16:06AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Fund 410 2009 Bond Construction

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
REQUIREMENTS									
470 Computer Software	78,000	443,271	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	649,403	3,383,908	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	856,056	4,017,417	0	0.00	0	0.00	0	0	0.00
500 n/a									
522 Building Construction	352,177	5,068,244	58,619,439	0.00	58,537,641	0.00	58,537,641	58,537,641	0.00
530 Improvements Other Than B	2,500	3,563,609	0	0.00	0	0.00	0	0	0.00
541 Initial Additional Equipm	260,869	434,790	0	0.00	0	0.00	0	0	0.00
550 Technology	343,489	73,868	0	0.00	0	0.00	0	0	0.00
500 TL n/a	959,035	9,140,511	58,619,439	0.00	58,537,641	0.00	58,537,641	58,537,641	0.00
600 Other Objects									
641 Professional Membership D	100	120	0	0.00	0	0.00	0	0	0.00
642 Other Dues & Fees	2,000	0	0	0.00	0	0.00	0	0	0.00
600 TL Other Objects	2,100	120	0	0.00	0	0.00	0	0	0.00
4150 TL Bldg Construction/Improv	3,660,858	18,372,235	58,758,506	2.11	58,618,347	1.36	58,618,347	58,618,347	1.36
4000 TL Facilities Construction	4,086,011	19,160,848	59,250,000	6.89	59,200,000	7.99	59,200,000	59,200,000	7.99
7000									
7000 Unapprop Ending Fund Bal									
800 n/a									
820 Reserved for Next Year	0	0	20,000,000	0.00	0	0.00	0	0	0.00
800 TL n/a	0	0	20,000,000	0.00	0	0.00	0	0	0.00
900 n/a									
999 Unappropriated Fund Balan	96,390,439	77,955,914	0	0.00	0	0.00	0	0	0.00
900 TL n/a	96,390,439	77,955,914	0	0.00	0	0.00	0	0	0.00
7000 TL Unapprop Ending Fund Bal	96,390,439	77,955,914	20,000,000	0.00	0	0.00	0	0	0.00
7000 TL	96,390,439	77,955,914	20,000,000	0.00	0	0.00	0	0	0.00
TOTAL REQUIREMENTS	100,476,450	97,116,762	79,250,000	6.89	59,200,000	7.99	59,200,000	59,200,000	7.99

* Full Time Equivalency

Program: Revenue by Account

West Linn-Wilsonville

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Date: 6/20/2011
Time 10:17:00AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012**Fund 470 Capital Projects-Property**

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Local Source									
1510 Interest Earned On Invest	0	0	0	0.00	14,000	0.00	14,000	14,000	0.00
1000 TL Local Source	0	0	0	0.00	14,000	0.00	14,000	14,000	0.00
5000 Other Sources									
5400 Beginning Fund Balance	0	0	0	0.00	296,000	0.00	296,000	296,000	0.00
5000 TL Other Sources	0	0	0	0.00	296,000	0.00	296,000	296,000	0.00
TOTAL REVENUES	0	0	0	0.00	310,000	0.00	310,000	310,000	0.00

* Full Time Equivalency

Date: 6/20/2011
Time 10:17:52AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Fund 470 Capital Projects-Property

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
4000 Facilities Construction									
4150 Bldg Construction/Improv									
500 n/a									
522 Building Construction	0	0	0	0.00	310,000	0.00	310,000	310,000	0.00
500 TL n/a	0	0	0	0.00	310,000	0.00	310,000	310,000	0.00
4150 TL Bldg Construction/Improv	0	0	0	0.00	310,000	0.00	310,000	310,000	0.00
4000 TL Facilities Construction	0	0	0	0.00	310,000	0.00	310,000	310,000	0.00
TOTAL REQUIREMENTS	0	0	0	0.00	310,000	0.00	310,000	310,000	0.00

* Full Time Equivalency

Program: Revenue by Account

West Linn-Wilsonville

Page 71

Date: 6/20/2011
Time 10:18:53AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012**Fund 492 Construct Excise Tax**

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED	NO. OF EMPL.*
1000 Local Source									
1130 Construction Excise Tax	316,328	363,203	0	0.00	0	0.00	0	0	0.00
1510 Interest Earned On Invest	5,582	3,653	0	0.00	0	0.00	0	0	0.00
1000 TL Local Source	321,910	366,856	0	0.00	0	0.00	0	0	0.00
2000 Intermediate Source									
2199 Other Intermediate Sources	0	0	400,000	0.00	330,000	0.00	330,000	330,000	0.00
2000 TL Intermediate Source	0	0	400,000	0.00	330,000	0.00	330,000	330,000	0.00
5000 Other Sources									
5400 Beginning Fund Balance	209,871	529,149	920,000	0.00	1,227,000	0.00	1,227,000	1,227,000	0.00
5000 TL Other Sources	209,871	529,149	920,000	0.00	1,227,000	0.00	1,227,000	1,227,000	0.00
TOTAL REVENUES	531,781	896,005	1,320,000	0.00	1,557,000	0.00	1,557,000	1,557,000	0.00

* Full Time Equivalency

Date: 6/20/2011
Time 10:19:49AMBudget Detailed Estimate Spreadsheet
July 01, 2011 TO June 30, 2012

Legacy Report ID: BDS351

Fund 492 Construct Excise Tax

ACCOUNT CODE AND DESCRIPTIONS	ACTUAL DATA FOR PRIOR TWO YEARS		BUDGET THIS YEAR 2010 - 2011		BUDGET NEXT YEAR		2011 - 2012		
	REQUIREMENTS	2008 - 2009	2009 - 2010	ADOPTED (AMENDED)	NO. OF EMPL.*	PROPOSED	NO. OF EMPL.*	APPROVED	ADOPTED
2000									
2535 Bldg. Acquis. Const. & Im									
300 Purchased Services									
390 Other Purchased Services	0	122	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	0	122	0	0.00	0	0.00	0	0	0.00
2535 TL Bldg. Acquis. Const. & Im	0	122	0	0.00	0	0.00	0	0	0.00
2000 TL		0	122	0	0.00	0	0.00	0	0.00
4000 Facilities Construction									
4150 Bldg Construction/Improv									
300 Purchased Services									
390 Other Purchased Services	122	0	0	0.00	0	0.00	0	0	0.00
300 TL Purchased Services	122	0	0	0.00	0	0.00	0	0	0.00
400 Supplies And Materials									
414 Maintenance Supplies	2,510	0	0	0.00	0	0.00	0	0	0.00
400 TL Supplies And Materials	2,510	0	0	0.00	0	0.00	0	0	0.00
500 n/a									
522 Building Construction	0	0	1,320,000	0.00	1,557,000	0.00	1,557,000	1,557,000	0.00
500 TL n/a	0	0	1,320,000	0.00	1,557,000	0.00	1,557,000	1,557,000	0.00
4150 TL Bldg Construction/Improv	2,632	0	1,320,000	0.00	1,557,000	0.00	1,557,000	1,557,000	0.00
4000 TL Facilities Construction	2,632	0	1,320,000	0.00	1,557,000	0.00	1,557,000	1,557,000	0.00
7000									
7000 Unapprop Ending Fund Bal									
900 n/a									
999 Unappropriated Fund Balan	529,149	895,883	0	0.00	0	0.00	0	0	0.00
900 TL n/a	529,149	895,883	0	0.00	0	0.00	0	0	0.00
7000 TL Unapprop Ending Fund Bal	529,149	895,883	0	0.00	0	0.00	0	0	0.00
7000 TL	529,149	895,883	0	0.00	0	0.00	0	0	0.00
TOTAL REQUIREMENTS	531,781	896,005	1,320,000	0.00	1,557,000	0.00	1,557,000	1,557,000	0.00

* Full Time Equivalency

Required Publications Section

The Oregonian

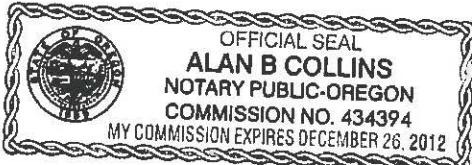
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1320 S.W. Broadway, Portland, OR 97201-3499

Affidavit of Publication

I, Teri Hansen, duly sworn depose and say that I am the Principal Clerk Of The Publisher of The Oregonian, a newspaper of general circulation, as defined by ORS 193.010 and 193.020, published in the city of Portland, in Multnomah County, Oregon: that the advertisement was published without interruption in the entire and regular issue of The Oregonian or the issue on the following date(s):

4/8/2011, 4/20/2011



Teri Hansen
Principal Clerk of the Publisher:

4-21-11

Subscribed and sworn to before me this date:

Alan B Collins
Notary:

Ad Order Number: 0003150255

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Clackamas County School District No. 3J, (West Linn-Wilsonville Schools) will be held on Monday May 2, 2011 at 7:00 p.m. in the Forum Room at Wilsonville High School 6800 Wilsonville Road Wilsonville, OR for the purpose of receiving the budget message and proposed budget document of the district for the fiscal year July 1, 2011 to June 30, 2012. This is a public meeting where deliberations of the Budget Committee will take place, and any person may appear and discuss proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on weekdays after May 2, 2011 at the District Administration Building 22210 SW Stafford Road Tualatin, OR between the hours of 8:00 a.m. and 4:30 p.m.

The Oregonian

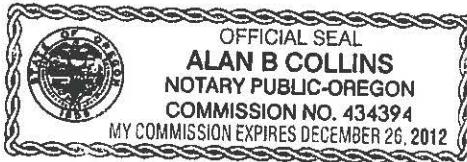
Hillsboro
Argus  OregonLive.com

1320 S.W. Broadway, Portland, OR 97201-3499

Affidavit of Publication

I, Jeanine Hesse, duly sworn depose and say that I am the Principal Clerk Of The Publisher of The Oregonian, a newspaper of general circulation, as defined by ORS 193.010 and 193.020, published in the city of Portland, in Multnomah County, Oregon; that the advertisement was published without interruption in the entire and regular issue of The Oregonian or the issue on the following date(s):

5/24/2011



Jeanine Hesse
Principal Clerk of the Publisher:

5-25-11

Subscribed and sworn to before me this date:

Alan B. Collins

Notary:

Ad Order Number: 0003173102

NOTICE OF BUDGET HEARING

A meeting of the West Linn-Wilsonville School Board will be held on June 6, 2011 at
 (Governing Body)
 7:00 p.m. at 6800 Wilsonville Road, Wilsonville, OR 97070. The purpose of this meeting is to discuss the budget for the fiscal
 (Location)
 year beginning July 1, 2011 as approved by the West Linn-Wilsonville School District Budget Committee.
 (District Name)

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 22210 SW Stafford Road
 Wilsonville, OR 97062 between the hours of 8:00 am and 4:30 pm. This budget was prepared on
 (Location)

a basis of accounting that is X consistent; _____ not consistent with the basis of accounting used during the preceding year.
 Major changes, if any, and their effect on the budget, are explained below. This budget is for: X Annual period; _____ 2-Year Period.

County Clackamas & Washington	City West Linn and Wilsonville	Chairperson of Governing Body Mary Furrow	Telephone Number 503-673-7029
----------------------------------	-----------------------------------	--	----------------------------------

FINANCIAL SUMMARY

	TOTAL ALL FUNDS	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
Anticipated Requirements	1. Total Instruction	44,343,934	43,195,373
	2. Total Support Services.....	25,192,841	24,409,166
	3. Total Enterprise and Community Services	2,638,758	2,596,970
	4. Total Facilities Acquisition and Construction.....	60,570,000	61,067,000
	5. Total Other Uses (includes Debt Service and Transfers).	22,322,438	22,935,362
	6. Total Contingencies.....	500,000	700,000
	7. Total Special Payments		
	8. Total Unappropriated and Reserved for Future Expenditure	20,000,000	
	9. Total Requirements (add lines 1 - 8).....	175,567,971	154,903,871
Anticipated Resources	10. Total Resources Except Property Taxes	129,344,914	109,019,946
	11. Total Property Taxes to be Received.....	46,223,057	45,883,925
	12. Total Resources (add lines 10 and 11)	175,567,971	154,903,871
Estimated Ad Valorem Property Taxes	13. Total Property Taxes to be received (line 11).....	46,223,057	45,883,925
	14. Plus: Estimated Property Taxes Not to be Received		
	A. Loss Due to Constitutional Limits..	1,990,899	4,873,100
	B. Discounts Allowed, Other Uncollected Amounts.....	3,842,312	3,935,677
Taxes By Type	15. Total Tax Levy (add lines 13 and 14 A & B)	52,056,268	54,692,702
		Rate or Amount	Rate or Amount
	16. Permanent Rate Limit (rate limit 4.8684)	4.8684	4.8684
	20. Local Option Levy.....	1.50	1.50
	21. Levy for Payment of Bonded Debt.....	17,500,000	18,043,000

STATEMENT OF INDEBTEDNESS

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

PUBLISH BELOW ONLY IF COMPLETED

Long-Term Debt	Estimated Debt outstanding at the Beginning of the Budget Year (July 1, 2011)	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year (July 1, 2011)
Bonds.....	223,127,238	
Int. Bearing Warrants		
Other		
Total Indebtedness.	223,127,238	

Short-Term Debt

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

FUND LIABLE	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Interest Costs
GENERAL	4,000,000	3.0%	90,000

FUNDS NOT REQUIRING A
PROPERTY TAX TO BE LEVIED

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

Name of Fund	SPECIAL REVENUE	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Instruction.....	1,745,455	2,066,014	2,101,432	
2. Total Support Services	1,216,387	1,297,880	543,730	
3. Total Enterprise and Community Services.....	2,232,378	2,638,758	2,596,970	
4. Total Facilities Acquisition and Construction.....	0	0	0	
5. Total Other Uses.....	184,055	229,348	155,653	
6. Total Contingencies.....		0	0	
7. Total Special Payments	0	0	0	
8. Total Reserved for Future Expenditure	0	0	0	
9. Total Unappropriated / Ending Fund Balance	230,937	0	0	
10. Total Requirements (add lines 1 - 8).....	5,609,212	6,232,000	5,397,785	
11. Total Resources Except Property Taxes.....	5,609,212	6,232,000	5,397,785	
Name of Fund	CAPITAL PROJECTS	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Instruction.....	0	0	0	
2. Total Support Services.....	122	0	0	
3. Total Enterprise and Community Services.....	0	0	0	
4. Total Facilities Acquisition and Construction.....	19,174,063	60,570,000	61,067,000	
5. Total Other Uses.....	0	0	0	
6. Total Contingencies.....		0	0	
7. Total Special Payments	0	0	0	
8. Total Reserved for Future Expenditure	0	0	0	
9. Total Unappropriated / Ending Fund Balance	78,851,796	20,000,000	0	
10. Total Requirements (add lines 1 - 8).....	98,025,981	80,570,000	61,067,000	
11. Total Resources Except Property Taxes.....	98,025,981	80,570,000	61,067,000	
Name of Fund		Actual Data Prior Year	Adopted Budget Current Year	Approved Budget Next Year
1. Total Instruction.....	0	0	0	
2. Total Support Services.....	0	0	0	
3. Total Enterprise and Community Services.....	0	0	0	
4. Total Facilities Acquisition and Construction.....	0	0	0	
5. Total Other Uses.....	0	0	0	
6. Total Contingencies.....		0	0	
7. Total Special Payments	0	0	0	
8. Total Reserved for Future Expenditure	0	0	0	
9. Total Unappropriated / Ending Fund Balance	0	0	0	
10. Total Requirements (add lines 1 - 8).....	0	0	0	
11. Total Resources Except Property Taxes.....	0	0	0	
Name of Fund		Actual Data Prior Year	Adopted Budget Current Year	Approved Budget Next Year
1. Total Instruction.....	0	0	0	
2. Total Support Services.....	0	0	0	
3. Total Enterprise and Community Services.....	0	0	0	
4. Total Facilities Acquisition and Construction.....	0	0	0	
5. Total Other Uses.....	0	0	0	
6. Total Contingencies.....		0	0	
7. Total Special Payments	0	0	0	
8. Total Reserved for Future Expenditure	0	0	0	
9. Total Unappropriated / Ending Fund Balance	0	0	0	
10. Total Requirements (add lines 1 - 8).....	0	0	0	
11. Total Resources Except Property Taxes.....	0	0	0	

**FUNDS REQUIRING A
PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1 Total Instruction.....	41,045,550	42,277,920	41,093,941
2 Total Support Services.....	23,247,402	23,894,961	23,865,436
3 Total Enterprise and Community Services.....	0	0	0
4 Total Facilities Acquisition and Construction.....	0	0	0
5 Total Other Uses.....	2,495,433	2,792,000	2,700,000
6 Total Contingencies.....		500,000	700,000
7 Total Special Payments.....	0	0	0
8 Total Unappropriated / Reserved for Future Expenditure	2,469,995	0	0
9 Total Requirements (add lines 1 - 8).....	69,258,380	69,464,881	68,359,377
10 Total Resources Except Property Taxes.....	38,265,533	39,258,044	39,034,708
11 Property Taxes to be Received.....	30,992,847	30,206,837	29,324,669
12 Total Resources (add lines 10 and 11).....	69,258,380	69,464,881	68,359,377
13 Property Taxes to be Received (from line 11).....	30,992,847	30,206,837	29,324,669
14 Estimated Property Taxes Not to be Received			
A Loss Due to Constitutional Limit.....	133,194	1,990,899	4,873,100
B Discounts, Other Uncollected Amounts.....	1,764,928	2,358,532	2,451,933
15 Total Tax Levy (add lines 13 and 14 A & B)	32,890,969	34,556,268	36,649,702
		Rate or Amount	Rate or Amount
16 Permanent Rate Limit Levy (rate limit 4.8684).....	4.8684	4.8684	4.8684
17 Local Option Levy	1.50	1.50	1.50
18 Levy for Payment of Bonded Debt.....			

Name of Fund	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1 Total Instruction.....	0	0	0
2 Total Support Services.....	0	0	0
3 Total Enterprise and Community Services.....	0	0	0
4 Total Facilities Acquisition and Construction.....	0	0	0
5 Total Other Uses.....	20,271,721	19,301,090	20,079,709
6 Total Contingencies.....		0	0
7 Total Special Payments.....	0	0	0
8 Total Unappropriated / Reserved for Future Expenditure	82,853	0	0
9 Total Requirements (add lines 1 - 8).....	20,354,574	19,301,090	20,079,709
10 Total Resources Except Property Taxes.....	5,233,394	3,284,870	3,520,453
11 Property Taxes to be Received.. ..	15,121,180	16,016,220	16,559,256
12 Total Resources (add lines 10 and 11).....	20,354,574	19,301,090	20,079,709
13 Property Taxes to be Received (from line 11)	15,121,180	16,016,220	16,559,256
14 Estimated Property Taxes Not to be Received			
A Loss Due to Constitutional Limit	0	0	0
B Discounts, Other Uncollected Amounts.	858,923	1,483,780	1,483,744
15 Total Tax Levy (add lines 13 and 14 A & B)	15,980,103	17,500,000	18,043,000
		Rate or Amount	Rate or Amount
16 Permanent Rate Limit Levy (rate limit.....)			
17 Local Option Levy			
18 Levy for Payment of Bonded Debt.....	15,980,103	17,500,000	18,043,000

Education District - Financial Summary

Reporting Agency	<u>West Linn-Wilsonville School District 3J</u>		
Estimates for Budget Year	<u>2011-12</u>		
Estimated Requirements			
	Total Instruction	\$	43,195,373
	Total Support Services		24,409,166
	Total Enterprise and Community Service		2,596,970
	Total Facilities, Acquisition and Construction		61,067,000
	Total Other Uses		700,000
	Total Contingencies		22,935,362
	Total Special Payments and Reserves		-
	Total Unappropriated Ending Fund Balance		-
	Total Requirements		154,903,871
Estimated Resources			
	Total Resources, Except Property Taxes		109,019,946
	Total Property Taxes estimated to be Received		45,883,925
	Total Resources		154,903,871
Tax Levies by Type	Estimated Rate	Estimated Amount	
	Permanent Rate Levied	\$ 4.8684	27,650,000
	Local Option Taxes Levy	1.5000	9,000,000
	Bonded Debt or Obligations Levy	2.9800	18,043,000
	Total Tax by Levy Type		54,693,000
Estimated Assessed Value in Washington County	Estimated Total Assessed Value		
	\$ 98,178,951	\$	6,165,157,607
Statement of Indebtedness			
	Long Term Debt		
	Bonds		223,127,238
	Interest Bearing Warrants		-
	Other		-
	Short Term Debt		-
	Total Indebtedness		223,127,238
Statement of Debt Authorized, not incurred			
	Bonds		-
	Interest Bearing Warrants		-
	Other		-
	Total Debt Authorized, not incurred		-

RESOLUTION APPROVING 2011-2012 BUDGET

MOTION

Moved by: Rob Fernandez

Seconded by: Jeff Hallin

that the following resolution be adopted, to wit:

- A. **BE IT RESOLVED** that the Budget Committee of Clackamas County School District 3j, West Linn-Wilsonville Schools, hereby approves the 2011-2012 budget in the aggregate amount of \$154,903,871 and which is now on file in the office of the district business manager; and,
- B. **BE IT FURTHER RESOLVED** that the amounts shown for the fiscal year beginning July 1, 2011, and for the purposes shown, are thus hereby approved as set out below; and,
- C. **BE IT FURTHER RESOLVED** that the Budget Committee approves the permanent tax rate of \$4.8684 per thousand, to be applied to the total property value as determined by the Clackamas and Washington County Assessors; and,
- D. **BE IT FURTHER RESOLVED** that the Budget Committee approves the Clackamas County School District 3j estimated total tax levy for taxes raised from permanent rates to be \$27,650,000 for operational purposes for the fiscal year 2011-2012; and,
- E. **BE IT FURTHER RESOLVED** that the Budget Committee approves the "local option" tax passed by voters November 4, 2008 to levy an additional tax of \$1.50 per thousand of assessed value limited to \$5.00 per thousand of real market value for all taxes subject to educational limits; and,
- F. **BE IT FURTHER RESOLVED** that a tax of \$18,043,000 be approved for the debt service fund for the purpose of payment of principal and interest costs associated with the regiment of bonded debt owned by the school district.

RESOLUTION APPROVING 2011-12 BUDGET (Continued)

FUND NAME	RESOURCES	EXPENDITURES	UNAPPROPRIATED ENDING BALANCE	EXPENDITURES BY MAJOR FUNCTION							
				Fund	1000	2000	3000	4000	5000	6000	Total
General	68,359,377	68,359,377	0	(100)	41,093,941	23,865,436	0	0	2,700,000	700,000	68,359,377
Special Revenue Fund											
Sub-Parts Consist of:											
Federal Sources											
Columbia Regional Services	109,735	109,735		(201)	109,735						109,735
Vocational Education	17,000	17,000		(251)	17,000						17,000
Title I A/D	500,000	500,000		(252,3)	475,060						500,000
IDEA	1,300,000	1,300,000		(254)	1,075,740	183,429					1,300,000
Title IIA Teacher Quality	60,230	60,230		(263)	56,939						60,230
Youth Transition Program	75,000	75,000		(266)	72,926						75,000
Title III	50,000	50,000		(267)			50,000				50,000
State & Local Sources											
SOAR Into Summer	15,000	15,000		(208)	15,000						15,000
Disabled Child	615,000	615,000		(291)	279,032	310,301					615,000
Nutrition Services	2,445,820	2,445,820		(297)			2,397,339				2,445,820
Community Services	210,000	210,000		(298)			189,631				210,000
Sub-Total Special Revenue	5,397,785	5,397,785	-		2,101,432	543,730	2,596,970	-	155,653	-	5,397,785
Debt Service											
General Obligation Debt	17,349,819	17,349,819		(300)							17,349,819
Pension Bond	2,729,890	2,729,890		(320)							2,729,890
Capital Projects											
Capital Projects - 2008 Bond	59,200,000	59,200,000		(410)							59,200,000
Construction Excise Tax	1,557,000	1,557,000		(492)							1,557,000
Capital Projects - Property	310,000	310,000		(470)							310,000
Grand Total	154,903,871	154,903,871	-		43,195,373	24,409,166	2,596,970	61,067,000	22,935,362	700,000	154,903,871

**RESOLUTION ADOPTING THE BUDGET, IMPOSING AND
CATEGORIZING TAXES AND MAKING APPROPRIATIONS**

No.2011-12

WHEREAS, the Clackamas County School District 3J (West Linn-Wilsonville Schools) Budget Committee met on May 9, 2011, and approved the 2011-12 fiscal year district budget appropriations in the amount set forth below, and

WHEREAS, the Clackamas County School District 3J Budget Committee met on May 9, 2011 and approved the General Fund estimated tax imposed in the amount of \$45,693,000 from the permanent tax rate of \$4.8684 per thousand, and approved the Debt Service tax imposed amount of \$18,043,000 to be levied and applied to all taxable properties for the 2011-12 fiscal year, and

WHEREAS, the voters within the boundaries of the Clackamas County School District 3J passed a "local option" tax on November 4, 2008 authorizing an additional tax of \$1.50 per thousand be assessed on all taxable property within the district subject to the limitation of \$5.00 per thousand of real market value annually through the 2014-2015 fiscal year, and,

WHEREAS, the Clackamas County School District 3J Board of Directors held a public hearing on the approved 2011-12 fiscal year budget on June 6, 2011;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of Clackamas County School District 3J hereby levies the amount of \$18,043,000 for payment of bonded debt, to be imposed on all taxable property determined by the County Assessor, and

BE IT FURTHER RESOLVED that the Board of Directors of Clackamas County School District 3J certifies the permanent tax rate of \$4.8684 per thousand and local option tax rate of \$1.50 per thousand, to be imposed on all taxable property determined by the County Assessor; and that the district clerk is hereby directed to certify the permanent rate of \$4.8684 per thousand and the local option rate of \$1.50 per thousand, to the County Assessor. The following allocation and categorization, subject to the limits of section 11b, Article XI of the Oregon Constitution, make up the above aggregate amount of taxes to be imposed:

	Subject to the Educational Limitation	Excluded from the Limitation
General Fund		
Permanent Rate	\$4.8684 per \$1,000	
Local Option Rate	\$1.50 per \$1,000	
Bonded Debt Fund		\$18,043,000

*Resolution Adopting the Budget, Levying
Taxes and Making Appropriations
Page 2 of 3*

BE IT FURTHER RESOLVED that the Board of Directors of Clackamas County School District 3J hereby adopts the budget for fiscal year 2011-12 in the total of \$156,128,618 now on file at the district administration building, and;

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

GENERAL

1000 Instruction	\$41,093,941
2000 Supporting Services	23,865,436
5000 Debt Service	2,700,000
6000 Contingency	<u>700,000</u>
Total General Fund Appropriations	\$68,359,377

SPECIAL REVENUE FUND

1000 Instruction	\$2,101,432
2000 Supporting Services	543,730
3000 Enterprise & Community Services.....	2,596,970
5000 Debt Service	155,653
7000 Unappropriated Ending Fund Balance	<u>1,224,747</u>
Total Special Revenue Fund Appropriations	\$6,622,532

DEBT SERVICE

GENERAL OBLIGATION DEBT FUND	
5000 Debt Service	\$17,349,819
PENSION BOND FUND	
5000 Debt Service	\$2,729,890

CAPITAL PROJECTS

Construction Excise	
4000 Facilities Construction	\$1,557,000
Capital Projects – Property	
4000 Facilities Construction	310,000
2008 Capital Construction	

*Resolution Adopting the Budget, Levying
Taxes and Making Appropriations*
Page 3 of 3

4000 Facilities Construction	\$59,200,000
TOTAL AGGREGATE BUDGET APPROPRIATIONS	\$154,903,871
** TOTAL UNAPPROPRIATED ENDING FUND BALANCE	1,224,747
TOTAL AGGREGATE SUM OF BUDGET REQUIREMENTS OF ALL FUNDS	\$156,128,618

** Not included in the appropriation, but presented for "balance" purposes only.

The above resolution statements were approved and declared adopted on this 6th day of June 2011.

Mary Juson
Board Chair - Signature

Tara Dubois
Board Secretary - Signature

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

To assessors of Clackamas and Washington Counties

**FORM ED-50
2011-2012**

- File no later than JULY 15.
- Be sure to read instructions in the 2011-2012 Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is
an amended form.

The West Linn-Wilsonville School Dist has the responsibility and authority to place the following property tax, fee, charge or assessment
District Name

on the tax roll of Clackamas & Washington County. The property tax, fee, charge or assessment is categorized as stated by this form.
County Name

22210 SW Stafford Road	Tualatin	OR	97062	June xx, 2011
Mailing Address of District	City	State	Zip	Date
Doug Middlestetter	Business Mgr / Deputy Clerk	503-673-7092		middlesd@wlwv.k12.or.us
Contact Person	Title	Daytime Telephone		Contact Person E-mail

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

- The tax rate of levy amounts certified in Part I are within the tax rate of 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 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		<u>Subject to Education Limits</u>	<u>Rate -or- Dollar Amount</u>	<u>Excluded from Measure 5 Limits</u>	<u>Amount of Levy</u>
1.	Permanent rate limit tax (per \$1000)	1	4.8684		
2.	Local option operating tax	2	1.50		
3.	Local option capital project tax	3			
4a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		4,394,192	
4b.	Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		13,648,808	
4c.	Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b)	4c.		18,043,000	

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.8684
6. Date received voter approval for rate limit if new district	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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 year levied	Final year to be levied	Total tax amount -or- rate authorized per year by voters
OPERATING	Nov 4, 2008	2010-11	2014-15	\$1.50