

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-5								
111-CERTIFIED SALARIES	404,821.99	372,360.90	13.00	632,318.00	12.50	619,544	619,544	619,544
112-CLASSIFIED SALARIES	12,188.81	33,882.34	3.68	65,000.00	3.70	69,941	69,941	69,941
121-SUBSTITUTES - LICENSED	22,331.12	12,660.00		12,000.00		13,000	13,000	13,000
122-SUBSTITUTES - CLASSIFIED	1,147.87	2,139.08		4,000.00		4,500	4,500	4,500
100-TOTAL SALARIES	440,489.79 *	421,042.32 *	16.68*	713,318.00 *	16.20*	706,985*	706,985*	706,985*
211-EMPLOYER CONTRIBUTION	62,087.04	59,387.42		130,728.00		133,992	133,992	133,992
212-EMPLOYEE CONTRIBUTION, PICK-UP	25,020.65	24,351.36		41,244.00		42,336	42,336	42,336
220-SOCIAL SECURITY ADMINISTRATION	32,493.74	31,446.76		53,343.00		53,980	53,980	53,980
231-WORKERS' COMPENSATION	1,474.48	1,683.59		2,449.00		1,888	1,888	1,888
232-UNEMPLOYMENT COMPENSATION	1,699.06	1,233.98		2,092.00		2,117	2,117	2,117
240-CONTRACTUAL EMPLOYEE BENEFITS	1,727.43	1,730.67						
241-ODS MEDICAL BENEFIT	97,269.72	109,377.61		213,897.00		235,078	235,078	235,328
242-ODS DENTAL BENEFIT	14,270.76	15,831.74						
246-ODS VISION BENEFIT	3,121.55	3,912.54						
200-TOTAL ASSOCIATED PAYROLL COSTS	239,164.43 *	248,955.67 *	*	443,753.00 *	*	469,391*	469,391*	469,641*
324-RENTALS	4,173.18	39.72		4,000.00		4,000	4,000	4,000
341-TRAVEL, LOCAL IN DISTRICT	796.81			100.00		600	600	600
342-TRAVEL, OUT OF DISTRICT				250.00		250	250	250
300-TOTAL PURCHASED SERVICES	4,969.99 *	39.72 *	*	4,350.00 *	*	4,850*	4,850*	4,850*
410-CONSUMABLE SUPPLIES & MATERIAL	5,587.82	3,050.00		13,389.00		11,576	11,576	11,576
420-TEXTBOOKS	13,005.59	7,691.95		274.00-		7,500	7,500	7,500
440-PERIODICALS	548.65	263.34		1,430.00		1,786	1,786	1,786
460-NON-CONSUMABLE ITEMS	143.60	269.95		2,150.00		150	150	150
470-COMPUTER SOFTWARE	89.85			14.00		14	14	14
480-COMPUTER HARDWARE				2,303.00		50	50	50
400-TOTAL SUPPLIES AND MATERIALS	19,375.51 *	11,275.24 *	*	19,012.00 *	*	21,076*	21,076*	21,076*
1111-TOTAL ELEMENTARY EDUCATION K-5	703,999.72 *	681,312.95 *	16.68*	1,180,433.00 *	16.20*	1,202,302*	1,202,302*	1,202,552*

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1112-INTERMEDIATE-MOVED TO 1111								
111-CERTIFIED SALARIES	207,124.93	202,475.20						
112-CLASSIFIED SALARIES	7,100.10	31,002.64						
121-SUBSTITUTES - LICENSED	20,278.00	6,301.04						
122-SUBSTITUTES - CLASSIFIED	2,118.62	3,218.02						
100-TOTAL SALARIES	236,621.65 *	242,996.90 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	33,780.03	33,480.51						
212-EMPLOYEE CONTRIBUTION, PICK-UP	12,853.59	13,683.75						
220-SOCIAL SECURITY ADMINISTRATION	17,527.57	18,328.43						
231-WORKERS' COMPENSATION	812.50	987.76						
232-UNEMPLOYMENT COMPENSATION	916.80	719.57						
240-CONTRACTUAL EMPLOYEE BENEFITS	1,019.09	1,055.99						
241-ODS MEDICAL BENEFIT	57,621.59	56,312.12						
242-ODS DENTAL BENEFIT	8,340.09	11,365.25						
246-ODS VISION BENEFIT	1,966.59	2,656.31						
200-TOTAL ASSOCIATED PAYROLL COSTS	134,837.85 *	138,589.69 *	*	*	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT		942.84						
300-TOTAL PURCHASED SERVICES	*	942.84 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,921.21	264.77						
420-TEXTBOOKS	1,412.34	13,840.51						
440-PERIODICALS	814.76							
400-TOTAL SUPPLIES AND MATERIALS	4,148.31 *	14,105.28 *	*	*	*	*	*	*
1112-TOTAL INTERMEDIATE-MOVED TO 1111	375,607.81 *	396,634.71 *	*	*	*	*	*	*

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1113-ELEMENTARY EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL	49.10							
400-TOTAL SUPPLIES AND MATERIALS	49.10 *		* *	*	*	*	*	*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	49.10 *		* *	*	*	*	*	*

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	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1121-MIDDLE/JR HIGH PROGRAMS, 6-8								
111-CERTIFIED SALARIES	367,006.11	384,539.59	8.16	411,715.00	7.73	385,466	385,466	385,466
112-CLASSIFIED SALARIES	18,346.05	17,337.79	1.18	19,466.00	1.48	27,819	27,819	27,819
121-SUBSTITUTES - LICENSED	20,767.86	16,566.11		8,500.00		17,020	17,020	17,020
122-SUBSTITUTES - CLASSIFIED	988.00	5,592.03		500.00		1,480	1,480	1,480
100-TOTAL SALARIES	407,108.02 *	424,035.52 *	9.34*	440,181.00 *	9.21*	431,785*	431,785*	431,785*
211-EMPLOYER CONTRIBUTION	57,418.33	58,339.12		82,612.00		82,058	82,058	82,058
212-EMPLOYEE CONTRIBUTION, PICK-UP	23,164.69	23,980.81		25,871.00		25,902	25,902	25,902
220-SOCIAL SECURITY ADMINISTRATION	30,478.48	31,769.13		32,985.00		33,028	33,028	33,028
231-WORKERS' COMPENSATION	1,888.34	1,832.37		1,769.00		1,156	1,156	1,156
232-UNEMPLOYMENT COMPENSATION	1,593.45	1,246.46		1,293.00		1,295	1,295	1,295
240-CONTRACTUAL EMPLOYEE BENEFITS	1,574.05	1,613.97						
241-ODS MEDICAL BENEFIT	89,132.82	98,884.94		130,786.00		140,653	140,653	140,653
242-ODS DENTAL BENEFIT	14,364.29	14,959.61						
246-ODS VISION BENEFIT	3,178.55	3,391.97						
200-TOTAL ASSOCIATED PAYROLL COSTS	222,793.00 *	236,018.38 *	*	275,316.00 *	*	284,092*	284,092*	284,092*
322-REPAIRS & MAINTENANCE SERVICES				1,750.00		1,450	1,450	1,450
324-RENTALS	8,287.62			9,500.00		3,700	3,700	6,700
341-TRAVEL, LOCAL IN DISTRICT				550.00		676	676	676
300-TOTAL PURCHASED SERVICES	8,287.62 *		*	11,800.00 *	*	5,826*	5,826*	8,826*
410-CONSUMABLE SUPPLIES & MATERIAL	12,308.61	8,833.79		6,724.00		13,435	13,435	15,435
420-TEXTBOOKS	16,788.82	9,946.26				12,500	12,500	12,500
460-NON-CONSUMABLE ITEMS	519.48			3,865.00		1,775	1,775	1,775
470-COMPUTER SOFTWARE								
480-COMPUTER HARDWARE								
400-TOTAL SUPPLIES AND MATERIALS	29,616.91 *	18,780.05 *	*	10,589.00 *	*	27,710*	27,710*	29,710*
640-DUES AND FEES	295.00			920.00		410	410	410
600-TOTAL OTHER OBJECTS	295.00 *		*	920.00 *	*	410*	410*	410*
1121-TOTAL MIDDLE/JR HIGH PROGRAMS, 6-	668,100.55 *	678,833.95 *	9.34*	738,806.00 *	9.21*	749,823*	749,823*	754,823*

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1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	2,363.50	1,863.48		3,364.00		1,864	1,864	1,864
132-ADDITIONAL SAL NON-CERT	5,062.90	739.36		3,262.00		2,153	2,153	2,153
100-TOTAL SALARIES	7,426.40 *	2,602.84 *	*	6,626.00 *	*	4,017*	4,017*	4,017*
211-EMPLOYER CONTRIBUTION	778.89	383.79		534.00		335	335	335
212-EMPLOYEE CONTRIBUTION, PICK-UP	315.63	156.21		179.00		112	112	112
220-SOCIAL SECURITY ADMINISTRATION	557.46	197.59		393.00		308	308	308
231-WORKERS' COMPENSATION	48.50	26.12		19.00		11	11	11
232-UNEMPLOYMENT COMPENSATION	27.08	7.76		15.00		12	12	12
240-CONTRACTUAL EMPLOYEE BENEFITS	6.36							
241-ODS MEDICAL BENEFIT	1,232.62							
242-ODS DENTAL BENEFIT	240.38							
246-ODS VISION BENEFIT	40.02							
200-TOTAL ASSOCIATED PAYROLL COSTS	3,246.94 *	771.47 *	*	1,140.00 *	*	778*	778*	778*
410-CONSUMABLE SUPPLIES & MATERIAL	8.47							
400-TOTAL SUPPLIES AND MATERIALS	8.47 *		*		*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	10,681.81 *	3,374.31 *	*	7,766.00 *	*	4,795*	4,795*	4,795*

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1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES	579,053.91	599,663.70	11.34	588,049.24	11.53	606,914	606,914	606,914
112-CLASSIFIED SALARIES	8,079.55	7,656.23	.41	7,788.00	.44	8,399	8,399	8,399
121-SUBSTITUTES - LICENSED	24,654.39	18,594.38		13,000.00		13,050	13,050	13,050
122-SUBSTITUTES - CLASSIFIED	649.45	761.69		700.00		1,450	1,450	1,450
131-ADDITIONAL SAL CERT	2,687.20	2,768.52		2,000.00		2,810	2,810	2,810
100-TOTAL SALARIES	615,124.50 *	629,444.52 *	11.75*	611,537.24 *	11.97*	632,623*	632,623*	632,623*
211-EMPLOYER CONTRIBUTION	86,543.55	86,668.38		113,631.00		120,707	120,707	120,707
212-EMPLOYEE CONTRIBUTION, PICK-UP	35,377.14	35,709.72		35,779.00		37,957	37,957	37,957
220-SOCIAL SECURITY ADMINISTRATION	44,648.77	45,829.98		45,617.00		48,396	48,396	48,396
231-WORKERS' COMPENSATION	2,032.29	2,349.90		2,094.00		1,691	1,691	1,693
232-UNEMPLOYMENT COMPENSATION	2,334.61	1,831.38		1,788.00		1,898	1,898	1,898
240-CONTRACTUAL EMPLOYEE BENEFITS	2,296.79	2,455.12						
241-ODS MEDICAL BENEFIT	130,379.35	149,175.22		170,889.00		192,998	192,998	192,998
242-ODS DENTAL BENEFIT	16,644.92	19,359.59						
246-ODS VISION BENEFIT	4,113.85	4,723.09						
200-TOTAL ASSOCIATED PAYROLL COSTS	324,371.27 *	348,102.38 *	*	369,798.00 *	*	403,647*	403,647*	403,649*
311-INSTRUCTIONAL SERVICES	8,750.00							
322-REPAIRS & MAINTENANCE SERVICES	1,171.79			275.00		275	275	275
324-RENTALS	1,183.20	291.49-		885.00		5,500	5,500	5,500
341-TRAVEL, LOCAL IN DISTRICT						126	126	126
342-TRAVEL, OUT OF DISTRICT	150.84							
343-TRAVEL-STUDENT, OUT OF DISTRICT		240.00						
300-TOTAL PURCHASED SERVICES	11,255.83 *	51.49-*	*	1,160.00 *	*	5,901*	5,901*	5,901*
410-CONSUMABLE SUPPLIES & MATERIAL	15,091.47	14,588.29		18,246.00		18,246	18,246	18,246
420-TEXTBOOKS	559.03	43,248.87		1,499.00		15,200	15,200	15,200
440-PERIODICALS				245.00		245	245	245
460-NON-CONSUMABLE ITEMS	2,305.40	2,472.26		3,847.92		4,638	4,638	4,638
470-COMPUTER SOFTWARE	1,236.74			2,137.00		2,137	2,137	2,137
400-TOTAL SUPPLIES AND MATERIALS	19,192.64 *	60,309.42 *	*	25,974.92 *	*	40,466*	40,466*	40,466*
640-DUES AND FEES	634.00	372.00		600.00		600	600	600
600-TOTAL OTHER OBJECTS	634.00 *	372.00 *	*	600.00 *	*	600*	600*	600*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	970,578.24 *	1,038,176.83 *	11.75*	1,009,070.16 *	11.97*	1,083,237*	1,083,237*	1,083,239*

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1132-HIGH SCHOOL-EXTRACURRICULAR								
131-ADDITIONAL SAL CERT	8,394.50	13,168.28		13,631.00		13,743	13,743	13,743
132-ADDITIONAL SAL NON-CERT	2,153.00	4,306.00		2,153.00		2,153	2,153	2,153
100-TOTAL SALARIES	10,547.50 *	17,474.28 *	*	15,784.00 *	*	15,896*	15,896*	15,896*
211-EMPLOYER CONTRIBUTION	1,214.55	1,699.08		2,603.00		2,624	2,624	2,624
212-EMPLOYEE CONTRIBUTION, PICK-UP	503.76	707.22		819.00		824	824	824
220-SOCIAL SECURITY ADMINISTRATION	783.22	1,290.07		1,208.00		1,216	1,216	1,216
231-WORKERS' COMPENSATION	36.57	84.26		56.00		43	43	43
232-UNEMPLOYMENT COMPENSATION	41.06	50.87		47.00		48	48	48
241-ODS MEDICAL BENEFIT				744.00		320	320	320
200-TOTAL ASSOCIATED PAYROLL COSTS	2,579.16 *	3,831.50 *	*	5,477.00 *	*	5,075*	5,075*	5,075*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	13,126.66 *	21,305.78 *	*	21,261.00 *	*	20,971*	20,971*	20,971*

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1210-TAG/EXPANDED OPTIONS								
111-CERTIFIED SALARIES		1,844.96						
131-ADDITIONAL SAL CERT		2,978.00		1,794.00		2,978	2,978	2,978
100-TOTAL SALARIES	*	4,822.96	* *	1,794.00	*	2,978*	2,978*	2,978*
211-EMPLOYER CONTRIBUTION		704.62		322.00		536	536	536
212-EMPLOYEE CONTRIBUTION, PICK-UP		289.28		107.00		179	179	179
220-SOCIAL SECURITY ADMINISTRATION		357.32		137.00		228	228	228
231-WORKERS' COMPENSATION		19.00		6.00		8	8	8
232-UNEMPLOYMENT COMPENSATION		14.08		5.00		9	9	9
240-CONTRACTUAL EMPLOYEE BENEFITS		4.68						
241-ODS MEDICAL BENEFIT		283.11						
242-ODS DENTAL BENEFIT		41.70						
246-ODS VISION BENEFIT		8.95						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	1,722.74	* *	577.00	*	960*	960*	960*
310-INSTRUCTIONAL, PROFESSIONAL & 343-TRAVEL-STUDENT, OUT OF DISTRICT 374-OTHER TUITION		100.00		5,000.00				
300-TOTAL PURCHASED SERVICES	*	100.00	* *	5,500.00	*	10,000	10,000	10,000
410-CONSUMABLE SUPPLIES & MATERIAL	2.35	160.00		300.00				
400-TOTAL SUPPLIES AND MATERIALS	2.35 *	160.00	* *	300.00	*	*	*	*
640-DUES AND FEES	1,525.80	855.00		1,000.00				
600-TOTAL OTHER OBJECTS	1,525.80 *	855.00	* *	1,000.00	*	*	*	*
1210-TOTAL TAG/EXPANDED OPTIONS	1,528.15 *	7,660.70 *	* *	9,171.00 *	*	13,938*	13,938*	13,938*

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1220-STUDENTS WITH DISABILITIES								
311-INSTRUCTIONAL SERVICES	106,962.99	154,741.00		269,150.00		160,751	160,751	160,751
300-TOTAL PURCHASED SERVICES	106,962.99 *	154,741.00 *	*	269,150.00 *	*	160,751*	160,751*	160,751*
810-CONTINGENCY						75,000	75,000	75,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	*	*	75,000*	75,000*	75,000*
1220-TOTAL STUDENTS WITH DISABILITIES	106,962.99 *	154,741.00 *	*	269,150.00 *	*	235,751*	235,751*	235,751*

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1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	88,513.91	94,002.65	2.00	93,710.00	1.90	91,322	91,322	91,322
112-CLASSIFIED SALARIES	48,384.05	92,156.30	5.61	85,367.00	4.20	84,754	84,754	84,754
121-SUBSTITUTES - LICENSED	5,188.97	4,023.35		4,000.00		5,000	5,000	5,000
122-SUBSTITUTES - CLASSIFIED	7,242.25	10,040.26-		4,700.00		1,000	1,000	1,000
100-TOTAL SALARIES	149,329.18 *	180,142.04 *	7.61*	187,777.00 *	6.10*	182,076*	182,076*	182,076*
211-EMPLOYER CONTRIBUTION	20,310.70	27,474.50		34,391.00		34,751	34,751	34,751
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,259.38	11,408.58		10,745.00		10,804	10,804	10,804
220-SOCIAL SECURITY ADMINISTRATION	11,020.39	14,528.32		13,699.00		13,775	13,775	13,775
231-WORKERS' COMPENSATION	556.71	643.29		682.00		482	482	482
232-UNEMPLOYMENT COMPENSATION	594.93	443.96		537.00		540	540	540
240-CONTRACTUAL EMPLOYEE BENEFITS	610.97	676.95						
241-ODS MEDICAL BENEFIT	37,480.81	64,840.38		85,754.00		78,583	78,583	78,583
242-ODS DENTAL BENEFIT	8,132.69	11,488.34						
246-ODS VISION BENEFIT	1,691.11	3,091.45						
200-TOTAL ASSOCIATED PAYROLL COSTS	88,657.69 *	134,595.77 *	*	145,808.00 *	*	138,935*	138,935*	138,935*
322-REPAIRS & MAINTENANCE SERVICES	6.75							
341-TRAVEL, LOCAL IN DISTRICT	21.00							
342-TRAVEL, OUT OF DISTRICT	722.64	522.38		800.00		800	800	800
300-TOTAL PURCHASED SERVICES	750.39 *	522.38 *	*	800.00 *	*	800*	800*	800*
410-CONSUMABLE SUPPLIES & MATERIAL	1,315.26	355.56		1,000.00				
420-TEXTBOOKS				3,000.00				
460-NON-CONSUMABLE ITEMS	609.10	109.85		900.00				
470-COMPUTER SOFTWARE	4,017.28			3,000.00		1,000	1,000	1,000
480-COMPUTER HARDWARE	1,144.49							
400-TOTAL SUPPLIES AND MATERIALS	7,086.13 *	465.41 *	*	7,900.00 *	*	1,000*	1,000*	1,000*
640-DUES AND FEES		11,639.12						
600-TOTAL OTHER OBJECTS	*	11,639.12 *	*	*	*	*	*	*
1250-TOTAL RESOURCE ROOMS	245,823.39 *	327,364.72 *	7.61*	342,285.00 *	6.10*	322,811*	322,811*	322,811*

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1280-ALTERNATIVE EDUCATION								
111-CERTIFIED SALARIES			2.75	136,054.00	2.00	109,182	109,182	109,182
112-CLASSIFIED SALARIES			1.67	34,132.00	1.31	28,898	28,898	31,548
113-ADMINISTRATORS					.80	61,418	61,418	62,178
114-MANAGERIAL-CLASSIFIED			1.00	77,533.00				
121-SUBSTITUTES - LICENSED						2,500	2,500	2,500
140-MGMT/IN DIST TRAVEL				600.00		864	864	864
142-CELL PHONE STIPEND				420.00		606	606	606
100-TOTAL SALARIES	*		* 5.42*	248,739.00	* 4.11*	203,468*	203,468*	206,878*
211-EMPLOYER CONTRIBUTION				48,454.00		39,319	39,319	39,465
212-EMPLOYEE CONTRIBUTION, PICK-UP				14,924.00		12,146	12,146	12,191
220-SOCIAL SECURITY ADMINISTRATION				19,029.00		15,486	15,486	15,543
231-WORKERS' COMPENSATION				987.00		541	541	543
232-UNEMPLOYMENT COMPENSATION				746.00		607	607	609
241-ODS MEDICAL BENEFIT				72,339.00		62,167	62,167	62,227
200-TOTAL ASSOCIATED PAYROLL COSTS	*		* * *	156,479.00	* * *	130,266*	130,266*	130,578*
311-INSTRUCTIONAL SERVICES	68,500.00	69,031.86				2,000	2,000	2,000
324-RENTALS				34,800.00				
325-ELECTRICITY				6,600.00				
351-TELEPHONE				2,105.00		2,105	2,105	2,105
360-CHARTER SCHOOL PAYMENTS	5,701.29	6,343.30		10,000.00				
374-OTHER TUITION	1,922.78	6,414.64		5,000.00				
300-TOTAL PURCHASED SERVICES	76,124.07 *	81,789.80 *	* *	58,505.00 *	* *	4,105*	4,105*	4,105*
410-CONSUMABLE SUPPLIES & MATERIAL				5,000.00		2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS				10,000.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	*		* *	15,000.00 *	* *	4,000*	4,000*	4,000*
640-DUES AND FEES						6,000	6,000	6,000
600-TOTAL OTHER OBJECTS	*		* *		* *	6,000*	6,000*	6,000*
1280-TOTAL ALTERNATIVE EDUCATION	76,124.07 *	81,789.80 *	5.42*	478,723.00 *	4.11*	347,839*	347,839*	351,561*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1291-ENGLISH AS A SECOND LANGUAGE								
111-CERTIFIED SALARIES	40,576.52	42,897.12	.80	43,278.00	.50	27,720	27,720	27,720
100-TOTAL SALARIES	40,576.52 *	42,897.12 *	.80*	43,278.00 *	.50*	27,720*	27,720*	27,720*
211-EMPLOYER CONTRIBUTION	5,769.98	6,099.93		8,430.00		5,400	5,400	5,400
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,434.62	2,573.79		2,597.00		1,663	1,663	1,663
220-SOCIAL SECURITY ADMINISTRATION	3,032.46	3,213.50		3,311.00		2,121	2,121	2,121
231-WORKERS' COMPENSATION	151.22	167.14		152.00		74	74	74
232-UNEMPLOYMENT COMPENSATION	158.59	126.02		130.00		83	83	83
240-CONTRACTUAL EMPLOYEE BENEFITS	191.66	198.64						
241-ODS MEDICAL BENEFIT	9,825.20	10,918.70		14,782.00		9,000	9,000	9,000
242-ODS DENTAL BENEFIT	928.64							
246-ODS VISION BENEFIT	342.27	380.02						
200-TOTAL ASSOCIATED PAYROLL COSTS	22,834.64 *	23,677.74 *	*	29,402.00 *	*	18,341*	18,341*	18,341*
341-TRAVEL, LOCAL IN DISTRICT	45.38	60.75						
342-TRAVEL, OUT OF DISTRICT	123.13	108.00		200.00		200	200	200
300-TOTAL PURCHASED SERVICES	168.51 *	168.75 *	*	200.00 *	*	200*	200*	200*
410-CONSUMABLE SUPPLIES & MATERIAL						1,000	1,000	1,000
470-COMPUTER SOFTWARE						1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	2,000*	2,000*	2,000*
1291-TOTAL ENGLISH AS A SECOND LANGUAG	63,579.67 *	66,743.61 *	.80*	72,880.00 *	.50*	48,261*	48,261*	48,261*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1294-YOUTH CORRECTIONS EDUCATION								
111-CERTIFIED SALARIES		1,300.62						
112-CLASSIFIED SALARIES		344.52-						
113-ADMINISTRATORS	6,283.28	7,618.92						
114-MANAGERIAL-CLASSIFIED	1,183.21							
118-CONFIDENTIAL EMPLOYEE	2,246.05							
121-SUBSTITUTES - LICENSED		159.52-						
122-SUBSTITUTES - CLASSIFIED		11.03						
124-TEMPORARY - CLASSIFIED		344.52						
100-TOTAL SALARIES	9,712.54 *	8,771.05 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	1,392.81	1,268.10						
212-EMPLOYEE CONTRIBUTION, PICK-UP	582.75	533.42						
220-SOCIAL SECURITY ADMINISTRATION	715.31	648.10						
231-WORKERS' COMPENSATION	32.23	3.30						
232-UNEMPLOYMENT COMPENSATION	37.40	25.47						
240-CONTRACTUAL EMPLOYEE BENEFITS		34.85						
241-ODS MEDICAL BENEFIT	1,802.96	1,751.13						
242-ODS DENTAL BENEFIT	185.21	291.12						
246-ODS VISION BENEFIT	50.81	71.51						
256-REGENCE LIFE AND HEALTH INS	11.20							
257-STANDARD INSURANCE	25.34							
200-TOTAL ASSOCIATED PAYROLL COSTS	4,836.02 *	4,627.00 *	*	*	*	*	*	*
311-INSTRUCTIONAL SERVICES	64,700.00	64,700.14						
342-TRAVEL, OUT OF DISTRICT		33.75						
300-TOTAL PURCHASED SERVICES	64,700.00 *	64,733.89 *	*	*	*	*	*	*
480-COMPUTER HARDWARE	2,746.00							
400-TOTAL SUPPLIES AND MATERIALS	2,746.00 *		*	*	*	*	*	*
690-GRANT INDIRECT CHARGES		2,872.21						
600-TOTAL OTHER OBJECTS	*	2,872.21 *	*	*	*	*	*	*
1294-TOTAL YOUTH CORRECTIONS EDUCATION	81,994.56 *	81,004.15 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	3,318,156.72 *	3,538,942.51 *	51.60*	4,129,545.16 *	48.09*	4,029,728*	4,029,728*	4,038,702*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	35,391.12	36,282.40	1.50	36,828.00	1.50	37,886	37,886	37,886
122-SUBSTITUTES - CLASSIFIED	1,591.83	799.84				500	500	500
100-TOTAL SALARIES	36,982.95 *	37,082.24 *	1.50*	36,828.00 *	1.50*	38,386*	38,386*	38,386*
211-EMPLOYER CONTRIBUTION	5,071.51	5,175.11		7,174.00		7,208	7,208	7,208
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,127.67	2,183.43		2,210.00		2,220	2,220	2,220
220-SOCIAL SECURITY ADMINISTRATION	2,697.42	2,708.05		2,817.00		2,831	2,831	2,831
231-WORKERS' COMPENSATION	141.26	161.49		129.00		99	99	99
232-UNEMPLOYMENT COMPENSATION	141.09	106.19		110.00		111	111	111
240-CONTRACTUAL EMPLOYEE BENEFITS	102.60	103.05						
241-ODS MEDICAL BENEFIT	10,264.42	12,699.71		16,864.00		17,112	17,112	17,112
242-ODS DENTAL BENEFIT	2,009.22	1,453.52						
246-ODS VISION BENEFIT	487.15	531.36						
200-TOTAL ASSOCIATED PAYROLL COSTS	23,042.34 *	25,121.91 *	*	29,304.00 *	*	29,581*	29,581*	29,581*
311-INSTRUCTIONAL SERVICES	29,546.00	14,990.00		17,000.00		17,000	17,000	17,000
300-TOTAL PURCHASED SERVICES	29,546.00 *	14,990.00 *	*	17,000.00 *	*	17,000*	17,000*	17,000*
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	89,571.29 *	77,194.15 *	1.50*	83,132.00 *	1.50*	84,967*	84,967*	84,967*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2120-GUIDANCE SERVICES								
111-CERTIFIED SALARIES	51,956.00	53,298.00	1.00	55,440.00	1.00	47,341	47,341	47,341
112-CLASSIFIED SALARIES	37,747.57	38,394.47	1.57	39,223.00	1.50	38,899	38,899	38,899
113-ADMINISTRATORS					.50	33,990	33,990	34,411
122-SUBSTITUTES - CLASSIFIED	490.01	454.52				500	500	500
100-TOTAL SALARIES	90,193.58 *	92,146.99 *	2.57*	94,663.00 *	3.00*	120,730*	120,730*	121,151*
211-EMPLOYER CONTRIBUTION	12,773.10	13,051.32		18,425.00		22,899	22,899	22,974
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,386.45	5,504.98		5,680.00		7,211	7,211	7,236
220-SOCIAL SECURITY ADMINISTRATION	6,690.34	6,950.20		7,243.00		9,194	9,194	9,227
231-WORKERS' COMPENSATION	327.41	403.65		356.00		321	321	322
232-UNEMPLOYMENT COMPENSATION	349.85	259.80		283.00		360	360	362
240-CONTRACTUAL EMPLOYEE BENEFITS	302.84	305.12						
241-ODS MEDICAL BENEFIT	24,142.66	27,318.44		32,478.00		40,251	40,251	40,290
242-ODS DENTAL BENEFIT	4,412.53	3,280.74						
246-ODS VISION BENEFIT	651.57	703.58						
200-TOTAL ASSOCIATED PAYROLL COSTS	55,036.75 *	57,777.83 *	*	64,465.00 *	*	80,236*	80,236*	80,411*
341-TRAVEL, LOCAL IN DISTRICT				100.00		200	200	200
342-TRAVEL, OUT OF DISTRICT	60.00	13.50		700.00		350	350	350
300-TOTAL PURCHASED SERVICES	60.00 *	13.50 *	*	800.00 *	*	550*	550*	550*
410-CONSUMABLE SUPPLIES & MATERIAL	581.77	457.33		650.00		1,150	1,150	1,150
460-NON-CONSUMABLE ITEMS	144.99	77.02		100.00		100	100	100
480-COMPUTER HARDWARE				150.00		150	150	150
400-TOTAL SUPPLIES AND MATERIALS	726.76 *	534.35 *	*	900.00 *	*	1,400*	1,400*	1,400*
640-DUES AND FEES		20.00		50.00		50	50	50
600-TOTAL OTHER OBJECTS	*	20.00 *	*	50.00 *	*	50*	50*	50*
2120-TOTAL GUIDANCE SERVICES	146,017.09 *	150,492.67 *	2.57*	160,878.00 *	3.00*	202,966*	202,966*	203,562*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2130-HEALTH SERVICES								
112-CLASSIFIED SALARIES	3,387.36	1,261.79		934.75	.05	953	953	953
122-SUBSTITUTES - CLASSIFIED	204.45	16.55						
100-TOTAL SALARIES	3,591.81 *	1,278.34 *	*	934.75 *	.05*	953*	953*	953*
211-EMPLOYER CONTRIBUTION	498.16	181.57				171	171	171
212-EMPLOYEE CONTRIBUTION, PICK-UP	203.80	75.71				57	57	57
220-SOCIAL SECURITY ADMINISTRATION	260.23	96.83				73	73	73
231-WORKERS' COMPENSATION	15.46	5.88				3	3	3
232-UNEMPLOYMENT COMPENSATION	13.59	3.77				3	3	3
240-CONTRACTUAL EMPLOYEE BENEFITS	15.22	4.62						
241-ODS MEDICAL BENEFIT	1,134.89	479.45				687	687	687
242-ODS DENTAL BENEFIT	257.60	53.35						
246-ODS VISION BENEFIT	65.72	15.09						
200-TOTAL ASSOCIATED PAYROLL COSTS	2,464.67 *	916.27 *	*		*	994*	994*	994*
310-INSTRUCTIONAL, PROFESSIONAL & 351-TELEPHONE	54,130.25 350.00	133,294.55		160,000.00		167,500	167,500	167,500
300-TOTAL PURCHASED SERVICES	54,480.25 *	133,294.55 *	*	160,000.00 *	*	167,500*	167,500*	167,500*
410-CONSUMABLE SUPPLIES & MATERIAL	2,453.49	2,168.28		5,224.00		2,750	2,750	2,750
400-TOTAL SUPPLIES AND MATERIALS	2,453.49 *	2,168.28 *	*	5,224.00 *	*	2,750*	2,750*	2,750*
640-DUES AND FEES	41.60							
600-TOTAL OTHER OBJECTS	41.60 *		*		*			*
2130-TOTAL HEALTH SERVICES	63,031.82 *	137,657.44 *	*	166,158.75 *	.05*	172,197*	172,197*	172,197*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2132-MEDICAL SERVICES								
654-STUDENT INSURANCE PREMIUMS	1,239.00	1,428.00		1,500.00		1,500	1,500	1,500
600-TOTAL OTHER OBJECTS	1,239.00 *	1,428.00 *	*	1,500.00 *	*	1,500*	1,500*	1,500*
2132-TOTAL MEDICAL SERVICES	1,239.00 *	1,428.00 *	*	1,500.00 *	*	1,500*	1,500*	1,500*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2140-PSYCH SERVICES CONTRACT								
111-CERTIFIED SALARIES					.60	29,905	29,905	29,905
100-TOTAL SALARIES	*	*	*	*	.60*	29,905*	29,905*	29,905*
211-EMPLOYER CONTRIBUTION						5,375	5,375	5,375
212-EMPLOYEE CONTRIBUTION, PICK-UP						1,795	1,795	1,795
220-SOCIAL SECURITY ADMINISTRATION						2,288	2,288	2,288
231-WORKERS' COMPENSATION						80	80	80
232-UNEMPLOYMENT COMPENSATION						90	90	90
241-ODS MEDICAL BENEFIT						9,448	9,448	9,448
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	19,076*	19,076*	19,076*
310-INSTRUCTIONAL, PROFESSIONAL & 342-TRAVEL, OUT OF DISTRICT	99,374.01	98,557.00		55,000.00				
300-TOTAL PURCHASED SERVICES	99,374.01 *	98,557.00 *	*	55,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL 460-NON-CONSUMABLE ITEMS						6,000	6,000	6,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	7,500*	7,500*	7,500*
2140-TOTAL PSYCH SERVICES CONTRACT	99,374.01 *	98,557.00 *	*	55,000.00 *	.60*	59,481*	59,481*	59,481*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2150-ESD SPEECH & AUDIOLOGY CONTRAC								
311-INSTRUCTIONAL SERVICES	124,320.00	120,820.00		94,329.00		67,200	67,200	67,200
300-TOTAL PURCHASED SERVICES	124,320.00 *	120,820.00 *	*	94,329.00 *	*	67,200*	67,200*	67,200*
2150-TOTAL ESD SPEECH & AUDIOLOGY CONT	124,320.00 *	120,820.00 *	*	94,329.00 *	*	67,200*	67,200*	67,200*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2160-OT/PT SERVICES								
311-INSTRUCTIONAL SERVICES						49,148	49,148	49,148
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	49,148*	49,148*	49,148*
2160-TOTAL OT/PT SERVICES	*	*	*	*	*	49,148*	49,148*	49,148*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
111-CERTIFIED SALARIES						10,000	10,000	10,000
112-CLASSIFIED SALARIES						3,828	3,828	3,828
113-ADMINISTRATORS	32,434.77	25,805.34	.50	38,346.00	.48	36,610	36,610	37,063
100-TOTAL SALARIES	32,434.77 *	25,805.34 *	.50*	38,346.00 *	.48*	50,438*	50,438*	50,891*
211-EMPLOYER CONTRIBUTION	4,974.12	4,005.93		7,433.00		9,825	9,825	9,913
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,946.08	1,720.31		2,289.00		3,026	3,026	3,053
220-SOCIAL SECURITY ADMINISTRATION	2,488.57	1,887.02		2,919.00		3,858	3,858	3,893
231-WORKERS' COMPENSATION	163.30	99.36		134.00		135	135	136
232-UNEMPLOYMENT COMPENSATION	113.40	74.02		114.00		151	151	153
240-CONTRACTUAL EMPLOYEE BENEFITS	40.48	93.27						
241-ODS MEDICAL BENEFIT	5,164.54	4,084.75		7,391.00		7,162	7,162	7,197
242-ODS DENTAL BENEFIT	972.12	718.65						
246-ODS VISION BENEFIT	268.32	205.41						
256-REGENCE LIFE AND HEALTH INS	8.30							
257-STANDARD INSURANCE	23.39							
200-TOTAL ASSOCIATED PAYROLL COSTS	16,162.62 *	12,888.72 *	*	20,280.00 *	*	24,157*	24,157*	24,345*
343-TRAVEL-STUDENT, OUT OF DISTRICT	1,698.56							
300-TOTAL PURCHASED SERVICES	1,698.56 *		*		*		*	*
640-DUES AND FEES	575.00							
600-TOTAL OTHER OBJECTS	575.00 *		*		*		*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	50,870.95 *	38,694.06 *	.50*	58,626.00 *	.48*	74,595*	74,595*	75,236*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2210-IMPROVEMENT OF INSTRUCTION SER								
310-INSTRUCTIONAL, PROFESSIONAL & 312-INSTRUCTIONAL PROGRAMS IMPROVE		12,400.00-						
300-TOTAL PURCHASED SERVICES	16,884.99 *	19,150.00 6,750.00 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	16,884.99 *	6,750.00 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	31,454.32	31,930.68	1.62	31,982.00	1.62	30,838	30,838	30,838
122-SUBSTITUTES - CLASSIFIED	1,274.16	855.00						
100-TOTAL SALARIES	32,728.48 *	32,785.68 *	1.62*	31,982.00 *	1.62*	30,838*	30,838*	30,838*
211-EMPLOYER CONTRIBUTION	4,660.59	3,132.67		3,115.00		5,724	5,724	5,724
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,887.20	1,285.83		960.00		1,830	1,830	1,830
220-SOCIAL SECURITY ADMINISTRATION	2,471.62	2,407.12		2,447.00		2,334	2,334	2,334
231-WORKERS' COMPENSATION	128.76	150.61		112.00		82	82	82
232-UNEMPLOYMENT COMPENSATION	129.26	94.43		95.00		91	91	91
240-CONTRACTUAL EMPLOYEE BENEFITS	283.68	217.59						
241-ODS MEDICAL BENEFIT	10,632.30	10,486.84		16,266.00		16,505	16,505	16,505
242-ODS DENTAL BENEFIT	3,569.96	2,521.02						
246-ODS VISION BENEFIT	566.79	751.81						
200-TOTAL ASSOCIATED PAYROLL COSTS	24,330.16 *	21,047.92 *	*	22,995.00 *	*	26,566*	26,566*	26,566*
322-REPAIRS & MAINTENANCE SERVICES	430.83	352.64		500.00		600	600	600
341-TRAVEL, LOCAL IN DISTRICT	62.25	61.50						
300-TOTAL PURCHASED SERVICES	493.08 *	414.14 *	*	500.00 *	*	600*	600*	600*
410-CONSUMABLE SUPPLIES & MATERIAL	1,155.25	632.42		800.00		750	750	750
430-LIBRARY BOOKS	2,161.12	120.58		6,000.00		3,000	3,000	3,000
440-PERIODICALS	295.00	44.00		1,320.00		650	650	650
460-NON-CONSUMABLE ITEMS		18.00		500.00				
470-COMPUTER SOFTWARE	921.66	1,227.00		754.00		2,300	2,300	2,300
480-COMPUTER HARDWARE				500.00				
400-TOTAL SUPPLIES AND MATERIALS	4,533.03 *	2,042.00 *	*	9,874.00 *	*	6,700*	6,700*	6,700*
2222-TOTAL LIBRARY/MEDIA CENTER	62,084.75 *	56,289.74 *	1.62*	65,351.00 *	1.62*	64,704*	64,704*	64,704*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES	170.00							
100-TOTAL SALARIES	170.00 *		* *	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	24.17							
212-EMPLOYEE CONTRIBUTION, PICK-UP	10.20							
220-SOCIAL SECURITY ADMINISTRATION	12.64							
231-WORKERS' COMPENSATION	.59							
232-UNEMPLOYMENT COMPENSATION	.66							
240-CONTRACTUAL EMPLOYEE BENEFITS	92.41							
200-TOTAL ASSOCIATED PAYROLL COSTS	140.67 *		* *	*	*	*	*	*
311-INSTRUCTIONAL SERVICES						3,500	3,500	13,321
300-TOTAL PURCHASED SERVICES	*		* *	*	*	3,500*	3,500*	13,321*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	310.67 *		* *	*	*	3,500*	3,500*	13,321*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2310-BOARD OF EDUCATION SERVICES								
118-CONFIDENTIAL EMPLOYEE			.10	2,821.00	.10	2,843	2,843	2,879
100-TOTAL SALARIES	*	*	.10*	2,821.00 *	.10*	2,843*	2,843*	2,879*
211-EMPLOYER CONTRIBUTION				507.00		511	511	517
212-EMPLOYEE CONTRIBUTION, PICK-UP				169.00		171	171	173
220-SOCIAL SECURITY ADMINISTRATION				216.00		218	218	220
231-WORKERS' COMPENSATION				10.00		8	8	8
232-UNEMPLOYMENT COMPENSATION				8.00		9	9	9
241-ODS MEDICAL BENEFIT				1,478.00		1,493	1,493	2,500
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	2,388.00 *	*	2,410*	2,410*	3,427*
341-TRAVEL, LOCAL IN DISTRICT		198.53						
342-TRAVEL, OUT OF DISTRICT	3,067.27	810.06		3,000.00		2,500	2,500	2,500
353-POSTAGE				500.00		500	500	500
354-ADVERTISING	1,719.16	1,005.57		2,000.00		1,750	1,750	1,750
380-NON-INSTRUCTIONAL PROF & TECHN	6,382.00							
381-AUDIT SERVICES	19,970.00	15,700.00		23,471.00		23,471	23,471	23,471
382-LEGAL SERVICES	2,018.50	4,313.00		10,000.00		6,000	6,000	6,000
384-NEGOTIATION SERVICES				1,000.00				
388-ELECTION SERVICES		1,008.80		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	33,156.93 *	23,035.96 *	*	40,471.00 *	*	34,721*	34,721*	34,721*
410-CONSUMABLE SUPPLIES & MATERIAL	1,252.46	874.72		600.00		600	600	600
440-PERIODICALS		22.00		22.00		22	22	22
460-NON-CONSUMABLE ITEMS		81.25						
400-TOTAL SUPPLIES AND MATERIALS	1,252.46 *	977.97 *	*	622.00 *	*	622*	622*	622*
640-DUES AND FEES	3,650.66	2,454.40		3,700.00		3,700	3,700	3,700
651-LIABILITY INSURANCE	10,246.00	3,740.00		15,000.00		10,000	10,000	10,600
600-TOTAL OTHER OBJECTS	13,896.66 *	6,194.40 *	*	18,700.00 *	*	13,700*	13,700*	14,300*
2310-TOTAL BOARD OF EDUCATION SERVICES	48,306.05 *	30,208.33 *	.10*	65,002.00 *	.10*	54,296*	54,296*	55,949*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	84,196.12	82,851.65	1.00	105,550.00	.88	91,451	91,451	92,582
118-CONFIDENTIAL EMPLOYEE	21,520.51	22,770.51	.90	25,386.00	.90	25,590	25,590	25,909
140-MGMT/IN DIST TRAVEL	2,059.00							
100-TOTAL SALARIES	107,775.63 *	105,622.16 *	1.90*	130,936.00 *	1.78*	117,041*	117,041*	118,491*
211-EMPLOYER CONTRIBUTION	13,751.31	15,101.98		25,123.00		22,412	22,412	22,691
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,512.60	6,322.59		7,856.00		7,022	7,022	7,109
220-SOCIAL SECURITY ADMINISTRATION	8,008.48	8,076.57		10,017.00		8,953	8,953	9,065
231-WORKERS' COMPENSATION	359.91	411.60		460.00		313	313	317
232-UNEMPLOYMENT COMPENSATION	385.82	316.77		393.00		351	351	355
240-CONTRACTUAL EMPLOYEE BENEFITS	402.23	396.01						
241-ODS MEDICAL BENEFIT	15,286.08	15,810.84		28,087.00		26,622	26,622	35,754
242-ODS DENTAL BENEFIT	1,884.30	1,874.65						
246-ODS VISION BENEFIT	533.35	616.16						
256-REGENCE LIFE AND HEALTH INS	5.36							
257-STANDARD INSURANCE	62.64							
290-TUITION REIMBURSEMENT				10,000.00		10,000	10,000	10,000
200-TOTAL ASSOCIATED PAYROLL COSTS	46,192.08 *	48,927.17 *	*	81,936.00 *	*	75,673*	75,673*	85,291*
322-REPAIRS & MAINTENANCE SERVICES		400.00		654.00		654	654	654
341-TRAVEL, LOCAL IN DISTRICT		151.50						
342-TRAVEL, OUT OF DISTRICT	195.00	2,947.07		2,500.00		1,500	1,500	1,500
300-TOTAL PURCHASED SERVICES	195.00 *	3,498.57 *	*	3,154.00 *	*	2,154*	2,154*	2,154*
410-CONSUMABLE SUPPLIES & MATERIAL	257.14	908.62		2,000.00		1,000	1,000	1,250
440-PERIODICALS	22.00	49.00		100.00		100	100	100
460-NON-CONSUMABLE ITEMS	78.77	2,048.40		2,500.00		2,500	2,500	2,500
480-COMPUTER HARDWARE	779.00							
400-TOTAL SUPPLIES AND MATERIALS	1,136.91 *	3,006.02 *	*	4,600.00 *	*	3,600*	3,600*	3,850*
640-DUES AND FEES	615.00	995.00		1,000.00		1,000	1,000	1,000
600-TOTAL OTHER OBJECTS	615.00 *	995.00 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	155,914.62 *	162,048.92 *	1.90*	221,626.00 *	1.78*	199,468*	199,468*	210,786*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	94,554.18	96,701.36	4.75	96,553.00	3.00	85,154	85,154	76,817
113-ADMINISTRATORS	245,106.86	265,861.19	3.00	236,244.00	2.88	229,879	229,879	232,724
114-MANAGERIAL-CLASSIFIED	54,792.00	38,148.57						
122-SUBSTITUTES - CLASSIFIED	5,564.81	4,241.72				3,000	3,000	3,000
140-MGMT/IN DIST TRAVEL	3,509.96	3,732.96		3,733.00		3,567	3,567	3,567
100-TOTAL SALARIES	403,527.81 *	408,685.80 *	7.75*	336,530.00 *	5.88*	321,600*	321,600*	316,108*
211-EMPLOYER CONTRIBUTION	57,770.72	58,104.39		64,925.00		61,772	61,772	60,822
212-EMPLOYEE CONTRIBUTION, PICK-UP	23,945.56	24,342.62		20,192.00		19,227	19,227	18,897
220-SOCIAL SECURITY ADMINISTRATION	29,928.24	30,141.23		25,745.00		24,516	24,516	24,095
231-WORKERS' COMPENSATION	1,405.73	1,632.06		1,181.00		856	856	843
232-UNEMPLOYMENT COMPENSATION	1,466.90	1,182.16		1,009.00		961	961	945
240-CONTRACTUAL EMPLOYEE BENEFITS	1,528.67	1,380.94						
241-ODS MEDICAL BENEFIT	75,792.37	79,321.83		92,297.00		81,093	81,093	78,142
242-ODS DENTAL BENEFIT	9,534.17	10,215.06						
246-ODS VISION BENEFIT	2,646.60	3,134.57						
256-REGENCE LIFE AND HEALTH INS	74.70							
257-STANDARD INSURANCE	219.90							
200-TOTAL ASSOCIATED PAYROLL COSTS	204,313.56 *	209,454.86 *	*	205,349.00 *	*	188,425*	188,425*	183,744*
322-REPAIRS & MAINTENANCE SERVICES		30.00		30.00		30	30	30
324-RENTALS	4,247.13	16,609.62		660.00		660	660	660
341-TRAVEL, LOCAL IN DISTRICT		22.69						
342-TRAVEL, OUT OF DISTRICT	1,027.23	2,328.90		2,400.00		1,450	1,450	2,100
353-POSTAGE	6,316.37	6,028.57		5,569.00		5,750	5,750	5,750
300-TOTAL PURCHASED SERVICES	11,590.73 *	25,019.78 *	*	8,659.00 *	*	7,890*	7,890*	8,540*
410-CONSUMABLE SUPPLIES & MATERIAL	1,095.02	2,306.86		2,000.00		1,750	1,750	1,750
440-PERIODICALS	128.00	570.07						
460-NON-CONSUMABLE ITEMS	838.78	997.02		6,200.00		1,200	1,200	1,200
470-COMPUTER SOFTWARE		150.00						7,000
400-TOTAL SUPPLIES AND MATERIALS	2,061.80 *	4,023.95 *	*	8,200.00 *	*	2,950*	2,950*	9,950*
640-DUES AND FEES	3,023.00	3,635.00		9,350.00		3,500	3,500	3,500
600-TOTAL OTHER OBJECTS	3,023.00 *	3,635.00 *	*	9,350.00 *	*	3,500*	3,500*	3,500*
2410-TOTAL OFFICE OF THE PRINCIPAL	624,516.90 *	650,819.39 *	7.75*	568,088.00 *	5.88*	524,365*	524,365*	521,842*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2520-FISCAL SERVICES								
112-CLASSIFIED SALARIES	90.98							
114-MANAGERIAL-CLASSIFIED	51,196.16	32,550.00	1.00	68,394.00	.35	26,203	26,203	26,497
118-CONFIDENTIAL EMPLOYEE	73,981.50	73,214.06	2.00	73,456.00	2.00	78,526	78,526	79,449
122-SUBSTITUTES - CLASSIFIED	315.39	12.38						
140-MGMT/IN DIST TRAVEL	813.65	937.50		938.00		944	944	944
142-CELL PHONE STIPEND		681.00		681.00				
143-HUMAN RESOURCES		1,230.00		1,230.00		1,230	1,230	1,230
100-TOTAL SALARIES	126,397.68 *	108,624.94 *	3.00*	144,699.00 *	2.35*	106,903*	106,903*	108,120*
211-EMPLOYER CONTRIBUTION	18,351.31	15,362.03		28,187.00		17,206	17,206	17,402
212-EMPLOYEE CONTRIBUTION, PICK-UP	7,559.41	6,481.92		8,682.00		5,301	5,301	5,361
220-SOCIAL SECURITY ADMINISTRATION	9,429.05	8,194.51		11,069.00		8,178	8,178	8,271
231-WORKERS' COMPENSATION	456.30	427.72		508.00		286	286	289
232-UNEMPLOYMENT COMPENSATION	451.21	321.08		434.00		321	321	324
240-CONTRACTUAL EMPLOYEE BENEFITS	544.12	422.04						
241-ODS MEDICAL BENEFIT	33,663.25	37,969.48		59,557.00		36,159	36,159	46,329
242-ODS DENTAL BENEFIT	3,909.13	3,998.47						
246-ODS VISION BENEFIT	1,153.59	1,048.99						
256-REGENCE LIFE AND HEALTH INS	13.99							
257-STANDARD INSURANCE	117.32							
200-TOTAL ASSOCIATED PAYROLL COSTS	75,648.68 *	74,226.24 *	*	108,437.00 *	*	67,451*	67,451*	77,976*
310-INSTRUCTIONAL, PROFESSIONAL &		15,000.00						
322-REPAIRS & MAINTENANCE SERVICES	1,126.88			500.00		500	500	500
324-RENTALS	4,091.32	3,725.31		7,000.00		4,500	4,500	4,500
341-TRAVEL, LOCAL IN DISTRICT	97.13	204.38						
342-TRAVEL, OUT OF DISTRICT		439.89		500.00		500	500	500
353-POSTAGE	1,970.03	538.59		3,000.00		2,200	2,200	2,200
300-TOTAL PURCHASED SERVICES	7,285.36 *	19,908.17 *	*	11,000.00 *	*	7,700*	7,700*	7,700*
410-CONSUMABLE SUPPLIES & MATERIAL	1,863.98	1,915.91		3,000.00		2,300	2,300	2,300
460-NON-CONSUMABLE ITEMS	515.43	150.76		2,000.00		750	750	750
480-COMPUTER HARDWARE	611.55							
400-TOTAL SUPPLIES AND MATERIALS	2,990.96 *	2,066.67 *	*	5,000.00 *	*	3,050*	3,050*	3,050*
640-DUES AND FEES	1,262.27	1,726.64		1,500.00		2,000	2,000	2,000
600-TOTAL OTHER OBJECTS	1,262.27 *	1,726.64 *	*	1,500.00 *	*	2,000*	2,000*	2,000*
2520-TOTAL FISCAL SERVICES	213,584.95 *	206,552.66 *	3.00*	270,636.00 *	2.35*	187,104*	187,104*	198,846*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2529-OTHER FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED			.50	10,000.00	.50	5,000	5,000	5,000
100-TOTAL SALARIES	*	*	.50*	10,000.00 *	.50*	5,000*	5,000*	5,000*
211-EMPLOYER CONTRIBUTION	21.40			1,948.00		974	974	974
212-EMPLOYEE CONTRIBUTION, PICK-UP	9.03			600.00		300	300	300
220-SOCIAL SECURITY ADMINISTRATION	11.15			765.00		382	382	382
231-WORKERS' COMPENSATION	.49			35.00		13	13	13
232-UNEMPLOYMENT COMPENSATION	119.50			30.00		15	15	15
241-ODS MEDICAL BENEFIT				6,720.00		6,720	6,720	6,720
200-TOTAL ASSOCIATED PAYROLL COSTS	161.57 *	*	*	10,098.00 *	*	8,404*	8,404*	8,404*
342-TRAVEL, OUT OF DISTRICT						1,500	1,500	1,500
390-OTHER GENERAL PROF & TECHNICAL	719.70	75.26				1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	719.70 *	75.26 *	*	*	*	2,500*	2,500*	2,500*
410-CONSUMABLE SUPPLIES & MATERIAL				2,500.00		2,500	2,500	2,500
460-NON-CONSUMABLE ITEMS				2,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	5,000.00 *	*	4,000*	4,000*	4,000*
2529-TOTAL OTHER FISCAL SERVICES	881.27 *	75.26 *	.50*	25,098.00 *	.50*	19,904*	19,904*	19,904*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	152,431.11	155,535.12	5.00	157,853.00	5.01	158,681	158,681	158,681
122-SUBSTITUTES - CLASSIFIED	7,141.58	3,189.56				2,500	2,500	2,500
100-TOTAL SALARIES	159,572.69 *	158,724.68 *	5.00*	157,853.00 *	5.01*	161,181*	161,181*	161,181*
211-EMPLOYER CONTRIBUTION	22,457.54	22,146.04		24,112.00		31,311	31,311	31,311
212-EMPLOYEE CONTRIBUTION, PICK-UP	9,280.22	9,344.52		7,427.00		9,645	9,645	9,645
220-SOCIAL SECURITY ADMINISTRATION	11,932.76	12,054.49		12,076.00		12,296	12,296	12,296
231-WORKERS' COMPENSATION	4,145.04	4,362.51		4,397.00		3,343	3,343	3,344
232-UNEMPLOYMENT COMPENSATION	568.98	472.80		474.00		482	482	482
240-CONTRACTUAL EMPLOYEE BENEFITS	350.00	342.00						
241-ODS MEDICAL BENEFIT	51,461.12	55,075.76		70,888.00		70,992	70,992	70,992
242-ODS DENTAL BENEFIT	5,724.04	6,113.92						
246-ODS VISION BENEFIT	1,523.64	1,657.00						
257-STANDARD INSURANCE	65.00							
200-TOTAL ASSOCIATED PAYROLL COSTS	107,508.34 *	111,569.04 *	*	119,374.00 *	*	128,069*	128,069*	128,070*
322-REPAIRS & MAINTENANCE SERVICES	350.42							
325-ELECTRICITY	93,308.81	106,779.60		94,382.00		90,968	90,968	90,968
326-FUEL HEATING	93,644.67	91,625.45		102,425.00		85,704	85,704	85,704
327-WATER AND SEWAGE	30,677.34	33,553.78		43,334.00		37,034	37,034	37,034
328-GARBAGE	35,400.00	35,400.00		37,000.00		37,000	37,000	37,000
341-TRAVEL, LOCAL IN DISTRICT						200	200	200
351-TELEPHONE	59.40							
300-TOTAL PURCHASED SERVICES	253,440.64 *	267,358.83 *	*	277,141.00 *	*	250,906*	250,906*	250,906*
410-CONSUMABLE SUPPLIES & MATERIAL	15,589.46	14,997.56		17,500.00		17,000	17,000	17,000
460-NON-CONSUMABLE ITEMS	83.96	608.85		1,450.00		1,950	1,950	1,950
400-TOTAL SUPPLIES AND MATERIALS	15,673.42 *	15,606.41 *	*	18,950.00 *	*	18,950*	18,950*	18,950*
640-DUES AND FEES				200.00		100	100	100
600-TOTAL OTHER OBJECTS	*	*	*	200.00 *	*	100*	100*	100*
2542-TOTAL CARE & UPKEEP - BUILDINGS	536,195.09 *	553,258.96 *	5.00*	573,518.00 *	5.01*	559,206*	559,206*	559,207*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
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2543-CARE & UPKEEP - GROUNDS								
322-REPAIRS & MAINTENANCE SERVICES	8,655.35	18,051.79		29,400.00		26,500	26,500	26,500
300-TOTAL PURCHASED SERVICES	8,655.35 *	18,051.79 *	*	29,400.00 *	*	26,500*	26,500*	26,500*
410-CONSUMABLE SUPPLIES & MATERIAL	2,641.98	2,957.92		3,010.00		3,510	3,510	3,510
418-TIRES-BATTERIES		190.62						
460-NON-CONSUMABLE ITEMS	273.73	537.03		518.00		1,018	1,018	1,018
400-TOTAL SUPPLIES AND MATERIALS	2,915.71 *	3,685.57 *	*	3,528.00 *	*	4,528*	4,528*	4,528*
2543-TOTAL CARE & UPKEEP - GROUNDS	11,571.06 *	21,737.36 *	*	32,928.00 *	*	31,028*	31,028*	31,028*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES			.50	18,698.00	.39	8,708	8,708	8,708
114-MANAGERIAL-CLASSIFIED	49,597.01	49,597.00	1.00	49,597.00	.66	30,997	30,997	31,380
100-TOTAL SALARIES	49,597.01 *	49,597.00 *	1.50*	68,295.00 *	1.05*	39,705*	39,705*	40,088*
211-EMPLOYER CONTRIBUTION	7,521.88	7,310.94		12,390.00		7,135	7,135	7,204
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,975.78	2,975.97		4,157.00		2,382	2,382	2,405
220-SOCIAL SECURITY ADMINISTRATION	3,794.13	3,794.25		5,301.00		3,037	3,037	3,067
231-WORKERS' COMPENSATION	1,268.70	1,302.72		1,930.00		677	677	685
232-UNEMPLOYMENT COMPENSATION	182.02	148.80		208.00		119	119	120
240-CONTRACTUAL EMPLOYEE BENEFITS	221.71	202.32						
241-ODS MEDICAL BENEFIT	10,401.61	11,342.36		21,882.00		14,474	14,474	14,523
242-ODS DENTAL BENEFIT	1,507.08	1,602.76						
246-ODS VISION BENEFIT	332.76	366.04						
256-REGENCE LIFE AND HEALTH INS	17.00							
257-STANDARD INSURANCE	36.78							
200-TOTAL ASSOCIATED PAYROLL COSTS	28,259.45 *	29,046.16 *	*	45,868.00 *	*	27,824*	27,824*	28,004*
322-REPAIRS & MAINTENANCE SERVICES	83,578.16	55,104.45		39,470.00		39,970	39,970	39,970
324-RENTALS		100.00						
342-TRAVEL, OUT OF DISTRICT	240.00					500	500	500
351-TELEPHONE	49.09	33.00		33.00		33	33	33
353-POSTAGE	12.62	13.66		50.00		50	50	50
300-TOTAL PURCHASED SERVICES	83,879.87 *	55,251.11 *	*	39,553.00 *	*	40,553*	40,553*	40,553*
410-CONSUMABLE SUPPLIES & MATERIAL	8,714.83	13,222.94		13,445.00		13,445	13,445	13,445
460-NON-CONSUMABLE ITEMS	17,867.77	8,253.39		10,743.00		7,699	7,699	7,699
470-COMPUTER SOFTWARE		427.50						
400-TOTAL SUPPLIES AND MATERIALS	26,582.60 *	21,903.83 *	*	24,188.00 *	*	21,144*	21,144*	21,144*
525-IDENTIFIED CONSTRUCTION PROJEC				63,000.00				
500-TOTAL CAPITAL OUTLAY			*	63,000.00 *	*	*	*	*
640-DUES AND FEES	871.36	420.62		1,500.00		1,900	1,900	1,900
653-PROPERTY INSURANCE PREMIUMS	44,658.00	50,000.00		50,000.00		50,000	50,000	55,000
600-TOTAL OTHER OBJECTS	45,529.36 *	50,420.62 *	*	51,500.00 *	*	51,900*	51,900*	56,900*
2544-TOTAL MAINTENANCE	233,848.29 *	206,218.72 *	1.50*	292,404.00 *	1.05*	181,126*	181,126*	186,689*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	155,976.52	135,038.90	6.08	130,306.00	6.63	133,408	133,408	133,408
114-MANAGERIAL-CLASSIFIED	39,290.46	39,812.27	1.00	40,908.00	1.00	41,317	41,317	41,828
122-SUBSTITUTES - CLASSIFIED	25,224.14	45,713.33		7,842.00		29,942	29,942	29,942
100-TOTAL SALARIES	220,491.12 *	220,564.50 *	7.08*	179,056.00 *	7.63*	204,667*	204,667*	205,178*
211-EMPLOYER CONTRIBUTION	27,582.00	25,492.99		31,108.00		34,726	34,726	34,825
212-EMPLOYEE CONTRIBUTION, PICK-UP	11,311.25	10,552.26		9,838.00		10,534	10,534	10,565
220-SOCIAL SECURITY ADMINISTRATION	15,575.51	15,548.40		13,698.00		15,407	15,407	15,447
231-WORKERS' COMPENSATION	6,510.22	7,176.85		5,774.00		4,220	4,220	4,233
232-UNEMPLOYMENT COMPENSATION	783.57	606.96		537.00		604	604	605
240-CONTRACTUAL EMPLOYEE BENEFITS	807.63	722.53						
241-ODS MEDICAL BENEFIT	51,668.66	55,741.79		71,345.00		76,362	76,362	76,436
242-ODS DENTAL BENEFIT	10,250.62	9,278.61						
246-ODS VISION BENEFIT	2,443.65	2,309.11						
256-REGENCE LIFE AND HEALTH INS	17.00							
257-STANDARD INSURANCE	42.05							
200-TOTAL ASSOCIATED PAYROLL COSTS	126,992.16 *	127,429.50 *	*	132,300.00 *	*	141,853*	141,853*	142,111*
322-REPAIRS & MAINTENANCE SERVICES	8,550.61	6,108.46		9,000.00		8,000	8,000	8,000
325-ELECTRICITY	4,084.17	5,092.69		4,000.00		4,000	4,000	4,000
327-WATER AND SEWAGE	941.83	1,276.94		1,200.00		1,200	1,200	1,200
342-TRAVEL, OUT OF DISTRICT	902.80	824.74		1,000.00		1,000	1,000	1,000
343-TRAVEL-STUDENT, OUT OF DISTRICT				1,000.00				
351-TELEPHONE	35.18	32.38						
393-PROF SERVICES	2,340.08	1,218.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	16,854.67 *	14,553.21 *	*	16,700.00 *	*	14,700*	14,700*	14,700*
410-CONSUMABLE SUPPLIES & MATERIAL	449.37	661.30		750.00		750	750	750
413-VEHICLE REPAIR	10,909.04	15,173.16		20,000.00		20,000	20,000	20,000
417-GAS-DIESEL-OIL	52,622.68	50,437.28		62,701.00		82,701	82,701	82,701
418-TIRES-BATTERIES	1,889.74	8,530.86		12,112.00		12,112	12,112	12,112
460-NON-CONSUMABLE ITEMS	26.59			500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	65,897.42 *	74,802.60 *	*	96,063.00 *	*	116,063*	116,063*	116,063*
541-INITIAL & ADDITIONAL EQUIPMENT				104,478.00				
500-TOTAL CAPITAL OUTLAY	*	*	*	104,478.00 *	*	*	*	*
610-REDEMPTION OF PRINCIPLE				22,844.00				
621-REGULAR INTEREST				552.00		552	552	552
640-DUES AND FEES	386.72	226.75		400.00		400	400	400
653-PROPERTY INSURANCE PREMIUMS	12,538.00	12,000.00		12,000.00		14,000	14,000	14,000
600-TOTAL OTHER OBJECTS	12,924.72 *	12,226.75 *	*	35,796.00 *	*	14,952*	14,952*	14,952*
2550-TOTAL STUDENT TRANSPORTATION SERV	443,160.09 *	449,576.56 *	7.08*	564,393.00 *	7.63*	492,235*	492,235*	493,004*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES		4,142.81	1.18	47,642.00	1.02	36,204	36,204	36,204
114-MANAGERIAL-CLASSIFIED	56,307.01	56,307.00	1.00	56,307.00	.25	14,502	14,502	14,681
140-MGMT/IN DIST TRAVEL	1,030.00	1,029.96				987	987	987
142-CELL PHONE STIPEND		5,982.84		3,924.00		6,315	6,315	6,315
100-TOTAL SALARIES	57,337.01 *	67,462.61 *	2.18*	107,873.00 *	1.27*	58,008*	58,008*	58,187*
211-EMPLOYER CONTRIBUTION	9,551.14	9,518.55		18,342.00		10,493	10,493	10,528
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,790.31	3,884.12		6,213.00		3,481	3,481	3,492
220-SOCIAL SECURITY ADMINISTRATION	4,759.17	5,105.78		8,338.00		4,438	4,438	4,453
231-WORKERS' COMPENSATION	256.55	291.91		418.00		180	180	181
232-UNEMPLOYMENT COMPENSATION	227.85	200.04		327.00		174	174	175
240-CONTRACTUAL EMPLOYEE BENEFITS	247.67	232.32						
241-ODS MEDICAL BENEFIT	12,151.87	12,528.14		28,906.00		19,496	19,496	19,514
242-ODS DENTAL BENEFIT	1,454.88	1,431.08						
246-ODS VISION BENEFIT		415.14						
256-REGENCE LIFE AND HEALTH INS		17.35						
257-STANDARD INSURANCE		42.66						
200-TOTAL ASSOCIATED PAYROLL COSTS	32,914.59 *	33,615.86 *	*	62,544.00 *	*	38,262*	38,262*	38,343*
322-REPAIRS & MAINTENANCE SERVICES	21,872.06	12,025.66		8,825.00		3,825	3,825	3,825
342-TRAVEL, OUT OF DISTRICT		1,594.75		1,350.00		1,500	1,500	1,500
351-TELEPHONE	26,970.37	23,090.13		35,032.00		35,032	35,032	35,032
300-TOTAL PURCHASED SERVICES	48,842.43 *	36,710.54 *	*	45,207.00 *	*	40,357*	40,357*	40,357*
410-CONSUMABLE SUPPLIES & MATERIAL	972.52	918.51		4,000.00		4,000	4,000	4,000
460-NON-CONSUMABLE ITEMS	8,517.14	4,050.64		3,000.00		3,000	3,000	3,000
470-COMPUTER SOFTWARE	45,103.27	31,113.32		35,381.00		43,421	43,421	43,421
480-COMPUTER HARDWARE	25,168.14	45,313.63		55,750.00		44,500	44,500	44,500
400-TOTAL SUPPLIES AND MATERIALS	79,761.07 *	81,396.10 *	*	98,131.00 *	*	94,921*	94,921*	94,921*
640-DUES AND FEES	150.00			300.00		300	300	300
600-TOTAL OTHER OBJECTS	150.00 *		*	300.00 *	*	300*	300*	300*
2660-TOTAL TECHNOLOGY SERVICES	219,005.10 *	219,185.11 *	2.18*	314,055.00 *	1.27*	231,848*	231,848*	232,108*
2000-TOTAL SUPPORT SERVICES	3,140,687.99 *	3,187,564.33 *	35.20*	3,612,722.75 *	32.82*	3,260,838*	3,260,838*	3,300,679*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	16,791.23	17,679.50		17,680.00		92,852	92,852	92,852
620-INTEREST	1,823.50	935.23		1,020.00		72,650	72,650	72,650
600-TOTAL OTHER OBJECTS	18,614.73 *	18,614.73 *	*	18,700.00 *	*	165,502*	165,502*	165,502*
5110-TOTAL LONG-TERM DEBT SERVICE	18,614.73 *	18,614.73 *	*	18,700.00 *	*	165,502*	165,502*	165,502*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
5200-TRANSFER OF FUNDS								
710-TRANSFER TO FOOD SERV-295	5,000.00	3,522.00		5,000.00		5,000	5,000	5,000
712-TRANSFER TO PROF GROWTH-297	13,642.00	14,644.60		20,000.00		20,000	20,000	20,000
714-TRANSFER TO ATHLETICS-299	76,358.00	76,833.40		70,000.00		100,000	100,000	100,000
700-TOTAL TRANSFERS	95,000.00 *	95,000.00 *	*	95,000.00 *	*	125,000*	125,000*	125,000*
5200-TOTAL TRANSFER OF FUNDS	95,000.00 *	95,000.00 *	*	95,000.00 *	*	125,000*	125,000*	125,000*
5000-TOTAL OTHER USES	113,614.73 *	113,614.73 *	*	113,700.00 *	*	290,502*	290,502*	290,502*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
6000-CONTINGENCIES								
6110-OPERATING CONTINGENCY								
810-CONTINGENCY				100,000.00		100,000	100,000	100,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*
6000-TOTAL CONTINGENCIES	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*
TOTAL REQUIREMENTS	6,572,459.44 *	6,840,121.57 *	86.80*	7,955,967.91 *	80.91*	7,681,068*	7,681,068*	7,729,883*
100-TOTAL GENERAL FUND	6,572,459.44 *	6,840,121.57 *	86.80*	7,955,967.91 *	80.91*	7,681,068*	7,681,068*	7,729,883*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
111-CERTIFIED SALARIES	86,987.49	98,924.80	2.38	119,261.00	2.50	127,954	127,954	127,954
112-CLASSIFIED SALARIES	43,748.39	25,873.08	1.02	19,090.00	.95	19,556	19,556	19,556
113-ADMINISTRATORS	21,705.58	18,599.35						
114-MANAGERIAL-CLASSIFIED	5,721.36							
118-CONFIDENTIAL EMPLOYEE	5,416.85	5,057.58						
121-SUBSTITUTES - LICENSED	3,868.00	2,153.52				10,000	10,000	10,000
122-SUBSTITUTES - CLASSIFIED	2,654.03	1,246.44				5,000	5,000	5,000
100-TOTAL SALARIES	170,101.70 *	151,854.77 *	3.40*	138,351.00 *	3.45*	162,510*	162,510*	162,510*
211-EMPLOYER CONTRIBUTION	23,579.26	20,595.40		24,784.00		27,523	27,523	27,523
212-EMPLOYEE CONTRIBUTION, PICK-UP	9,615.48	10,955.27		7,915.00		8,765	8,765	8,765
220-SOCIAL SECURITY ADMINISTRATION	12,690.08	11,381.99		10,092.00		11,176	11,176	11,176
231-WORKERS' COMPENSATION	603.30	620.86		463.00		391	391	391
232-UNEMPLOYMENT COMPENSATION	655.75	446.32		396.00		438	438	438
240-CONTRACTUAL EMPLOYEE BENEFITS	715.43	576.67						
241-ODS MEDICAL BENEFIT	42,709.43	38,196.69		45,120.00		49,326	49,326	49,326
242-ODS DENTAL BENEFIT	7,708.78	5,852.20						
246-ODS VISION BENEFIT	2,057.91	1,594.95						
256-REGENCE LIFE AND HEALTH INS	5.10							
257-STANDARD INSURANCE	24.72							
200-TOTAL ASSOCIATED PAYROLL COSTS	100,365.24 *	90,220.35 *	*	88,770.00 *	*	97,619*	97,619*	97,619*
319- INSTRUCTIONAL, PROF & TECHNIC	10.00			8,000.00		9,800	9,800	9,800
342-TRAVEL, OUT OF DISTRICT		307.04						
300-TOTAL PURCHASED SERVICES	10.00 *	307.04 *	*	8,000.00 *	*	9,800*	9,800*	9,800*
410-CONSUMABLE SUPPLIES & MATERIAL	1,305.00	1,950.48		9,556.00				
460-NON-CONSUMABLE ITEMS	878.76							
470-COMPUTER SOFTWARE	3,139.74							
480-COMPUTER HARDWARE	3,151.00			3,500.00				
400-TOTAL SUPPLIES AND MATERIALS	8,474.50 *	1,950.48 *	*	13,056.00 *	*	*	*	*
1272-TOTAL TITLE I	278,951.44 *	244,332.64 *	3.40*	248,177.00 *	3.45*	269,929*	269,929*	269,929*
1000-TOTAL INSTRUCTION	278,951.44 *	244,332.64 *	3.40*	248,177.00 *	3.45*	269,929*	269,929*	269,929*
TOTAL REQUIREMENTS	278,951.44 *	244,332.64 *	3.40*	248,177.00 *	3.45*	269,929*	269,929*	269,929*
205-TOTAL TITLE 1	278,951.44 *	244,332.64 *	3.40*	248,177.00 *	3.45*	269,929*	269,929*	269,929*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
111-CERTIFIED SALARIES	55,249.00	13,759.76						
112-CLASSIFIED SALARIES	7,100.10							
121-SUBSTITUTES - LICENSED		398.80						
100-TOTAL SALARIES	62,349.10 *	14,158.56 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	8,899.40	3,084.47						
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,740.98	1,154.90-						
220-SOCIAL SECURITY ADMINISTRATION	4,571.72	960.85						
231-WORKERS' COMPENSATION	208.31	51.52						
232-UNEMPLOYMENT COMPENSATION	238.68	37.68						
240-CONTRACTUAL EMPLOYEE BENEFITS	231.24	95.94						
241-ODS MEDICAL BENEFIT	13,135.02	3,778.89						
242-ODS DENTAL BENEFIT	2,692.96	855.27						
246-ODS VISION BENEFIT	583.78	183.53						
200-TOTAL ASSOCIATED PAYROLL COSTS	34,302.09 *	7,893.25 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	195.00							
300-TOTAL PURCHASED SERVICES	195.00 *		*	*	*	*	*	*
1272-TOTAL TITLE I	96,846.19 *	22,051.81 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	96,846.19 *	22,051.81 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	96,846.19 *	22,051.81 *	*	*	*	*	*	*
206-TOTAL TITLE 1 STIMULUS FUNDS	96,846.19 *	22,051.81 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	49,520.70	52,048.24	1.25	66,739.00	1.10	44,037	44,037	48,447
112-CLASSIFIED SALARIES	28,779.67	38,894.42	1.54	38,915.00	2.12	42,028	42,028	42,028
121-SUBSTITUTES - LICENSED	4,796.32	4,386.80						
122-SUBSTITUTES - CLASSIFIED	843.55	1,922.03						
100-TOTAL SALARIES	83,940.24 *	97,251.49 *	2.79*	105,654.00 *	3.22*	86,065*	86,065*	90,475*
211-EMPLOYER CONTRIBUTION	11,486.50	12,342.64		18,627.00		16,539	16,539	16,539
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,697.99	5,120.71		5,737.00		5,144	5,144	5,144
220-SOCIAL SECURITY ADMINISTRATION	6,183.09	6,802.46		8,083.00		6,559	6,559	6,559
231-WORKERS' COMPENSATION	301.27	401.90		371.00		229	229	229
232-UNEMPLOYMENT COMPENSATION	323.34	266.76		317.00		257	257	257
240-CONTRACTUAL EMPLOYEE BENEFITS	328.49	401.81						
241-ODS MEDICAL BENEFIT	21,378.65	23,738.51		33,683.00		33,554	33,554	33,554
242-ODS DENTAL BENEFIT	3,729.61	6,138.19						
246-ODS VISION BENEFIT	838.01	1,597.41						
200-TOTAL ASSOCIATED PAYROLL COSTS	49,266.95 *	56,810.39 *	*	66,818.00 *	*	62,282*	62,282*	62,282*
410-CONSUMABLE SUPPLIES & MATERIAL				3,055.00				
470-COMPUTER SOFTWARE		1,002.00						
400-TOTAL SUPPLIES AND MATERIALS	*	1,002.00 *	*	3,055.00 *	*	*	*	*
1250-TOTAL RESOURCE ROOMS	133,207.19 *	155,063.88 *	2.79*	175,527.00 *	3.22*	148,347*	148,347*	152,757*
1000-TOTAL INSTRUCTION	133,207.19 *	155,063.88 *	2.79*	175,527.00 *	3.22*	148,347*	148,347*	152,757*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &		10,334.21		10,000.00		12,000	12,000	12,000
300-TOTAL PURCHASED SERVICES	*	10,334.21 *	*	10,000.00 *	*	12,000*	12,000*	12,000*
2120-TOTAL GUIDANCE SERVICES	*	10,334.21 *	*	10,000.00 *	*	12,000*	12,000*	12,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2130-HEALTH SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL & 300-TOTAL PURCHASED SERVICES	53,670.26 53,670.26 *		* *	*	*	*	*	*
2130-TOTAL HEALTH SERVICES	53,670.26 *		* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS		9,357.73						
100-TOTAL SALARIES	*	9,357.73	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		994.17						
212-EMPLOYEE CONTRIBUTION, PICK-UP		389.41						
220-SOCIAL SECURITY ADMINISTRATION		682.61						
231-WORKERS' COMPENSATION		36.26						
232-UNEMPLOYMENT COMPENSATION		26.77						
240-CONTRACTUAL EMPLOYEE BENEFITS		33.81						
241-ODS MEDICAL BENEFIT		1,432.46						
242-ODS DENTAL BENEFIT		261.91						
246-ODS VISION BENEFIT		75.25						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	3,932.65	*	*	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	*	13,290.38	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	53,670.26	23,624.59	*	10,000.00	*	12,000*	12,000*	12,000*
TOTAL REQUIREMENTS	186,877.45	178,688.47	2.79*	185,527.00	*	160,347*	160,347*	164,757*
210-TOTAL 101-476 IDEA	186,877.45	178,688.47	2.79*	185,527.00	*	160,347*	160,347*	164,757*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES		1,407.81						
121-SUBSTITUTES - LICENSED		319.04						
122-SUBSTITUTES - CLASSIFIED		4.08						
100-TOTAL SALARIES	*	1,730.93	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		226.93						
212-EMPLOYEE CONTRIBUTION, PICK-UP		84.47						
220-SOCIAL SECURITY ADMINISTRATION		120.45						
231-WORKERS' COMPENSATION		6.19						
232-UNEMPLOYMENT COMPENSATION		4.73						
240-CONTRACTUAL EMPLOYEE BENEFITS		4.76						
241-ODS MEDICAL BENEFIT		288.01						
242-ODS DENTAL BENEFIT		42.43						
246-ODS VISION BENEFIT		9.10						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	787.07	*	*	*	*	*	*
310-INSTRUCTIONAL, PROFESSIONAL & 342-TRAVEL, OUT OF DISTRICT		1,664.00		2,122.00		2,122	2,122	2,122
300-TOTAL PURCHASED SERVICES	*	1,664.00	*	2,122.00	*	2,122*	2,122*	2,122*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	4,182.00	*	2,122.00	*	2,122*	2,122*	2,122*
2000-TOTAL SUPPORT SERVICES	*	4,182.00	*	2,122.00	*	2,122*	2,122*	2,122*
TOTAL REQUIREMENTS	*	4,182.00	*	2,122.00	*	2,122*	2,122*	2,122*
211-TOTAL IDEA ENHANCEMENT GRANT	*	4,182.00	*	2,122.00	*	2,122*	2,122*	2,122*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS	722.84							
122-SUBSTITUTES - CLASSIFIED	294.86	181.99						
100-TOTAL SALARIES	1,017.70 *	181.99 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	112.74							
212-EMPLOYEE CONTRIBUTION, PICK-UP	43.37							
220-SOCIAL SECURITY ADMINISTRATION	74.84	13.93						
231-WORKERS' COMPENSATION	3.18	.85						
232-UNEMPLOYMENT COMPENSATION		.54						
241-ODS MEDICAL BENEFIT	151.00							
200-TOTAL ASSOCIATED PAYROLL COSTS	385.13 *	15.32 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		20.30		1,886.00		3,386	3,386	3,386
300-TOTAL PURCHASED SERVICES	*	20.30 *	*	1,886.00 *	*	3,386*	3,386*	3,386*
2190-TOTAL SERVICE DIRECTION, STUDENT	1,402.83 *	217.61 *	*	1,886.00 *	*	3,386*	3,386*	3,386*
2000-TOTAL SUPPORT SERVICES								
	1,402.83 *	217.61 *	*	1,886.00 *	*	3,386*	3,386*	3,386*
TOTAL REQUIREMENTS								
	1,402.83 *	217.61 *	*	1,886.00 *	*	3,386*	3,386*	3,386*
212-TOTAL IDEA SPR & I GRANT								
	1,402.83 *	217.61 *	*	1,886.00 *	*	3,386*	3,386*	3,386*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
112-CLASSIFIED SALARIES	38,643.85							
122-SUBSTITUTES - CLASSIFIED	964.81							
100-TOTAL SALARIES	39,608.66 *		* *	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	5,634.76							
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,318.61							
220-SOCIAL SECURITY ADMINISTRATION	2,690.54							
231-WORKERS' COMPENSATION	231.88							
232-UNEMPLOYMENT COMPENSATION	142.26							
240-CONTRACTUAL EMPLOYEE BENEFITS	214.14							
241-ODS MEDICAL BENEFIT	12,197.49							
242-ODS DENTAL BENEFIT	2,271.65							
246-ODS VISION BENEFIT	664.11							
200-TOTAL ASSOCIATED PAYROLL COSTS	26,365.44 *		* *	*	*	*	*	*
470-COMPUTER SOFTWARE	966.00							
400-TOTAL SUPPLIES AND MATERIALS	966.00 *		* *	*	*	*	*	*
1250-TOTAL RESOURCE ROOMS	66,940.10 *		* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1280-ALTERNATIVE EDUCATION								
111-CERTIFIED SALARIES	48,647.00							
121-SUBSTITUTES - LICENSED	3,249.12							
100-TOTAL SALARIES	51,896.12 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	7,394.55							
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,918.78							
220-SOCIAL SECURITY ADMINISTRATION	3,817.90							
231-WORKERS' COMPENSATION	172.36							
232-UNEMPLOYMENT COMPENSATION	199.60							
240-CONTRACTUAL EMPLOYEE BENEFITS	193.35							
241-ODS MEDICAL BENEFIT	10,960.96							
242-ODS DENTAL BENEFIT	1,366.83							
246-ODS VISION BENEFIT	343.83							
200-TOTAL ASSOCIATED PAYROLL COSTS	27,368.16 *		*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	79,264.28 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	146,204.38 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	10,334.21							
300-TOTAL PURCHASED SERVICES	10,334.21 *		* *	*	*	*	*	*
2120-TOTAL GUIDANCE SERVICES	10,334.21 *		* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
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2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS	311.31							
100-TOTAL SALARIES	311.31 *		* *	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	44.27							
212-EMPLOYEE CONTRIBUTION, PICK-UP	18.68							
220-SOCIAL SECURITY ADMINISTRATION	23.81							
231-WORKERS' COMPENSATION	1.02							
232-UNEMPLOYMENT COMPENSATION	1.25							
200-TOTAL ASSOCIATED PAYROLL COSTS	89.03 *		* *	*	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	400.34 *		* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
470-COMPUTER SOFTWARE	13,115.93							
400-TOTAL SUPPLIES AND MATERIALS	13,115.93 *		* *	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	13,115.93 *		* *	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	23,850.48 *		* *	*	*	*	*	*
TOTAL REQUIREMENTS	170,054.86 *		* *	*	*	*	*	*
213-TOTAL IDEA STIMULUS FUNDS	170,054.86 *		* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES	15,511.65	16,323.23	.88	17,043.00	.88	17,857	17,857	17,857
100-TOTAL SALARIES	15,511.65 *	16,323.23 *	.88*	17,043.00 *	.88*	17,857*	17,857*	17,857*
211-EMPLOYER CONTRIBUTION	1,143.23	2,405.92		3,063.00		3,169	3,169	3,169
212-EMPLOYEE CONTRIBUTION, PICK-UP	465.36	979.40		1,023.00		1,058	1,058	1,058
220-SOCIAL SECURITY ADMINISTRATION	1,185.24	1,248.68		1,304.00		1,349	1,349	1,349
231-WORKERS' COMPENSATION	62.60	67.56		60.00		47	47	47
232-UNEMPLOYMENT COMPENSATION	61.92	48.96		51.00		53	53	53
240-CONTRACTUAL EMPLOYEE BENEFITS	68.40	63.14						
241-ODS MEDICAL BENEFIT	5,632.80	5,021.22		12,220.00		9,032	9,032	9,032
242-ODS DENTAL BENEFIT	2,286.00	2,200.96						
246-ODS VISION BENEFIT	341.04	558.82						
200-TOTAL ASSOCIATED PAYROLL COSTS	11,246.59 *	12,594.66 *	*	17,721.00 *	*	14,708*	14,708*	14,708*
310-INSTRUCTIONAL, PROFESSIONAL &	1,549.76	1,520.20						
342-TRAVEL, OUT OF DISTRICT	491.20	489.14		2,180.00		980	980	980
353-POSTAGE		78.46		13.00		13	13	13
354-ADVERTISING	75.65	60.00						
300-TOTAL PURCHASED SERVICES	2,116.61 *	2,147.80 *	*	2,193.00 *	*	993*	993*	993*
410-CONSUMABLE SUPPLIES & MATERIAL	2,590.15	4,376.31		4,701.00				
460-NON-CONSUMABLE ITEMS	49.00							
400-TOTAL SUPPLIES AND MATERIALS	2,639.15 *	4,376.31 *	*	4,701.00 *	*	*	*	*
1299-TOTAL OTHER PROGRAMS	31,514.00 *	35,442.00 *	.88*	41,658.00 *	.88*	33,558*	33,558*	33,558*
1000-TOTAL INSTRUCTION	31,514.00 *	35,442.00 *	.88*	41,658.00 *	.88*	33,558*	33,558*	33,558*
TOTAL REQUIREMENTS	31,514.00 *	35,442.00 *	.88*	41,658.00 *	.88*	33,558*	33,558*	33,558*
215-TOTAL INDIAN ED	31,514.00 *	35,442.00 *	.88*	41,658.00 *	.88*	33,558*	33,558*	33,558*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JR HIGH PROGRAMS, 6-8								
112-CLASSIFIED SALARIES					.81	13,551	13,551	21,888
100-TOTAL SALARIES	*	*	*	*	.81*	13,551*	13,551*	21,888*
211-EMPLOYER CONTRIBUTION						2,343	2,343	3,841
212-EMPLOYEE CONTRIBUTION, PICK-UP						782	782	1,283
220-SOCIAL SECURITY ADMINISTRATION						998	998	1,635
231-WORKERS' COMPENSATION						35	35	57
232-UNEMPLOYMENT COMPENSATION						39	39	64
241-ODS MEDICAL BENEFIT						4,952	4,952	8,118
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	9,149*	9,149*	14,998*
410-CONSUMABLE SUPPLIES & MATERIAL						27,300	27,300	27,300
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	27,300*	27,300*	27,300*
1121-TOTAL MIDDLE/JR HIGH PROGRAMS, 6-	*	*	*	*	.81*	50,000*	50,000*	64,186*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
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1131-HIGH SCHOOL PROGRAMS, 9-12								
112-CLASSIFIED SALARIES			1.00	17,202.00				
100-TOTAL SALARIES	*	*	1.00*	17,202.00	*	*	*	*
211-EMPLOYER CONTRIBUTION				3,351.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				1,032.00				
220-SOCIAL SECURITY ADMINISTRATION				1,316.00				
231-WORKERS' COMPENSATION				60.00				
232-UNEMPLOYMENT COMPENSATION				52.00				
241-ODS MEDICAL BENEFIT				2,455.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	8,266.00	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL				29,376.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	29,376.00	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	1.00*	54,844.00	*	*	*	*
1000-TOTAL INSTRUCTION	*	*	1.00*	54,844.00	*	.81*	50,000*	50,000*
TOTAL REQUIREMENTS	*	*	1.00*	54,844.00	*	.81*	50,000*	50,000*
216-TOTAL GEAR UP GRANT	*	*	1.00*	54,844.00	*	.81*	50,000*	50,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
460-NON-CONSUMABLE ITEMS	5,611.35	6,539.03						
400-TOTAL SUPPLIES AND MATERIALS	5,611.35 *	6,539.03 *	*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT PURCHASE				20,000.00		7,000	7,000	7,000
500-TOTAL CAPITAL OUTLAY	*	*	*	20,000.00 *	*	7,000*	7,000*	7,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	5,611.35 *	6,539.03 *	*	20,000.00 *	*	7,000*	7,000*	7,000*
1000-TOTAL INSTRUCTION	5,611.35 *	6,539.03 *	*	20,000.00 *	*	7,000*	7,000*	7,000*
TOTAL REQUIREMENTS	5,611.35 *	6,539.03 *	*	20,000.00 *	*	7,000*	7,000*	7,000*
217-TOTAL CARL PERKINS GRANT	5,611.35 *	6,539.03 *	*	20,000.00 *	*	7,000*	7,000*	7,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-5								
111-CERTIFIED SALARIES		160.00						
100-TOTAL SALARIES	*	160.00	* * *	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		22.89						
212-EMPLOYEE CONTRIBUTION, PICK-UP		9.57						
220-SOCIAL SECURITY ADMINISTRATION		11.90						
231-WORKERS' COMPENSATION		.63						
232-UNEMPLOYMENT COMPENSATION		.48						
240-CONTRACTUAL EMPLOYEE BENEFITS		.36						
241-ODS MEDICAL BENEFIT		20.56						
242-ODS DENTAL BENEFIT		3.05						
246-ODS VISION BENEFIT		.65						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	70.09	* * *	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-5	*	230.09	* * *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1121-MIDDLE/JR HIGH PROGRAMS, 6-8								
111-CERTIFIED SALARIES	26,682.19	1,076.32						
121-SUBSTITUTES - LICENSED	1,083.04							
100-TOTAL SALARIES	27,765.23 *	1,076.32 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	3,862.60	153.00						
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,600.92	60.87						
220-SOCIAL SECURITY ADMINISTRATION	1,959.06	82.25						
231-WORKERS' COMPENSATION	90.90	.32						
232-UNEMPLOYMENT COMPENSATION	102.39	.24						
240-CONTRACTUAL EMPLOYEE BENEFITS	98.61	.15						
241-ODS MEDICAL BENEFIT	5,434.42	8.69						
242-ODS DENTAL BENEFIT	852.61	1.31						
246-ODS VISION BENEFIT	175.35	.28						
200-TOTAL ASSOCIATED PAYROLL COSTS	14,176.86 *	307.11 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	1,162.72							
300-TOTAL PURCHASED SERVICES	1,162.72 *		*	*	*	*	*	*
1121-TOTAL MIDDLE/JR HIGH PROGRAMS, 6-	43,104.81 *	1,383.43 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	43,104.81 *	1,613.52 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES		8,475.73	.13	5,877.00	1.02	49,737	49,737	49,737
113-ADMINISTRATORS	307.44							
121-SUBSTITUTES - LICENSED		378.87						
100-TOTAL SALARIES	307.44 *	8,854.60 *	.13*	5,877.00 *	1.02*	49,737*	49,737*	49,737*
211-EMPLOYER CONTRIBUTION	43.72	1,126.66		1,145.00		9,593	9,593	9,593
212-EMPLOYEE CONTRIBUTION, PICK-UP	18.44	477.91		353.00		2,984	2,984	2,984
220-SOCIAL SECURITY ADMINISTRATION	22.31	655.86		450.00		3,804	3,804	3,804
231-WORKERS' COMPENSATION	.97	130.67		21.00		133	133	133
232-UNEMPLOYMENT COMPENSATION	1.17	25.11		18.00		149	149	149
240-CONTRACTUAL EMPLOYEE BENEFITS		28.81						
241-ODS MEDICAL BENEFIT		2,134.44		1,848.00		6,560	6,560	6,560
242-ODS DENTAL BENEFIT		257.14						
246-ODS VISION BENEFIT		55.25						
290-TUITION REIMBURSEMENT		6,151.79		20,000.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	86.61 *	11,043.64 *	*	23,835.00 *	*	23,223*	23,223*	23,223*
310-INSTRUCTIONAL, PROFESSIONAL &		21,863.93		65,535.00				
319- INSTRUCTIONAL, PROF & TECHNIC		928.00						
341-TRAVEL, LOCAL IN DISTRICT		2,380.85						
342-TRAVEL, OUT OF DISTRICT		2,027.46		10,000.00				
300-TOTAL PURCHASED SERVICES	*	27,200.24 *	*	75,535.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		1,592.97		9,400.00				
470-COMPUTER SOFTWARE		299.00		13,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	1,891.97 *	*	22,400.00 *	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	394.05 *	48,990.45 *	.13*	127,647.00 *	1.02*	72,960*	72,960*	72,960*
2000-TOTAL SUPPORT SERVICES	394.05 *	48,990.45 *	.13*	127,647.00 *	1.02*	72,960*	72,960*	72,960*
TOTAL REQUIREMENTS	43,498.86 *	50,603.97 *	.13*	127,647.00 *	1.02*	72,960*	72,960*	72,960*
224-TOTAL TITLE IIA-PROFESSIONAL DEVELO	43,498.86 *	50,603.97 *	.13*	127,647.00 *	1.02*	72,960*	72,960*	72,960*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
231-WORKERS' COMPENSATION	.01-							
200-TOTAL ASSOCIATED PAYROLL COSTS	.01-*		*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	.01-*		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	.01-*		*	*	*	*	*	*
TOTAL REQUIREMENTS	.01-*		*	*	*	*	*	*
225-TOTAL TITLE V INNOVATIVE PROGRAMS	.01-*		*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2660-TECHNOLOGY SERVICES								
470-COMPUTER SOFTWARE	2,140.00							
400-TOTAL SUPPLIES AND MATERIALS	2,140.00 *		* *	*	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	2,140.00 *		* *	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	2,140.00 *		* *	*	*	*	*	*
TOTAL REQUIREMENTS	2,140.00 *		* *	*	*	*	*	*
226-TOTAL TITLE IID TECHNOLOGY	2,140.00 *		* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1121-MIDDLE/JR HIGH PROGRAMS, 6-8								
121-SUBSTITUTES - LICENSED	464.16							
100-TOTAL SALARIES	464.16 *		* *	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	33.81							
220-SOCIAL SECURITY ADMINISTRATION	35.52							
231-WORKERS' COMPENSATION	1.68							
232-UNEMPLOYMENT COMPENSATION	1.86							
200-TOTAL ASSOCIATED PAYROLL COSTS	72.87 *		* *	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	2,105.86	1,831.29						
400-TOTAL SUPPLIES AND MATERIALS	2,105.86 *	1,831.29 *	* *	*	*	*	*	*
1121-TOTAL MIDDLE/JR HIGH PROGRAMS, 6-	2,642.89 *	1,831.29 *	* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL	405.06							
400-TOTAL SUPPLIES AND MATERIALS	405.06 *		* *	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	405.06 *		* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
311-INSTRUCTIONAL SERVICES	1,454.00							
300-TOTAL PURCHASED SERVICES	1,454.00 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		297.02						
400-TOTAL SUPPLIES AND MATERIALS	*	297.02 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	1,454.00 *	297.02 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	4,501.95 *	2,128.31 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	4,501.95 *	2,128.31 *	*	*	*	*	*	*
229-TOTAL TITLE IV DRUG & ALCO PREV	4,501.95 *	2,128.31 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL		18.00						
400-TOTAL SUPPLIES AND MATERIALS	*	18.00	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	18.00	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	18.00	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL		732.70						
400-TOTAL SUPPLIES AND MATERIALS	*	732.70 *	*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	*	732.70 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	143.48	329.96		2,500.00		3,000	3,000	3,000
114-MANAGERIAL-CLASSIFIED		293.23						
122-SUBSTITUTES - CLASSIFIED	325.77	318.72						
100-TOTAL SALARIES	469.25 *	941.91 *	*	2,500.00 *	*	3,000*	3,000*	3,000*
211-EMPLOYER CONTRIBUTION	21.06	64.88						
212-EMPLOYEE CONTRIBUTION, PICK-UP	8.62	27.02						
220-SOCIAL SECURITY ADMINISTRATION	35.70	70.79						
231-WORKERS' COMPENSATION	16.42	39.31						
232-UNEMPLOYMENT COMPENSATION	1.85	2.78						
240-CONTRACTUAL EMPLOYEE BENEFITS		1.32						
241-ODS MEDICAL BENEFIT		100.34						
242-ODS DENTAL BENEFIT		10.89						
246-ODS VISION BENEFIT		3.23						
200-TOTAL ASSOCIATED PAYROLL COSTS	83.65 *	320.56 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		203.93						
400-TOTAL SUPPLIES AND MATERIALS	*	203.93 *	*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	552.90 *	1,466.40 *	*	2,500.00 *	*	3,000*	3,000*	3,000*
2000-TOTAL SUPPORT SERVICES	552.90 *	2,199.10 *	*	2,500.00 *	*	3,000*	3,000*	3,000*
TOTAL REQUIREMENTS	552.90 *	2,217.10 *	*	2,500.00 *	*	3,000*	3,000*	3,000*
230-TOTAL TITLE X HOMELESS	552.90 *	2,217.10 *	*	2,500.00 *	*	3,000*	3,000*	3,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1210-TAG/EXPANDED OPTIONS								
410-CONSUMABLE SUPPLIES & MATERIAL				1,080.00		1,080	1,080	1,080
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,080.00 *	*	1,080*	1,080*	1,080*
1210-TOTAL TAG/EXPANDED OPTIONS	*	*	*	1,080.00 *	*	1,080*	1,080*	1,080*
1000-TOTAL INSTRUCTION	*	*	*	1,080.00 *	*	1,080*	1,080*	1,080*
TOTAL REQUIREMENTS	*	*	*	1,080.00 *	*	1,080*	1,080*	1,080*
232-TOTAL OREGON FIRST ROBOTICS GRANT	*	*	*	1,080.00 *	*	1,080*	1,080*	1,080*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1289-OTHER ALTERNATIVE PROGRAMS								
410-CONSUMABLE SUPPLIES & MATERIAL				500.00		500	500	500
460-NON-CONSUMABLE ITEMS								
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	500.00	*	500*	500*	500*
1289-TOTAL OTHER ALTERNATIVE PROGRAMS	*	*	*	500.00	*	500*	500*	500*
1000-TOTAL INSTRUCTION	*	*	*	500.00	*	500*	500*	500*
TOTAL REQUIREMENTS	*	*	*	500.00	*	500*	500*	500*
236-TOTAL WLHS-FRIENDS OF SOUTH COAST	*	*	*	500.00	*	500*	500*	500*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
410-CONSUMABLE SUPPLIES & MATERIAL				750.00		750	750	750
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	750.00 *	*	750*	750*	750*
1299-TOTAL OTHER PROGRAMS	*	*	*	750.00 *	*	750*	750*	750*
1000-TOTAL INSTRUCTION	*	*	*	750.00 *	*	750*	750*	750*
TOTAL REQUIREMENTS	*	*	*	750.00 *	*	750*	750*	750*
237-TOTAL OSU MASTER GARDNER GRANT	*	*	*	750.00 *	*	750*	750*	750*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
410-CONSUMABLE SUPPLIES & MATERIAL				100.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	100.00 *	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	*	*	*	100.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	*	*	100.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	100.00 *	*	*	*	*
238-TOTAL WLHS DOG THERAPY FUND	*	*	*	100.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2130-HEALTH SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL				2,000.00		2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS				2,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	4,000.00	*	2,000*	2,000*	2,000*
2130-TOTAL HEALTH SERVICES	*	*	*	4,000.00	*	2,000*	2,000*	2,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	4,000.00	*	2,000*	2,000*	2,000*
TOTAL REQUIREMENTS	*	*	*	4,000.00	*	2,000*	2,000*	4,375*
239-TOTAL OREGON DAIRY COUNCIL GRANT	*	*	*	4,000.00	*	2,000*	2,000*	4,375*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES					.23	10,790	10,790	10,790
100-TOTAL SALARIES	*	*	*	*	.23*	10,790*	10,790*	10,790*
211-EMPLOYER CONTRIBUTION						2,102	2,102	2,102
212-EMPLOYEE CONTRIBUTION, PICK-UP						647	647	647
220-SOCIAL SECURITY ADMINISTRATION						825	825	825
231-WORKERS' COMPENSATION						29	29	29
232-UNEMPLOYMENT COMPENSATION						32	32	32
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	3,635*	3,635*	3,635*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	*	.23*	14,425*	14,425*	14,425*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1280-ALTERNATIVE EDUCATION								
113-ADMINISTRATORS					.20	15,355	15,355	15,545
100-TOTAL SALARIES	*	*	*	*	.20*	15,355*	15,355*	15,545*
211-EMPLOYER CONTRIBUTION						2,990	2,990	3,028
212-EMPLOYEE CONTRIBUTION, PICK-UP						921	921	933
220-SOCIAL SECURITY ADMINISTRATION						1,174	1,174	1,189
231-WORKERS' COMPENSATION						41	41	42
232-UNEMPLOYMENT COMPENSATION						46	46	47
241-ODS MEDICAL BENEFIT						3,016	3,016	3,030
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	8,188*	8,188*	8,269*
1280-TOTAL ALTERNATIVE EDUCATION	*	*	*	*	.20*	23,543*	23,543*	23,814*
1000-TOTAL INSTRUCTION	*	*	*	*	.43*	37,968*	37,968*	38,239*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2140-PSYCH SERVICES CONTRACT								
111-CERTIFIED SALARIES					.40	19,937	19,937	19,937
100-TOTAL SALARIES	*	*	*	*	.40*	19,937*	19,937*	19,937*
211-EMPLOYER CONTRIBUTION						3,582	3,582	3,582
212-EMPLOYEE CONTRIBUTION, PICK-UP						1,196	1,196	1,196
220-SOCIAL SECURITY ADMINISTRATION						1,525	1,525	1,525
231-WORKERS' COMPENSATION						53	53	53
232-UNEMPLOYMENT COMPENSATION						60	60	60
241-ODS MEDICAL BENEFIT						6,296	6,296	6,296
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	12,712*	12,712*	12,712*
342-TRAVEL, OUT OF DISTRICT						2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	2,000*	2,000*	2,000*
410-CONSUMABLE SUPPLIES & MATERIAL						4,000	4,000	4,000
460-NON-CONSUMABLE ITEMS						1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	5,000*	5,000*	5,000*
2140-TOTAL PSYCH SERVICES CONTRACT	*	*	*	*	.40*	39,649*	39,649*	39,649*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2520-FISCAL SERVICES								
112-CLASSIFIED SALARIES				30,355.00		33,862	33,862	34,281
114-MANAGERIAL-CLASSIFIED					.50	41,124	41,124	41,626
118-CONFIDENTIAL EMPLOYEE		7,249.60			1.00	944	944	944
140-MGMT/IN DIST TRAVEL						681	681	681
142-CELL PHONE STIPEND						1,230	1,230	1,230
143-HUMAN RESOURCES								
100-TOTAL SALARIES	*	7,249.60 *	*	30,355.00 *	1.50*	77,841*	77,841*	78,762*
211-EMPLOYER CONTRIBUTION		1,030.90		5,913.00		11,695	11,695	11,834
212-EMPLOYEE CONTRIBUTION, PICK-UP		434.98		1,821.00		3,602	3,602	3,645
220-SOCIAL SECURITY ADMINISTRATION		539.40		2,322.00		5,954	5,954	6,025
231-WORKERS' COMPENSATION		29.83		107.00		208	208	211
232-UNEMPLOYMENT COMPENSATION		21.15		91.00		234	234	236
240-CONTRACTUAL EMPLOYEE BENEFITS		31.43						
241-ODS MEDICAL BENEFIT		1,649.99		8,840.00		22,203	22,203	22,316
242-ODS DENTAL BENEFIT		331.65						
246-ODS VISION BENEFIT		98.90						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	4,168.23 *	*	19,094.00 *	*	43,896*	43,896*	44,267*
2520-TOTAL FISCAL SERVICES	*	11,417.83 *	*	49,449.00 *	1.50*	121,737*	121,737*	123,029*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES			.50	18,228.00				
100-TOTAL SALARIES	*	*	.50*	18,228.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				3,276.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				1,094.00				
220-SOCIAL SECURITY ADMINISTRATION				1,394.00				
231-WORKERS' COMPENSATION				508.00				
232-UNEMPLOYMENT COMPENSATION				55.00				
241-ODS MEDICAL BENEFIT				7,089.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	13,416.00 *	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	*	*	.50*	31,644.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED	
2660-TECHNOLOGY SERVICES									
112-CLASSIFIED SALARIES					.54	21,633	21,633	21,633	
114-MANAGERIAL-CLASSIFIED					.50	29,004	29,004	29,363	
100-TOTAL SALARIES	*	*	*	*	1.04*	50,637*	50,637*	50,996*	
211-EMPLOYER CONTRIBUTION						9,099	9,099	9,164	
212-EMPLOYEE CONTRIBUTION, PICK-UP						3,038	3,038	3,060	
220-SOCIAL SECURITY ADMINISTRATION						3,874	3,874	3,901	
231-WORKERS' COMPENSATION						135	135	136	
232-UNEMPLOYMENT COMPENSATION						152	152	153	
241-ODS MEDICAL BENEFIT						15,185	15,185	15,222	
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	31,483*	31,483*	31,636*	
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	*	1.04*	82,120*	82,120*	82,632*	
2000-TOTAL SUPPORT SERVICES	*	11,417.83	*	.50*	81,093.00	* 2.94*	243,506*	243,506*	245,310*
TOTAL REQUIREMENTS	*	11,417.83	*	.50*	81,093.00	* 3.37*	281,474*	281,474*	283,549*
240-TOTAL MYRTLE POINT PARTNERSHIPS	*	11,417.83	*	.50*	81,093.00	* 3.37*	281,474*	281,474*	283,549*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED				20,000.00				
100-TOTAL SALARIES	*	*	*	20,000.00 *	*	*	*	*
2520-TOTAL FISCAL SERVICES	*	*	*	20,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	20,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	20,000.00 *	*	*	*	*
241-TOTAL BROOKINGS-HARBOR SD	*	*	*	20,000.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
111-CERTIFIED SALARIES		2,033.84						
121-SUBSTITUTES - LICENSED		1,555.32						
100-TOTAL SALARIES	*	3,589.16	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		278.83						
212-EMPLOYEE CONTRIBUTION, PICK-UP		82.22						
220-SOCIAL SECURITY ADMINISTRATION		273.81						
231-WORKERS' COMPENSATION		69.85						
232-UNEMPLOYMENT COMPENSATION		9.90						
240-CONTRACTUAL EMPLOYEE BENEFITS		17.64						
241-ODS MEDICAL BENEFIT		317.80						
242-ODS DENTAL BENEFIT		157.22						
246-ODS VISION BENEFIT		33.73						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	1,241.00	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		1,397.91		7,700.00		3,500	3,500	3,500
300-TOTAL PURCHASED SERVICES	*	1,397.91	*	7,700.00	*	3,500*	3,500*	3,500*
410-CONSUMABLE SUPPLIES & MATERIAL		221.13						
400-TOTAL SUPPLIES AND MATERIALS	*	221.13	*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	*	6,449.20	*	7,700.00	*	3,500*	3,500*	3,500*
2000-TOTAL SUPPORT SERVICES	*	6,449.20	*	7,700.00	*	3,500*	3,500*	3,500*
TOTAL REQUIREMENTS	*	6,449.20	*	7,700.00	*	3,500*	3,500*	3,500*
245-TOTAL APPLIED ACADEMIC RESRCH/DEVEL	*	6,449.20	*	7,700.00	*	3,500*	3,500*	3,500*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2629-OTHER PLAN, RESEARCH, DEV & EV								
410-CONSUMABLE SUPPLIES & MATERIAL				8,000.00		9,000	9,000	9,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	8,000.00 *	*	9,000*	9,000*	9,000*
2629-TOTAL OTHER PLAN, RESEARCH, DEV &	*	*	*	8,000.00 *	*	9,000*	9,000*	9,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	8,000.00 *	*	9,000*	9,000*	9,000*
TOTAL REQUIREMENTS								
251-TOTAL POSITIVE FAMILY SUPPORT	*	*	*	8,000.00 *	*	9,000*	9,000*	9,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES		13,546.12	.38	11,568.00				
100-TOTAL SALARIES	*	13,546.12	* .38*	11,568.00	*	*	*	*
211-EMPLOYER CONTRIBUTION		670.84						
212-EMPLOYEE CONTRIBUTION, PICK-UP		271.88						
220-SOCIAL SECURITY ADMINISTRATION		1,035.92		885.00				
231-WORKERS' COMPENSATION		57.42		41.00				
232-UNEMPLOYMENT COMPENSATION		40.62		35.00				
240-CONTRACTUAL EMPLOYEE BENEFITS		39.04						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	2,115.72	* *	961.00	*	*	*	*
329-OTHER PROPERTY SERVICES						15,000	15,000	15,000
341-TRAVEL, LOCAL IN DISTRICT				4,147.00				
342-TRAVEL, OUT OF DISTRICT		128.25						
300-TOTAL PURCHASED SERVICES	*	128.25	* *	4,147.00	*	15,000*	15,000*	15,000*
2660-TOTAL TECHNOLOGY SERVICES	*	15,790.09	* .38*	16,676.00	*	15,000*	15,000*	15,000*
2000-TOTAL SUPPORT SERVICES	*	15,790.09	* .38*	16,676.00	*	15,000*	15,000*	15,000*
TOTAL REQUIREMENTS	*	15,790.09	* .38*	16,676.00	*	15,000*	15,000*	15,000*
260-TOTAL JEFFERSON/TECHNOLOGY INCOME	*	15,790.09	* .38*	16,676.00	*	15,000*	15,000*	15,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
112-CLASSIFIED SALARIES					1.00	35,845	35,845	35,845
113-ADMINISTRATORS					1.00	55,610	55,610	55,610
100-TOTAL SALARIES	*	*	*	*	2.00*	91,455*	91,455*	91,455*
211-EMPLOYER CONTRIBUTION						17,000	17,000	17,000
212-EMPLOYEE CONTRIBUTION, PICK-UP						5,400	5,400	5,400
220-SOCIAL SECURITY ADMINISTRATION						6,500	6,500	6,500
241-ODS MEDICAL BENEFIT						16,145	16,145	16,145
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	45,045*	45,045*	45,045*
322-REPAIRS & MAINTENANCE SERVICES						59,700	59,700	59,700
342-TRAVEL, OUT OF DISTRICT						6,000	6,000	6,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	65,700*	65,700*	65,700*
470-COMPUTER SOFTWARE						4,000	4,000	4,000
480-COMPUTER HARDWARE						33,800	33,800	33,800
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	37,800*	37,800*	37,800*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	*	*	*	2.00*	240,000*	240,000*	240,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	*	2.00*	240,000*	240,000*	240,000*
TOTAL REQUIREMENTS	*	*	*	*	2.00*	240,000*	240,000*	240,000*
263-TOTAL CTE GRANT	*	*	*	*	2.00*	240,000*	240,000*	240,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE								
410-CONSUMABLE SUPPLIES & MATERIAL				759.82				
460-NON-CONSUMABLE ITEMS				76.79				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	836.61	*	*	*	*
530-IMPROVEMENTS OTHER THAN BUILDI				50,163.39				
500-TOTAL CAPITAL OUTLAY	*	*	*	50,163.39	*	*	*	*
2544-TOTAL MAINTENANCE	*	*	*	51,000.00	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	51,000.00	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	51,000.00	*	*	*	*
264-TOTAL COVERED PLAY AREA COQUILLE VA	*	*	*	51,000.00	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-5								
460-NON-CONSUMABLE ITEMS	561.16	474.99						
480-COMPUTER HARDWARE	575.00	7,133.00						
400-TOTAL SUPPLIES AND MATERIALS	1,136.16 *	7,607.99 *	*	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-5	1,136.16 *	7,607.99 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
342-TRAVEL, OUT OF DISTRICT	15.00							
300-TOTAL PURCHASED SERVICES	15.00 *		* *	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	132.71	317.75						
460-NON-CONSUMABLE ITEMS				15,000.00		15,000	15,000	15,000
400-TOTAL SUPPLIES AND MATERIALS	132.71 *	317.75 *	*	15,000.00 *	*	15,000*	15,000*	15,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	147.71 *	317.75 *	*	15,000.00 *	*	15,000*	15,000*	15,000*
1000-TOTAL INSTRUCTION	1,283.87 *	7,925.74 *	*	15,000.00 *	*	15,000*	15,000*	15,000*

BUDGET REQUIREMENTS
2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2213-CURRICULUM DEVELOPMENT								
460-NON-CONSUMABLE ITEMS		500.00						
400-TOTAL SUPPLIES AND MATERIALS	*	500.00 *	*	*	*	*	*	*
2213-TOTAL CURRICULUM DEVELOPMENT	*	500.00 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES	254.84							
130-ADDITIONAL SALARY	310.00							
100-TOTAL SALARIES	564.84 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	81.93							
212-EMPLOYEE CONTRIBUTION, PICK-UP	33.88							
220-SOCIAL SECURITY ADMINISTRATION	38.37							
231-WORKERS' COMPENSATION	1.59							
232-UNEMPLOYMENT COMPENSATION	1.99							
200-TOTAL ASSOCIATED PAYROLL COSTS	157.76 *		*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	1,315.36							
300-TOTAL PURCHASED SERVICES	1,315.36 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL								7,400
480-COMPUTER HARDWARE								7,386
400-TOTAL SUPPLIES AND MATERIALS	*		*	*	*	*	*	14,786*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	2,037.96 *		*	*	*	*	*	14,786*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2649-OTHER STAFF SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL		993.01						
400-TOTAL SUPPLIES AND MATERIALS	*	993.01 *	*	*	*	*	*	*
2649-TOTAL OTHER STAFF SERVICES	*	993.01 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2660-TECHNOLOGY SERVICES								
480-COMPUTER HARDWARE				30,000.00		30,000	30,000	30,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*
2000-TOTAL SUPPORT SERVICES	2,037.96 *	1,493.01 *	*	30,000.00 *	*	30,000*	30,000*	44,786*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3300-COMMUNITY SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL	211.28							
400-TOTAL SUPPLIES AND MATERIALS	211.28 *	*	*	*	*	*	*	*
3300-TOTAL COMMUNITY SERVICES	211.28 *	*	*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	211.28 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	3,533.11 *	9,418.75 *	*	45,000.00 *	*	45,000*	45,000*	59,786*
265-TOTAL MISC GRANTS	3,533.11 *	9,418.75 *	*	45,000.00 *	*	45,000*	45,000*	59,786*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2549-OTHER OPERATION & MAINTENANCE								
385-MANAGEMENT SERVICES				16,026.71		15,000	15,000	32,726
300-TOTAL PURCHASED SERVICES	*	*	*	16,026.71 *	*	15,000*	15,000*	32,726*
2549-TOTAL OTHER OPERATION & MAINTENAN	*	*	*	16,026.71 *	*	15,000*	15,000*	32,726*
2000-TOTAL SUPPORT SERVICES	*	*	*	16,026.71 *	*	15,000*	15,000*	32,726*
TOTAL REQUIREMENTS	*	*	*	16,026.71 *	*	15,000*	15,000*	32,726*
271-TOTAL QZAB/PACIFICORP	*	*	*	16,026.71 *	*	15,000*	15,000*	32,726*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2130-HEALTH SERVICES								
311-INSTRUCTIONAL SERVICES						500	500	500
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	500*	500*	500*
410-CONSUMABLE SUPPLIES & MATERIAL				500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	500.00 *	*	500*	500*	500*
2130-TOTAL HEALTH SERVICES	*	*	*	500.00 *	*	1,000*	1,000*	1,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	500.00 *	*	1,000*	1,000*	1,000*
TOTAL REQUIREMENTS	*	*	*	500.00 *	*	1,000*	1,000*	1,000*
283-TOTAL YSA (YOUTH CHANGING THE WORLD)	*	*	*	500.00 *	*	1,000*	1,000*	1,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2543-CARE & UPKEEP - GROUNDS								
322-REPAIRS & MAINTENANCE SERVICES						60,000	60,000	60,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	60,000*	60,000*	60,000*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	*	*	*	*	60,000*	60,000*	60,000*
2000-TOTAL SUPPORT SERVICES								
	*	*	*	*	*	60,000*	60,000*	65,000*
TOTAL REQUIREMENTS								
	*	*	*	*	*	60,000*	60,000*	65,000*
285-TOTAL MLB GRANT								
	*	*	*	*	*	60,000*	60,000*	65,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3000-ENTERPRISE AND COMMUNITY SERVI								
645-UNDESIGNATED				1,750.00		1,750	1,750	1,750
600-TOTAL OTHER OBJECTS	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*
3000-TOTAL ENTERPRISE AND COMMUNITY SE	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED	15,773.15	7,000.00		18,250.00		18,250	18,250	18,250
600-TOTAL OTHER OBJECTS	15,773.15 *	7,000.00 *	*	18,250.00 *	*	18,250*	18,250*	18,250*
3390-TOTAL OTHER COMMUNITY SERVICES	15,773.15 *	7,000.00 *	*	18,250.00 *	*	18,250*	18,250*	18,250*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	15,773.15 *	7,000.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				49,000.00		49,000	49,000	49,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
TOTAL REQUIREMENTS	15,773.15 *	7,000.00 *	*	69,000.00 *	*	69,000*	69,000*	69,000*
289-TOTAL SCHOLARSHIP TRUST	15,773.15 *	7,000.00 *	*	69,000.00 *	*	69,000*	69,000*	69,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
390-OTHER GENERAL PROF & TECHNICAL				5,000.00		5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
400-SUPPLIES AND MATERIALS				20,000.00		20,000	20,000	20,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	20,000.00 *	*	20,000*	20,000*	20,000*
645-UNDESIGNATED				5,000.00		5,000	5,000	5,000
600-TOTAL OTHER OBJECTS	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
390-OTHER GENERAL PROF & TECHNICAL				3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
400-SUPPLIES AND MATERIALS				45,000.00		45,000	45,000	45,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	45,000.00 *	*	45,000*	45,000*	45,000*
645-UNDESIGNATED				40,000.00		40,000	40,000	40,000
600-TOTAL OTHER OBJECTS	*	*	*	40,000.00 *	*	40,000*	40,000*	40,000*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	*	*	88,000.00 *	*	88,000*	88,000*	88,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
300-PURCHASED SERVICES				4,638.82				
390-OTHER GENERAL PROF & TECHNICAL				40,000.00		40,000	40,000	40,000
300-TOTAL PURCHASED SERVICES	*	*	*	44,638.82	*	40,000*	40,000*	40,000*
400-SUPPLIES AND MATERIALS				150,000.00		150,000	150,000	150,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	150,000.00	*	150,000*	150,000*	150,000*
522-CAPITOL OUTLAY FOR BUILDINGS				28,500.00		28,500	28,500	28,500
500-TOTAL CAPITAL OUTLAY	*	*	*	28,500.00	*	28,500*	28,500*	28,500*
645-UNDESIGNATED				15,000.00		15,000	15,000	15,000
600-TOTAL OTHER OBJECTS	*	*	*	15,000.00	*	15,000*	15,000*	15,000*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	*	*	238,138.82	*	233,500*	233,500*	233,500*
1000-TOTAL INSTRUCTION	*	*	*	356,138.82	*	351,500*	351,500*	351,500*
TOTAL REQUIREMENTS	*	*	*	356,138.82	*	351,500*	351,500*	351,500*
290-TOTAL STUDENT BODY FUND	*	*	*	356,138.82	*	351,500*	351,500*	351,500*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
134-COCURR TRA/CLASS SAL	250.00							
100-TOTAL SALARIES	250.00 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	28.44							
212-EMPLOYEE CONTRIBUTION, PICK-UP	12.00							
220-SOCIAL SECURITY ADMINISTRATION	18.64							
231-WORKERS' COMPENSATION	.88							
232-UNEMPLOYMENT COMPENSATION	.98							
200-TOTAL ASSOCIATED PAYROLL COSTS	60.94 *		*	*	*	*	*	*
322-REPAIRS & MAINTENANCE SERVICES	150.00							
342-TRAVEL, OUT OF DISTRICT	10,476.56	7,433.81						
353-POSTAGE	146.07	90.95						
300-TOTAL PURCHASED SERVICES	10,772.63 *	7,524.76 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	68,240.13	54,726.69						15,727
460-NON-CONSUMABLE ITEMS	21,304.45	43,173.16						
470-COMPUTER SOFTWARE	114.00							
480-COMPUTER HARDWARE	3,198.95	109.99						
400-TOTAL SUPPLIES AND MATERIALS	92,857.53 *	98,009.84 *	*	*	*	*	*	15,727*
640-DUES AND FEES	14,655.31	21,029.32						
600-TOTAL OTHER OBJECTS	14,655.31 *	21,029.32 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	118,596.41 *	126,563.92 *	*	*	*	*	*	15,727*
1000-TOTAL INSTRUCTION	118,596.41 *	126,563.92 *	*	*	*	*	*	15,727*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED	500.00	1,000.00						
600-TOTAL OTHER OBJECTS	500.00 *	1,000.00 *	*	*	*	*	*	*
3390-TOTAL OTHER COMMUNITY SERVICES	500.00 *	1,000.00 *	*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	500.00 *	1,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	119,096.41 *	127,563.92 *	*	*	*	*	*	15,727*
291-TOTAL CHS STUDENT BODY	119,096.41 *	127,563.92 *	*	*	*	*	*	15,727*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
322-REPAIRS & MAINTENANCE SERVICES	205.00							
300-TOTAL PURCHASED SERVICES	205.00 *		* *	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,306.08	6,671.52						
440-PERIODICALS		282.88						
460-NON-CONSUMABLE ITEMS		625.00						
480-COMPUTER HARDWARE		3,000.00						
400-TOTAL SUPPLIES AND MATERIALS	3,306.08 *	10,579.40 *	* *	*	*	*	*	*
640-DUES AND FEES	3,971.57							
600-TOTAL OTHER OBJECTS	3,971.57 *		* *	*	*	*	*	*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	7,482.65 *	10,579.40 *	* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
353-POSTAGE	104.69	47.66						
300-TOTAL PURCHASED SERVICES	104.69 *	47.66 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	27,079.65	33,779.50						
430-LIBRARY BOOKS	174.08							
460-NON-CONSUMABLE ITEMS	2,386.14	1,330.17						
470-COMPUTER SOFTWARE	215.28							
400-TOTAL SUPPLIES AND MATERIALS	29,855.15 *	35,109.67 *	*	*	*	*	*	*
640-DUES AND FEES	1,388.69	1,236.75						
600-TOTAL OTHER OBJECTS	1,388.69 *	1,236.75 *	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	31,348.53 *	36,394.08 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	38,831.18 *	46,973.48 *	*	*	*	*	*	150*
TOTAL REQUIREMENTS	38,831.18 *	46,973.48 *	*	*	*	*	*	150*
292-TOTAL CVMS STUDENT BODY	38,831.18 *	46,973.48 *	*	*	*	*	*	150*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL	3,892.80	3,942.41						475
460-NON-CONSUMABLE ITEMS	1,114.95	1,231.00						
480-COMPUTER HARDWARE	1,231.00							
400-TOTAL SUPPLIES AND MATERIALS	6,238.75 *	5,173.41 *	*	*	*	*	*	475*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	6,238.75 *	5,173.41 *	*	*	*	*	*	475*
1000-TOTAL INSTRUCTION	6,238.75 *	5,173.41 *	*	*	*	*	*	475*
TOTAL REQUIREMENTS	6,238.75 *	5,173.41 *	*	*	*	*	*	475*
294-TOTAL LINCOLN STUDENT BODY	6,238.75 *	5,173.41 *	*	*	*	*	*	475*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	107,966.96	100,862.52	5.70	103,155.00	5.13	99,822	99,822	99,822
122-SUBSTITUTES - CLASSIFIED	7,812.46	16,717.37						
100-TOTAL SALARIES	115,779.42 *	117,579.89 *	5.70*	103,155.00 *	5.13*	99,822*	99,822*	99,822*
211-EMPLOYER CONTRIBUTION	16,456.10	15,025.45		17,937.00		18,476	18,476	18,476
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,668.55	6,040.37		5,605.00		5,836	5,836	5,836
220-SOCIAL SECURITY ADMINISTRATION	8,452.54	8,684.02		7,890.00		7,441	7,441	7,441
231-WORKERS' COMPENSATION	2,426.23	3,074.79		2,626.00		1,944	1,944	1,945
232-UNEMPLOYMENT COMPENSATION	441.93	340.81		309.00		292	292	292
240-CONTRACTUAL EMPLOYEE BENEFITS	404.70	408.70						
241-ODS MEDICAL BENEFIT	36,268.76	42,375.01		57,515.00		56,807	56,807	56,807
242-ODS DENTAL BENEFIT	6,626.68	7,128.53						
246-ODS VISION BENEFIT	2,085.40	2,098.66						
200-TOTAL ASSOCIATED PAYROLL COSTS	79,830.89 *	85,176.34 *	*	91,882.00 *	*	90,796*	90,796*	90,797*
341-TRAVEL, LOCAL IN DISTRICT		80.21						
342-TRAVEL, OUT OF DISTRICT	886.53	330.75						
385-MANAGEMENT SERVICES	522,471.14	499,610.25		694,853.00		694,853	694,853	694,853
300-TOTAL PURCHASED SERVICES	523,357.67 *	500,021.21 *	*	694,853.00 *	*	694,853*	694,853*	694,853*
410-CONSUMABLE SUPPLIES & MATERIAL				2,500.00		2,500	2,500	2,500
415-FOOD SUPPLIES	19,216.75	21,701.83						
460-NON-CONSUMABLE ITEMS	12.72	18.20						
470-COMPUTER SOFTWARE	1,775.00	1,725.00		2,000.00		2,000	2,000	2,000
480-COMPUTER HARDWARE				1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	21,004.47 *	23,445.03 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
640-DUES AND FEES	4,062.84	5,529.96		1,100.00		1,100	1,100	1,100
600-TOTAL OTHER OBJECTS	4,062.84 *	5,529.96 *	*	1,100.00 *	*	1,100*	1,100*	1,100*
3120-TOTAL FOOD PREPARATION & DISPENSI	744,035.29 *	731,752.43 *	5.70*	896,990.00 *	5.13*	892,571*	892,571*	892,572*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	744,035.29 *	731,752.43 *	5.70*	896,990.00 *	5.13*	892,571*	892,571*	892,572*
TOTAL REQUIREMENTS	744,035.29 *	731,752.43 *	5.70*	896,990.00 *	5.13*	892,571*	892,571*	892,572*
295-TOTAL FOOD SERVICE FUND	744,035.29 *	731,752.43 *	5.70*	896,990.00 *	5.13*	892,571*	892,571*	892,572*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2213-CURRICULUM DEVELOPMENT								
290-TUITION REIMBURSEMENT	13,642.00	14,644.60		20,000.00		20,000	20,000	20,000
200-TOTAL ASSOCIATED PAYROLL COSTS	13,642.00 *	14,644.60 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
2213-TOTAL CURRICULUM DEVELOPMENT	13,642.00 *	14,644.60 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
2000-TOTAL SUPPORT SERVICES	13,642.00 *	14,644.60 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
TOTAL REQUIREMENTS	13,642.00 *	14,644.60 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
297-TOTAL PROFESSIONAL GROWTH	13,642.00 *	14,644.60 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	10,494.00	18,656.00		19,324.00		9,328	9,328	9,328
132-ADDITIONAL SAL NON-CERT	18,540.00	2,332.00		2,332.00		13,992	13,992	13,992
134-COCURR TRA/CLASS SAL	590.00					200	200	200
100-TOTAL SALARIES	29,624.00 *	20,988.00 *	*	21,656.00 *	*	23,520*	23,520*	23,520*
211-EMPLOYER CONTRIBUTION	1,938.60	2,222.29		2,339.00		3,458	3,458	3,458
212-EMPLOYEE CONTRIBUTION, PICK-UP	665.02	769.62		630.00		980	980	980
220-SOCIAL SECURITY ADMINISTRATION	2,230.60	1,597.06		1,426.00		1,784	1,784	1,784
231-WORKERS' COMPENSATION	102.15	75.77		64.00		54	54	54
232-UNEMPLOYMENT COMPENSATION	116.62	62.66		56.00		70	70	70
240-CONTRACTUAL EMPLOYEE BENEFITS	.31	5.26						
241-ODS MEDICAL BENEFIT	57.69	418.50		1,673.00				
242-ODS DENTAL BENEFIT	18.95	183.44						
246-ODS VISION BENEFIT	4.56	46.58						
200-TOTAL ASSOCIATED PAYROLL COSTS	5,134.50 *	5,381.18 *	*	6,188.00 *	*	6,346*	6,346*	6,346*
322-REPAIRS & MAINTENANCE SERVICES	596.31	274.29		1,500.00		1,900	1,900	1,900
342-TRAVEL, OUT OF DISTRICT	149.50	94.00						
300-TOTAL PURCHASED SERVICES	745.81 *	368.29 *	*	1,500.00 *	*	1,900*	1,900*	1,900*
410-CONSUMABLE SUPPLIES & MATERIAL	156.49	64.50		5,000.00		7,500	7,500	7,500
460-NON-CONSUMABLE ITEMS	2,658.17	810.00		1,090.00		3,680	3,680	3,680
400-TOTAL SUPPLIES AND MATERIALS	2,814.66 *	874.50 *	*	6,090.00 *	*	11,180*	11,180*	11,180*
640-DUES AND FEES	3,153.61	3,412.50		7,000.00		7,900	7,900	7,900
600-TOTAL OTHER OBJECTS	3,153.61 *	3,412.50 *	*	7,000.00 *	*	7,900*	7,900*	7,900*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	41,472.58 *	31,024.47 *	*	42,434.00 *	*	50,846*	50,846*	50,846*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
460-NON-CONSUMABLE ITEMS				650.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	650.00 *	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	650.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
131-ADDITIONAL SAL CERT	20,617.88	22,051.97	1.00	24,378.00		18,178	18,178	18,178
132-ADDITIONAL SAL NON-CERT	11,508.48	14,507.00		13,472.00		19,933	19,933	19,933
134-COCURR TRA/CLASS SAL	2,910.00	4,790.00				3,000	3,000	3,000
100-TOTAL SALARIES	35,036.36 *	41,348.97 *	1.00*	37,850.00 *	*	41,111*	41,111*	41,111*
211-EMPLOYER CONTRIBUTION	4,237.06	4,711.95		5,045.00		6,182	6,182	6,182
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,644.07	1,571.81		1,282.00		1,324	1,324	1,324
220-SOCIAL SECURITY ADMINISTRATION	2,616.50	3,110.78		2,666.00		3,212	3,212	3,212
231-WORKERS' COMPENSATION	134.65	164.20		122.00		113	113	113
232-UNEMPLOYMENT COMPENSATION	138.48	121.94		106.00		127	127	127
240-CONTRACTUAL EMPLOYEE BENEFITS	.73	5.46						
241-ODS MEDICAL BENEFIT	499.57	392.71		835.00				
242-ODS DENTAL BENEFIT	107.50	65.89						
246-ODS VISION BENEFIT	21.27	22.98						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,399.83 *	10,167.72 *	*	10,056.00 *	*	10,958*	10,958*	10,958*
322-REPAIRS & MAINTENANCE SERVICES	2,080.85	1,083.25		2,400.00		4,000	4,000	4,000
342-TRAVEL, OUT OF DISTRICT	8,985.36	3,652.39				8,900	8,900	8,900
300-TOTAL PURCHASED SERVICES	11,066.21 *	4,735.64 *	*	2,400.00 *	*	12,900*	12,900*	12,900*
410-CONSUMABLE SUPPLIES & MATERIAL	538.34	2,439.99		12,561.00		15,640	15,640	15,640
460-NON-CONSUMABLE ITEMS	2,968.88	2,103.68		42,970.00		45,130	45,130	45,130
470-COMPUTER SOFTWARE	450.00							
400-TOTAL SUPPLIES AND MATERIALS	3,957.22 *	4,543.67 *	*	55,531.00 *	*	60,770*	60,770*	60,770*
640-DUES AND FEES	11,426.33	15,905.22		15,985.00		19,250	19,250	19,250
600-TOTAL OTHER OBJECTS	11,426.33 *	15,905.22 *	*	15,985.00 *	*	19,250*	19,250*	19,250*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	70,885.95 *	76,701.22 *	1.00*	121,822.00 *	*	144,989*	144,989*	144,989*
1000-TOTAL INSTRUCTION	112,358.53 *	107,725.69 *	1.00*	164,906.00 *	*	195,835*	195,835*	195,835*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED		17,951.04	1.50	40,124.00		4,000	4,000	4,000
100-TOTAL SALARIES	*	17,951.04 *	1.50*	40,124.00 *	*	4,000*	4,000*	4,000*
211-EMPLOYER CONTRIBUTION		2,552.63		7,210.00		719	719	720
212-EMPLOYEE CONTRIBUTION, PICK-UP		1,077.06		2,407.00		240	240	240
220-SOCIAL SECURITY ADMINISTRATION		1,373.23		3,069.00		306	306	306
231-WORKERS' COMPENSATION		71.13		141.00		11	11	11
232-UNEMPLOYMENT COMPENSATION		53.88		120.00		12	12	12
240-CONTRACTUAL EMPLOYEE BENEFITS		70.32						
241-ODS MEDICAL BENEFIT		2,573.54		8,210.00		838	838	833
242-ODS DENTAL BENEFIT		231.19		999.00-				
246-ODS VISION BENEFIT		61.67						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	8,064.65 *	*	20,158.00 *	*	2,126*	2,126*	2,122*
410-CONSUMABLE SUPPLIES & MATERIAL								200
400-TOTAL SUPPLIES AND MATERIALS	*		*		*	*	*	200*
2410-TOTAL OFFICE OF THE PRINCIPAL	*	26,015.69 *	1.50*	60,282.00 *	*	6,126*	6,126*	6,322*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	4,000.95	3,232.14						
122-SUBSTITUTES - CLASSIFIED	3,777.14	4,837.14						
100-TOTAL SALARIES	7,778.09 *	8,069.28 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	572.72	477.71						
212-EMPLOYEE CONTRIBUTION, PICK-UP	235.03	194.52						
220-SOCIAL SECURITY ADMINISTRATION	585.09	611.13						
231-WORKERS' COMPENSATION	238.79	270.26						
232-UNEMPLOYMENT COMPENSATION	32.64	23.96						
240-CONTRACTUAL EMPLOYEE BENEFITS		.01						
241-ODS MEDICAL BENEFIT	35.01	.60						
242-ODS DENTAL BENEFIT	8.84	.10						
246-ODS VISION BENEFIT	2.68	.03						
200-TOTAL ASSOCIATED PAYROLL COSTS	1,710.80 *	1,578.32 *	*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	9,488.89 *	9,647.60 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	9,488.89 *	35,663.29 *	1.50*	60,282.00 *	*	6,126*	6,126*	6,322*
TOTAL REQUIREMENTS	121,847.42 *	143,388.98 *	2.50*	225,188.00 *	*	201,961*	201,961*	202,157*
299-TOTAL ATHLETIC FUND	121,847.42 *	143,388.98 *	2.50*	225,188.00 *	*	201,961*	201,961*	202,157*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	100,728.75	175,000.00		175,000.00		188,000	188,000	188,000
620-INTEREST	180,871.25	109,062.50		112,000.00		132,000	132,000	132,000
600-TOTAL OTHER OBJECTS	281,600.00 *	284,062.50 *	*	287,000.00 *	*	320,000*	320,000*	320,000*
5110-TOTAL LONG-TERM DEBT SERVICE	281,600.00 *	284,062.50 *	*	287,000.00 *	*	320,000*	320,000*	320,000*
5000-TOTAL OTHER USES	281,600.00 *	284,062.50 *	*	287,000.00 *	*	320,000*	320,000*	320,000*
TOTAL REQUIREMENTS	281,600.00 *	284,062.50 *	*	287,000.00 *	*	320,000*	320,000*	320,000*
300-TOTAL DEBT SERVICE FUNDS	281,600.00 *	284,062.50 *	*	287,000.00 *	*	320,000*	320,000*	320,000*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE								
322-REPAIRS & MAINTENANCE SERVICES	108.15							
300-TOTAL PURCHASED SERVICES	108.15 *		* *	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,161.64							
460-NON-CONSUMABLE ITEMS	6,393.22							
400-TOTAL SUPPLIES AND MATERIALS	9,554.86 *		* *	*	*	*	*	*
640-DUES AND FEES	221.00							
600-TOTAL OTHER OBJECTS	221.00 *		* *	*	*	*	*	*
2544-TOTAL MAINTENANCE	9,884.01 *		* *	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	9,884.01 *		* *	*	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4120-SITE ACQUISITION & DEVELOPMENT								
510-LAND ACQUISITION				8,500.00		1,757	1,757	1,757
500-TOTAL CAPITAL OUTLAY	*	*	*	8,500.00 *	*	1,757*	1,757*	1,757*
4120-TOTAL SITE ACQUISITION & DEVELOPM	*	*	*	8,500.00 *	*	1,757*	1,757*	1,757*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
4150-BUILDING ACQUISITION, CONSTRUC								
322-REPAIRS & MAINTENANCE SERVICES	13,323.45			20,000.00		20,000	20,000	20,000
300-TOTAL PURCHASED SERVICES	13,323.45 *		* *	20,000.00 *	*	20,000*	20,000*	20,000*
410-CONSUMABLE SUPPLIES & MATERIAL	2,329.76							
400-TOTAL SUPPLIES AND MATERIALS	2,329.76 *		* *	*	*	*	*	*
520-BUILDINGS ACQUISITION				16,500.00		1,757	1,757	1,757
500-TOTAL CAPITAL OUTLAY	*		* *	16,500.00 *	*	1,757*	1,757*	1,757*
4150-TOTAL BUILDING ACQUISITION, CONST	15,653.21 *		* *	36,500.00 *	*	21,757*	21,757*	21,757*
4000-TOTAL FACILITIES ACQUISITION AND C	15,653.21 *		* *	45,000.00 *	*	23,514*	23,514*	23,514*
TOTAL REQUIREMENTS	25,537.22 *		* *	45,000.00 *	*	23,514*	23,514*	23,514*
400-TOTAL CAPITAL PROJECT FUNDS	25,537.22 *		* *	45,000.00 *	*	23,514*	23,514*	23,514*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2000-SUPPORT SERVICES								
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS					.13	13,064	13,064	13,226
100-TOTAL SALARIES	*	*	*	*	.13*	13,064*	13,064*	13,226*
211-EMPLOYER CONTRIBUTION						2,545	2,545	2,577
212-EMPLOYEE CONTRIBUTION, PICK-UP						784	784	794
220-SOCIAL SECURITY ADMINISTRATION						1,000	1,000	1,012
231-WORKERS' COMPENSATION						35	35	35
232-UNEMPLOYMENT COMPENSATION						39	39	40
241-ODS MEDICAL BENEFIT						1,885	1,885	1,894
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	6,288*	6,288*	6,352*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	*	*	*	*	.13*	19,352*	19,352*	19,578*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2410-OFFICE OF THE PRINCIPAL								
113-ADMINISTRATORS					.15	12,198	12,198	12,349
100-TOTAL SALARIES	*	*	*	*	.15*	12,198*	12,198*	12,349*
211-EMPLOYER CONTRIBUTION						2,377	2,377	2,406
212-EMPLOYEE CONTRIBUTION, PICK-UP						732	732	741
220-SOCIAL SECURITY ADMINISTRATION						933	933	945
231-WORKERS' COMPENSATION						33	33	33
232-UNEMPLOYMENT COMPENSATION						37	37	37
241-ODS MEDICAL BENEFIT						2,262	2,262	2,273
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	6,374*	6,374*	6,435*
2410-TOTAL OFFICE OF THE PRINCIPAL	*	*	*	*	.15*	18,572*	18,572*	18,784*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
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2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED					.15	10,159	10,159	10,284
100-TOTAL SALARIES	*	*	*	*	.15*	10,159*	10,159*	10,284*
211-EMPLOYER CONTRIBUTION						1,979	1,979	2,004
212-EMPLOYEE CONTRIBUTION, PICK-UP						610	610	617
220-SOCIAL SECURITY ADMINISTRATION						777	777	787
231-WORKERS' COMPENSATION						27	27	28
232-UNEMPLOYMENT COMPENSATION						30	30	31
241-ODS MEDICAL BENEFIT						2,108	2,108	2,120
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	5,531*	5,531*	5,587*
640-DUES AND FEES				26,243.00		26,243	26,243	26,243
600-TOTAL OTHER OBJECTS	*	*	*	26,243.00 *	*	26,243*	26,243*	26,243*
2520-TOTAL FISCAL SERVICES	*	*	*	26,243.00 *	.15*	41,933*	41,933*	42,114*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED	
2544-MAINTENANCE									
112-CLASSIFIED SALARIES					.04	968	968	968	
114-MANAGERIAL-CLASSIFIED					.34	15,968	15,968	16,166	
100-TOTAL SALARIES	*	*	*	*	.38*	16,936*	16,936*	17,134*	
211-EMPLOYER CONTRIBUTION						3,044	3,044	3,079	
212-EMPLOYEE CONTRIBUTION, PICK-UP						1,016	1,016	1,028	
220-SOCIAL SECURITY ADMINISTRATION						1,296	1,296	1,311	
231-WORKERS' COMPENSATION						339	339	344	
232-UNEMPLOYMENT COMPENSATION						51	51	51	
241-ODS MEDICAL BENEFIT						5,629	5,629	5,654	
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	11,375*	11,375*	11,467*	
322-REPAIRS & MAINTENANCE SERVICES						372,216	372,216	372,216	
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	372,216*	372,216*	372,216*	
522-CAPITOL OUTLAY FOR BUILDINGS				500,000.00		500,000	500,000	500,000	
500-TOTAL CAPITAL OUTLAY	*	*	*	500,000.00	*	500,000*	500,000*	500,000*	
2544-TOTAL MAINTENANCE	*	*	*	500,000.00	*	.38*	900,527*	900,527*	900,817*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
2660-TECHNOLOGY SERVICES								
114-MANAGERIAL-CLASSIFIED					.25	14,502	14,502	14,681
100-TOTAL SALARIES	*	*	*	*	.25*	14,502*	14,502*	14,681*
211-EMPLOYER CONTRIBUTION						2,606	2,606	2,638
212-EMPLOYEE CONTRIBUTION, PICK-UP						870	870	881
220-SOCIAL SECURITY ADMINISTRATION						1,110	1,110	1,123
231-WORKERS' COMPENSATION						39	39	39
232-UNEMPLOYMENT COMPENSATION						44	44	44
241-ODS MEDICAL BENEFIT						3,770	3,770	3,788
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	8,439*	8,439*	8,513*
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	*	.25*	22,941*	22,941*	23,194*
2000-TOTAL SUPPORT SERVICES	*	*	*	526,243.00 *	1.06*	1,003,325*	1,003,325*	1,004,487*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
6000-CONTINGENCIES								
6000-CONTINGENCIES								
522-CAPITOL OUTLAY FOR BUILDINGS				100,000.00				
500-TOTAL CAPITAL OUTLAY	*	*	*	100,000.00 *	*	*	*	*
6000-TOTAL CONTINGENCIES	*	*	*	100,000.00 *	*	*	*	*
6000-TOTAL CONTINGENCIES	*	*	*	100,000.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
522-CAPITOL OUTLAY FOR BUILDINGS				398,757.00				
500-TOTAL CAPITAL OUTLAY	*	*	*	398,757.00 *	*	*	*	*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	398,757.00 *	*	*	*	*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	398,757.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	1,025,000.00 *	1.06*	1,003,325*	1,003,325*	1,004,487*
401-TOTAL QZAB	*	*	*	1,025,000.00 *	1.06*	1,003,325*	1,003,325*	1,004,487*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				5,150.00		5,150	5,150	5,150
800-TOTAL OTHER USES OF FUNDS	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
TOTAL REQUIREMENTS	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
720-TOTAL ALUMNI EDUCATIONAL TRUST FUND	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*

BUDGET REQUIREMENTS
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				45,200.00		45,200	45,200	45,200
800-TOTAL OTHER USES OF FUNDS	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
TOTAL REQUIREMENTS	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
725-TOTAL HANLEY TRUST	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*