

**Function Summary by Object - General Fund
2021-2022**

SIUSLAW SCHOOL DISTRICT 97J

4/14/21

Acct Group	Acct	Acct Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
Fund 100								
Function 1111 - K-5								
100 Salaries	111	LICENSED SALARIES	1,520,490.16	1,633,091.44	1,786,712.00	1,659,659.00	0.00	0.00
	112	CLASSIFIED SALARIES	113,846.04	207,427.99	254,336.00	254,987.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	71,513.99	31,439.36	48,600.00	48,600.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	11,052.33	10,265.34	30,722.00	30,722.00	0.00	0.00
	130	ADDITIONAL SALARY	19,336.96	16,437.72	29,675.00	26,840.00	0.00	0.00
Total 100 Salaries			1,736,239.48	1,898,661.85	2,150,045.00	2,020,808.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	440,263.92	553,859.68	439,873.00	550,850.00	0.00	0.00
	220	EMPLOYER FICA	128,198.03	141,181.48	174,347.00	162,210.00	0.00	0.00
	231	WORKERS' COMPENSATION	1,227.06	-233.93	14,969.00	8,360.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	689.97	73.94	10,763.00	30,561.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	494,675.66	579,149.99	743,700.00	622,273.00	0.00	0.00
Total 200 Assoc Payroll Costs			1,065,054.64	1,274,031.16	1,383,652.00	1,374,254.00	0.00	0.00
300 Purchased Services	342	TRAVEL, OUT OF DISTRICT	646.24	0.00	0.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	6,776.00	0.00	4,000.00	4,000.00	0.00	0.00
Total 300 Purchased Services			7,422.24	0.00	4,000.00	4,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	31,659.98	32,318.87	46,950.00	66,950.00	0.00	0.00
	420	TEXTBOOKS	7,908.95	22,528.59	20,000.00	20,000.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	3,046.75	6,307.21	6,500.00	6,500.00	0.00	0.00
	470	COMPUTER SOFTWARE	13,471.92	13,369.47	15,000.00	15,000.00	0.00	0.00
	480	COMPUTER HARDWARE	2,959.93	0.00	4,000.00	4,000.00	0.00	0.00
Total 400 Supplies & Materials			59,047.53	74,524.14	92,450.00	112,450.00	0.00	0.00
600 Other Objects	640	DUES & FEES	69.95	295.00	800.00	150.00	0.00	0.00
Total 600 Other Objects			69.95	295.00	800.00	150.00	0.00	0.00
Total Function 1111 K-5			2,867,833.84	3,247,512.15	3,630,947.00	3,511,662.00	0.00	0.00

Functions by Account Group - Fund 100

SIUSLAW SCHOOL DISTRICT 97J

Proposed Budget 2021-2022

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Acct Group	Acct	Acct Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
Function 1121 - 6 - 8 MIDDLE SCHOOL								
100 Salaries	111	LICENSED SALARIES	879,414.92	867,677.38	1,011,261.00	948,553.00	0.00	0.00
	112	CLASSIFIED SALARIES	17,763.07	46,775.06	63,779.00	19,502.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	3,421.71	1,127.46	93,315.00	93,315.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	11,125.28	9,023.54	0.00	250.00	0.00	0.00
	130	ADDITIONAL SALARY	26,512.92	32,018.82	33,397.00	18,900.00	0.00	0.00
Total 100 Salaries			938,237.90	956,622.26	1,201,752.00	1,080,520.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	260,901.60	265,824.11	245,978.00	328,185.00	0.00	0.00
	220	EMPLOYER FICA	74,124.74	76,579.86	97,474.00	87,147.00	0.00	0.00
	231	WORKERS' COMPENSATION	541.70	342.50	8,359.00	11,189.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	183.77	634.57	6,026.00	10,757.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	231,146.87	258,958.00	415,803.00	347,529.00	0.00	0.00
Total 200 Assoc Payroll Costs			566,898.68	602,339.04	773,640.00	784,807.00	0.00	0.00
300 Purchased Services	322	REPAIRS & MAINTENANCE	4,416.92	429.95	1,500.00	4,250.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	454.48	297.62	1,900.00	3,650.00	0.00	0.00
	351	TELEPHONE	0.00	109.23	350.00	350.00	0.00	0.00
	386	DATA PROCESSING SERVICES	0.00	0.00	500.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	1,298.00	885.08	10,000.00	11,000.00	0.00	0.00
Total 300 Purchased Services			6,169.40	1,721.88	14,250.00	19,250.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	29,225.52	14,867.55	45,550.00	37,800.00	0.00	0.00
	420	TEXTBOOKS	0.00	442.20	1,450.00	2,500.00	0.00	0.00
	440	PERIODICALS	0.00	489.50	500.00	600.00	0.00	0.00
Total 400 Supplies & Materials			29,225.52	15,799.25	47,500.00	40,900.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	0.00	6,462.70	7,500.00	2,500.00	0.00	0.00
	542	REPLACE EQUIP PURCHASE	4,789.03	18,680.60	11,500.00	6,500.00	0.00	0.00
Total 500 Capital Outlay			4,789.03	25,143.30	19,000.00	9,000.00	0.00	0.00
600 Other Objects	640	DUES & FEES	1,569.00	3,128.76	7,450.00	23,300.00	0.00	0.00
Total 600 Other Objects			1,569.00	3,128.76	7,450.00	23,300.00	0.00	0.00
Total Function 1121 6 - 8 MIDDLE SCHOOL			1,546,889.53	1,604,754.49	2,063,592.00	1,957,777.00	0.00	0.00

Functions by Account Group - Fund 100

SIUSLAW SCHOOL DISTRICT 97J

Proposed Budget 2021-2022

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Acct Group	Acct	Acct Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
Function 1122 - ATHLETICS								
100 Salaries	111	LICENSED SALARIES	25,406.29	26,212.09	27,966.00	28,174.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	3,871.98	2,818.67	4,526.00	5,000.00	0.00	0.00
	130	ADDITIONAL SALARY	46,577.93	47,041.18	46,985.00	47,925.00	0.00	0.00
Total 100 Salaries			75,856.20	76,071.94	79,477.00	81,099.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	17,793.07	16,716.29	16,260.00	16,394.00	0.00	0.00
	220	EMPLOYER FICA	5,706.49	5,781.93	6,445.00	6,334.00	0.00	0.00
	231	WORKERS' COMPENSATION	29.47	206.08	553.00	603.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	13.72	245.03	398.00	917.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	8,204.23	7,643.33	27,491.00	16,645.00	0.00	0.00
Total 200 Assoc Payroll Costs			31,746.98	30,592.66	51,147.00	40,893.00	0.00	0.00
300 Purchased Services	321	CLEANING SERVICES	44.13	138.59	150.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	13,716.84	6,072.56	12,000.00	12,000.00	0.00	0.00
Total 300 Purchased Services			13,760.97	6,211.15	12,150.00	12,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	970.00	0.00	500.00	5,000.00	0.00	0.00
Total 400 Supplies & Materials			970.00	0.00	500.00	5,000.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	0.00	0.00	0.00	5,000.00	0.00	0.00
Total 500 Capital Outlay			0.00	0.00	0.00	5,000.00	0.00	0.00
600 Other Objects	640	DUES & FEES	5,181.64	5,947.30	7,000.00	7,000.00	0.00	0.00
Total 600 Other Objects			5,181.64	5,947.30	7,000.00	7,000.00	0.00	0.00
Total Function 1122 ATHLETICS			127,515.79	118,823.05	150,274.00	150,992.00	0.00	0.00
Function 1131 - 9-12								
100 Salaries	111	LICENSED SALARIES	1,196,823.37	1,256,190.61	1,289,779.00	1,277,229.00	0.00	0.00
	112	CLASSIFIED SALARIES	18,715.91	19,146.57	20,773.00	23,042.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	38,143.72	37,302.26	64,054.00	64,054.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	172.13	443.86	680.00	680.00	0.00	0.00
	130	ADDITIONAL SALARY	46,085.36	57,186.20	51,384.00	37,979.00	0.00	0.00
Total 100 Salaries			1,299,940.49	1,370,269.50	1,426,670.00	1,402,984.00	0.00	0.00

Functions by Account Group - Fund 100

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200 Assoc Payroll Costs	211	EMPLOYER PERS	381,112.52	402,208.94	291,879.00	359,428.00	0.00	0.00
	220	EMPLOYER FICA	99,246.96	101,321.28	115,691.00	114,046.00	0.00	0.00
	231	WORKERS' COMPENSATION	1,124.48	422.77	10,114.00	10,064.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	23.18	300.88	7,140.00	15,962.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	346,460.11	319,791.29	493,484.00	435,922.00	0.00	0.00
Total 200 Assoc Payroll Costs			827,967.25	824,045.16	918,308.00	935,422.00	0.00	0.00
300 Purchased Services	311	INSTRUCTION SERVICES	36,000.00	37,100.79	38,000.00	40,000.00	0.00	0.00
	322	REPAIRS & MAINTENANCE	1,873.83	1,164.98	5,600.00	6,300.00	0.00	0.00
	324	RENTALS	0.00	2,700.31	0.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	10,935.47	3,776.52	5,900.00	5,900.00	0.00	0.00
	351	TELEPHONE	0.00	0.00	0.00	250.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	2,209.00	1,236.00	2,500.00	2,500.00	0.00	0.00
Total 300 Purchased Services			51,018.30	45,978.60	52,000.00	54,950.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	66,376.95	75,008.58	69,050.00	57,005.00	0.00	0.00
	420	TEXTBOOKS	946.98	707.44	1,750.00	1,950.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	1,561.90	0.00	500.00	20,000.00	0.00	0.00
Total 400 Supplies & Materials			68,885.83	75,716.02	71,300.00	78,955.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	6,732.79	15,214.76	11,000.00	11,500.00	0.00	0.00
	542	REPLACE EQUIP PURCHASE	2,027.15	239.92	5,000.00	10,750.00	0.00	0.00
	550	TECHNOLOGY	495.00	0.00	2,700.00	2,500.00	0.00	0.00
Total 500 Capital Outlay			9,254.94	15,454.68	18,700.00	24,750.00	0.00	0.00
600 Other Objects	640	DUES & FEES	974.00	2,815.84	3,550.00	3,050.00	0.00	0.00
Total 600 Other Objects			974.00	2,815.84	3,550.00	3,050.00	0.00	0.00
Total Function 1131 - 9-12			2,258,040.81	2,334,279.80	2,490,528.00	2,500,111.00	0.00	0.00
Function 1132 - ATHLETICS								
100 Salaries	111	LICENSED SALARIES	34,894.79	35,340.94	36,755.00	36,757.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	10,393.17	4,509.93	0.00	1,500.00	0.00	0.00
	130	ADDITIONAL SALARY	118,724.00	130,638.45	135,060.00	151,267.00	0.00	0.00
Total 100 Salaries			164,011.96	170,489.32	171,815.00	189,524.00	0.00	0.00

Functions by Account Group - Fund 100

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200 Assoc Payroll Costs	211	EMPLOYER PERS	49,649.64	39,267.65	35,151.00	32,327.00	0.00	0.00
	220	EMPLOYER FICA	12,228.10	12,816.15	13,932.00	14,667.00	0.00	0.00
	231	WORKERS' COMPENSATION	49.95	539.20	1,196.00	861.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	806.17	661.61	860.00	1,600.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	8,158.83	9,823.93	59,431.00	16,668.00	0.00	0.00
Total 200 Assoc Payroll Costs			70,892.69	63,108.54	110,570.00	66,123.00	0.00	0.00
300 Purchased Services	342	TRAVEL, OUT OF DISTRICT	46,647.12	45,668.24	40,000.00	40,000.00	0.00	0.00
	386	DATA PROCESSING SERVICES	0.00	0.00	100.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	20,172.00	19,875.01	25,000.00	25,000.00	0.00	0.00
Total 300 Purchased Services			66,819.12	65,543.25	65,100.00	65,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	6,561.46	13,651.89	12,000.00	12,000.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	2,628.00	45,033.01	20,000.00	20,000.00	0.00	0.00
Total 400 Supplies & Materials			9,189.46	58,684.90	32,000.00	32,000.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	0.00	0.00	0.00	25,000.00	0.00	0.00
	542	REPLACE EQUIP PURCHASE	28,200.95	2,599.00	5,000.00	5,000.00	0.00	0.00
Total 500 Capital Outlay			28,200.95	2,599.00	5,000.00	30,000.00	0.00	0.00
600 Other Objects	640	DUES & FEES	14,953.37	7,303.50	10,000.00	10,000.00	0.00	0.00
Total 600 Other Objects			14,953.37	7,303.50	10,000.00	10,000.00	0.00	0.00
Total Function 1132 ATHLETICS			354,067.55	367,728.51	394,485.00	392,647.00	0.00	0.00
Function 1210 - ELEMENTARY TAG								
100 Salaries	130	ADDITIONAL SALARY	3,125.17	3,504.00	3,645.00	0.00	0.00	0.00
Total 100 Salaries			3,125.17	3,504.00	3,645.00	0.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	700.65	987.08	747.00	0.00	0.00	0.00
	220	EMPLOYER FICA	229.55	256.23	297.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	1.25	14.31	24.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	0.54	17.52	18.00	0.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	72.31	127.59	1,260.00	0.00	0.00	0.00
Total 200 Assoc Payroll Costs			1,004.30	1,402.73	2,346.00	0.00	0.00	0.00

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300 Purchased Services	313	STUDENT SERVICES	0.00	0.00	250.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	100.00	600.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	350.00	600.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	234.00	0.00	4,500.00	7,500.00	0.00	0.00
	420	TEXTBOOKS	0.00	0.00	1,000.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	1,000.00	0.00	0.00	0.00
Total 400 Supplies & Materials			234.00	0.00	6,500.00	7,500.00	0.00	0.00
500 Capital Outlay	550	TECHNOLOGY	0.00	0.00	1,000.00	0.00	0.00	0.00
Total 500 Capital Outlay			0.00	0.00	1,000.00	0.00	0.00	0.00
600 Other Objects	640	DUES & FEES	0.00	0.00	250.00	0.00	0.00	0.00
Total 600 Other Objects			0.00	0.00	250.00	0.00	0.00	0.00
Total Function 1210 ELEMENTARY TAG			4,363.47	4,906.73	14,091.00	8,100.00	0.00	0.00
Function 1220 - ES SPECIAL EDUCATION								
100 Salaries	111	LICENSED SALARIES	235,786.02	293,013.08	385,265.00	323,749.00	0.00	0.00
	112	CLASSIFIED SALARIES	328,670.95	493,067.28	551,978.00	494,695.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	22,583.32	37,679.05	11,808.00	9,625.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	14,335.95	11,439.18	20,000.00	20,068.00	0.00	0.00
	130	ADDITIONAL SALARY	1,000.00	8,324.73	2,080.00	3,000.00	0.00	0.00
Total 100 Salaries			602,376.24	843,523.32	971,131.00	851,137.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	127,538.29	208,790.58	198,682.00	180,067.00	0.00	0.00
	220	EMPLOYER FICA	45,126.97	62,490.39	78,749.00	69,284.00	0.00	0.00
	231	WORKERS' COMPENSATION	502.55	392.11	6,761.00	2,906.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	1,214.67	319.47	4,862.00	7,583.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	292,508.19	354,790.45	336,227.00	367,721.00	0.00	0.00
Total 200 Assoc Payroll Costs			466,890.67	626,783.00	625,281.00	627,561.00	0.00	0.00
300 Purchased Services	310	PROF & TECHNICAL SERVICES	0.00	0.00	1,000.00	2,000.00	0.00	0.00
	312	INST PROGRAM IMP SERVICES	0.00	0.00	250.00	250.00	0.00	0.00
	313	STUDENT SERVICES	18,012.00	7,434.00	110,000.00	110,000.00	0.00	0.00

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300 Purchased Services	322	REPAIRS & MAINTENANCE	490.20	0.00	1,000.00	1,500.00	0.00	0.00
	324	RENTALS	762.40	1,365.59	2,000.00	2,000.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	530.70	405.32	1,500.00	1,500.00	0.00	0.00
	353	POSTAGE	0.00	0.00	150.00	150.00	0.00	0.00
	370	TUITION	0.00	0.00	500.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	0.00	240.00	250.00	3,000.00	0.00	0.00
Total 300 Purchased Services			19,795.30	9,444.91	116,650.00	120,400.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	7,336.64	9,873.57	7,550.00	17,500.00	0.00	0.00
	420	TEXTBOOKS	0.00	7,023.50	1,000.00	2,500.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	1,000.00	2,500.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	9,182.08	6,000.00	10,000.00	0.00	0.00
Total 400 Supplies & Materials			7,336.64	26,079.15	15,550.00	32,500.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	0.00	0.00	800.00	2,500.00	0.00	0.00
	542	REPLACE EQUIP PURCHASE	0.00	0.00	2,000.00	2,000.00	0.00	0.00
Total 500 Capital Outlay			0.00	0.00	2,800.00	4,500.00	0.00	0.00
600 Other Objects	640	DUES & FEES	505.00	1,422.00	1,250.00	1,250.00	0.00	0.00
Total 600 Other Objects			505.00	1,422.00	1,250.00	1,250.00	0.00	0.00
Total Function 1220 ES SPECIAL EDUCATION			1,096,903.85	1,507,252.38	1,732,662.00	1,637,348.00	0.00	0.00
Function 1227 - EXTENDED SCHOOL YEAR								
100 Salaries	111	LICENSED SALARIES	135.20	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	3,721.02	0.00	0.00	0.00	0.00	0.00
	130	ADDITIONAL SALARY	7,736.04	11,661.86	12,303.00	0.00	0.00	0.00
Total 100 Salaries			11,592.26	11,661.86	12,303.00	0.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	2,863.40	2,468.35	2,517.00	0.00	0.00	0.00
	220	EMPLOYER FICA	886.80	892.14	998.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	24.96	45.66	86.00	0.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	2.11	58.31	62.00	0.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	-63.73	0.00	4,256.00	0.00	0.00	0.00

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Total 200 Assoc Payroll Costs			3,713.54	3,464.46	7,919.00	0.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	0.00	0.00	250.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	0.00	250.00	0.00	0.00	0.00
Total Function 1227 EXTENDED SCHOOL YEAR			15,305.80	15,126.32	20,472.00	0.00	0.00	0.00
Function 1231 - SENSORY IMPAIRED								
300 Purchased Services	313	STUDENT SERVICES	23,544.98	40,414.00	500.00	0.00	0.00	0.00
Total 300 Purchased Services			23,544.98	40,414.00	500.00	0.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	0.00	0.00	250.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	0.00	250.00	0.00	0.00	0.00
Total Function 1231 SENSORY IMPAIRED			23,544.98	40,414.00	750.00	0.00	0.00	0.00
Function 1280 - ALTERNATIVE EDUCATION								
100 Salaries	111	LICENSED SALARIES	25,908.00	28,826.64	28,331.00	31,731.00	0.00	0.00
	112	CLASSIFIED SALARIES	0.00	7,703.58	0.00	0.00	0.00	0.00
Total 100 Salaries			25,908.00	36,530.22	28,331.00	31,731.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	5,821.05	8,539.48	5,796.00	9,865.00	0.00	0.00
	220	EMPLOYER FICA	1,940.23	2,389.39	2,297.00	2,573.00	0.00	0.00
	231	WORKERS' COMPENSATION	10.31	35.34	197.00	349.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	4.72	34.86	142.00	159.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	8,913.39	14,809.61	9,800.00	16,655.00	0.00	0.00
Total 200 Assoc Payroll Costs			16,689.70	25,808.68	18,232.00	29,601.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	0.00	0.00	100.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	0.00	100.00	0.00	0.00	0.00
600 Other Objects	640	DUES & FEES	125.00	0.00	0.00	0.00	0.00	0.00
Total 600 Other Objects			125.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION			42,722.70	62,338.90	46,663.00	61,332.00	0.00	0.00

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Function 1291 - ENGLISH AS SECOND LANG.								
100 Salaries	111	LICENSED SALARIES	57,600.58	58,491.06	63,574.00	62,829.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	5,312.66	2,630.76	4,103.00	0.00	0.00	0.00
Total 100 Salaries			62,913.24	61,121.82	67,677.00	62,829.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	13,443.08	16,601.98	13,846.00	19,534.00	0.00	0.00
	220	EMPLOYER FICA	4,685.06	4,569.76	5,488.00	5,095.00	0.00	0.00
	231	WORKERS' COMPENSATION	27.08	8.75	471.00	691.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	11.42	4.95	339.00	314.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	21,208.00	19,452.30	23,409.00	16,748.00	0.00	0.00
Total 200 Assoc Payroll Costs			39,374.64	40,637.74	43,553.00	42,382.00	0.00	0.00
300 Purchased Services	313	STUDENT SERVICES	187.00	102.00	5,000.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	688.28	575.31	750.00	0.00	0.00	0.00
Total 300 Purchased Services			875.28	677.31	5,750.00	0.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	583.06	0.00	1,000.00	0.00	0.00	0.00
Total 400 Supplies & Materials			583.06	0.00	1,000.00	0.00	0.00	0.00
Total Function 1291 ENGLISH AS SECOND LANG.			103,746.22	102,436.87	117,980.00	105,211.00	0.00	0.00
Function 2114 - ATTENDANCE								
100 Salaries	112	CLASSIFIED SALARIES	26,267.12	27,436.75	29,175.00	29,996.00	0.00	0.00
Total 100 Salaries			26,267.12	27,436.75	29,175.00	29,996.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	4,325.77	5,841.43	5,969.00	6,293.00	0.00	0.00
	220	EMPLOYER FICA	2,009.45	2,098.88	2,438.00	2,295.00	0.00	0.00
	231	WORKERS' COMPENSATION	30.06	8.10	203.00	114.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	4.72	-3.82	146.00	173.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	9,056.89	8,861.06	10,092.00	9,639.00	0.00	0.00
Total 200 Assoc Payroll Costs			15,426.89	16,805.65	18,848.00	18,514.00	0.00	0.00
Total Function 2114 ATTENDANCE			41,694.01	44,242.40	48,023.00	48,510.00	0.00	0.00

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Function 2115 - STUDENT SAFETY								
300 Purchased Services	389	NON-INSTR PROF TECH SERV	35,074.00	2,583.20	100,000.00	0.00	0.00	0.00
Total 300 Purchased Services			35,074.00	2,583.20	100,000.00	0.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	0.00	5,478.15	5,000.00	10,000.00	0.00	0.00
Total 400 Supplies & Materials			0.00	5,478.15	5,000.00	10,000.00	0.00	0.00
Total Function 2115 STUDENT SAFETY			35,074.00	8,061.35	105,000.00	10,000.00	0.00	0.00
Function 2120 - COUNSELING SERVICES								
100 Salaries	111	LICENSED SALARIES	219,294.84	278,616.92	229,938.00	187,341.00	0.00	0.00
	130	ADDITIONAL SALARY	9,677.00	3,686.82	2,255.00	4,500.00	0.00	0.00
Total 100 Salaries			228,971.84	282,303.74	232,193.00	191,841.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	69,070.49	88,999.72	47,504.00	58,244.00	0.00	0.00
	220	EMPLOYER FICA	17,138.18	21,078.26	18,829.00	15,822.00	0.00	0.00
	231	WORKERS' COMPENSATION	319.44	-14.49	1,617.00	937.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	323.09	-20.62	1,163.00	2,061.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	41,081.13	57,873.75	80,315.00	50,046.00	0.00	0.00
Total 200 Assoc Payroll Costs			127,932.33	167,916.62	149,428.00	127,110.00	0.00	0.00
300 Purchased Services	342	TRAVEL, OUT OF DISTRICT	1,404.92	332.22	900.00	750.00	0.00	0.00
Total 300 Purchased Services			1,404.92	332.22	900.00	750.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	1,701.78	1,039.60	2,200.00	3,000.00	0.00	0.00
Total 400 Supplies & Materials			1,701.78	1,039.60	2,200.00	3,000.00	0.00	0.00
600 Other Objects	640	DUES & FEES	1,653.60	1,378.99	3,000.00	3,000.00	0.00	0.00
Total 600 Other Objects			1,653.60	1,378.99	3,000.00	3,000.00	0.00	0.00
Total Function 2120 COUNSELING SERVICES			361,664.47	452,971.17	387,721.00	325,701.00	0.00	0.00
Function 2129 - GUIDANCE SERVICE								
200 Assoc Payroll Costs	211	EMPLOYER PERS	160.80	168.12	0.00	0.00	0.00	0.00
	220	EMPLOYER FICA	38.16	38.16	0.00	0.00	0.00	0.00
	231	WORKERS' COMPENSATION	2.06	2.04	0.00	0.00	0.00	0.00

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200 Assoc Payroll Costs	232	UNEMPLOYMENT COMPENSATION	2.52	2.52	0.00	0.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	515.78	516.96	0.00	0.00	0.00	0.00
Total 200 Assoc Payroll Costs			719.32	727.80	0.00	0.00	0.00	0.00
Total Function 2129 GUIDANCE SERVICE			719.32	727.80	0.00	0.00	0.00	0.00
Function 2130 - ES HEALTH ROOM								
100 Salaries	112	CLASSIFIED SALARIES	16,860.61	23,693.02	24,849.00	29,440.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	7,340.11	357.00	0.00	0.00	0.00	0.00
Total 100 Salaries			24,200.72	24,050.02	24,849.00	29,440.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	3,337.30	5,251.64	5,084.00	6,177.00	0.00	0.00
	220	EMPLOYER FICA	1,843.66	1,833.86	2,015.00	2,252.00	0.00	0.00
	231	WORKERS' COMPENSATION	25.32	8.99	173.00	112.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	4.41	-1.55	124.00	21.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	7,649.84	7,455.11	8,595.00	16,380.00	0.00	0.00
Total 200 Assoc Payroll Costs			12,860.53	14,548.05	15,991.00	24,942.00	0.00	0.00
300 Purchased Services	313	STUDENT SERVICES	0.00	27.99	500.00	0.00	0.00	0.00
	351	TELEPHONE	180.80	433.74	1,000.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	161.57	166.10	4,000.00	2,000.00	0.00	0.00
Total 300 Purchased Services			342.37	627.83	5,500.00	2,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	380.24	609.25	2,400.00	0.00	0.00	0.00
Total 400 Supplies & Materials			380.24	609.25	2,400.00	0.00	0.00	0.00
Total Function 2130 ES HEALTH ROOM			37,783.86	39,835.15	48,740.00	56,382.00	0.00	0.00
Function 2134 - DISTRICT NURSE								
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	0.00	0.00	0.00	1,000.00	0.00	0.00
Total 400 Supplies & Materials			0.00	0.00	0.00	1,000.00	0.00	0.00
Total Function 2134 DISTRICT NURSE			0.00	0.00	0.00	1,000.00	0.00	0.00

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Function 2140 - PSYCHOLOGICAL SERVICES								
300 Purchased Services	313	STUDENT SERVICES	0.00	0.00	250.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	250.00	0.00	0.00	0.00
Total Function 2140 PSYCHOLOGICAL SERVICES			0.00	0.00	250.00	0.00	0.00	0.00
Function 2150 - SPEECH & AUDIOLOGY SRVS								
100 Salaries	111	LICENSED SALARIES	79,984.00	67,800.00	70,512.00	73,488.00	0.00	0.00
	112	CLASSIFIED SALARIES	23,971.68	24,789.92	26,138.00	54,140.00	0.00	0.00
Total 100 Salaries			103,955.68	92,589.92	96,650.00	127,628.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	39,362.68	31,551.54	19,774.00	32,021.00	0.00	0.00
	220	EMPLOYER FICA	7,921.50	7,051.90	7,838.00	9,764.00	0.00	0.00
	231	WORKERS' COMPENSATION	64.54	4.04	663.00	465.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	18.90	-13.02	494.00	860.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	19,904.34	29,791.75	33,431.00	45,499.00	0.00	0.00
Total 200 Assoc Payroll Costs			67,271.96	68,386.21	62,200.00	88,609.00	0.00	0.00
300 Purchased Services	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	250.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	0.00	99.00	100.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	99.00	350.00	0.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	895.00	601.29	1,500.00	1,500.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	0.00	350.00	0.00	0.00
Total 400 Supplies & Materials			895.00	601.29	1,500.00	1,850.00	0.00	0.00
600 Other Objects	640	DUES & FEES	0.00	199.00	200.00	0.00	0.00	0.00
Total 600 Other Objects			0.00	199.00	200.00	0.00	0.00	0.00
Total Function 2150 SPEECH & AUDIOLOGY SRVS			172,122.64	161,875.42	160,900.00	218,087.00	0.00	0.00
Function 2190 - SPECIAL ED DIRECTOR								
100 Salaries	113	ADMINISTRATORS	47,247.20	48,192.48	49,159.00	50,602.00	0.00	0.00
Total 100 Salaries			47,247.20	48,192.48	49,159.00	50,602.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	18,803.75	18,660.47	10,057.00	13,708.00	0.00	0.00

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200 Assoc Payroll Costs	220	EMPLOYER FICA	3,610.73	3,684.52	3,986.00	4,103.00	0.00	0.00
	231	WORKERS' COMPENSATION	18.72	-6.99	342.00	212.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	8.61	-6.77	246.00	300.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	8,370.14	8,551.54	17,004.00	9,090.00	0.00	0.00
Total 200 Assoc Payroll Costs			30,811.95	30,882.77	31,635.00	27,413.00	0.00	0.00
300 Purchased Services	322	REPAIRS & MAINTENANCE	0.00	0.00	200.00	1,500.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	1,469.75	1,732.27	2,500.00	2,500.00	0.00	0.00
Total 300 Purchased Services			1,469.75	1,732.27	2,700.00	4,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	226.82	738.19	1,000.00	1,500.00	0.00	0.00
	Total 400 Supplies & Materials			226.82	738.19	1,000.00	1,500.00	0.00
600 Other Objects	640	DUES & FEES	548.00	1,171.00	1,200.00	1,500.00	0.00	0.00
Total 600 Other Objects			548.00	1,171.00	1,200.00	1,500.00	0.00	0.00
Total Function 2190 SPECIAL ED DIRECTOR			80,303.72	82,716.71	85,694.00	85,015.00	0.00	0.00
Function 2210 - IMPROVEMENT INSTRUCTION								
300 Purchased Services	312	INST PROGRAM IMP SERVICES	44,155.65	50,984.00	52,000.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	250.00	0.00	0.00	0.00
Total 300 Purchased Services			44,155.65	50,984.00	52,250.00	0.00	0.00	0.00
Total Function 2210 IMPROVEMENT INSTRUCTION			44,155.65	50,984.00	52,250.00	0.00	0.00	0.00
Function 2213 - CURRICULUM DEVELOPMENT								
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	0.00	20,686.40	1,500.00	0.00	0.00	0.00
	420	TEXTBOOKS	31,267.50	133,347.47	150,000.00	0.00	0.00	0.00
Total 400 Supplies & Materials			31,267.50	154,033.87	151,500.00	0.00	0.00	0.00
Total Function 2213 CURRICULUM DEVELOPMENT			31,267.50	154,033.87	151,500.00	0.00	0.00	0.00

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Function 2220 - LIBRARIAN								
100 Salaries	111	LICENSED SALARIES	0.00	0.00	74,000.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	71,900.18	73,433.80	79,024.00	80,224.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	1,915.43	1,993.01	8,641.00	0.00	0.00	0.00
Total 100 Salaries			73,815.61	75,426.81	161,665.00	80,224.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	15,960.67	19,159.84	33,076.00	17,767.00	0.00	0.00
	220	EMPLOYER FICA	5,538.97	5,589.33	13,110.00	6,137.00	0.00	0.00
	231	WORKERS' COMPENSATION	93.67	52.40	1,125.00	305.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	13.45	-0.25	809.00	66.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	33,670.58	33,458.48	55,921.00	26,005.00	0.00	0.00
Total 200 Assoc Payroll Costs			55,277.34	58,259.80	104,041.00	50,280.00	0.00	0.00
300 Purchased Services	322	REPAIRS & MAINTENANCE	0.00	0.00	200.00	10,002.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	0.00	1,000.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	200.00	11,002.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	3,215.41	1,776.12	2,189.00	5,000.00	0.00	0.00
	411	LIBRARY AV SUPPLIES	0.00	0.00	0.00	3,525.00	0.00	0.00
	420	TEXTBOOKS	1,046.62	0.00	1,000.00	0.00	0.00	0.00
	430	LIBRARY BOOKS	3,254.53	4,566.91	7,000.00	17,663.00	0.00	0.00
	440	PERIODICALS	0.00	0.00	0.00	1,000.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	2,061.42	2,100.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	11,658.21	15,773.73	16,000.00	6,000.00	0.00	0.00
Total 400 Supplies & Materials			19,174.77	24,178.18	28,289.00	33,188.00	0.00	0.00
Total Function 2220 LIBRARIAN			148,267.72	157,864.79	294,195.00	174,694.00	0.00	0.00
Function 2230 - ASSESSMENT AND TESTING								
300 Purchased Services	313	STUDENT SERVICES	0.00	0.00	3,000.00	0.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	3,000.00	0.00	0.00	0.00
Total Function 2230 ASSESSMENT AND TESTING			0.00	0.00	3,000.00	0.00	0.00	0.00

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Function 2240 - STAFF DEVELOPMENT								
300 Purchased Services	342	TRAVEL, OUT OF DISTRICT	2,589.16	5,339.07	12,000.00	1,000.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	6,800.00	0.00	10,000.00	0.00	0.00	0.00
Total 300 Purchased Services			9,389.16	5,339.07	22,000.00	1,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	0.00	0.00	500.00	0.00	0.00	0.00
	Total 400 Supplies & Materials			0.00	0.00	500.00	0.00	0.00
600 Other Objects	640	DUES & FEES	7,302.79	6,685.92	6,500.00	4,500.00	0.00	0.00
	Total 600 Other Objects			7,302.79	6,685.92	6,500.00	4,500.00	0.00
Total Function 2240 STAFF DEVELOPMENT			16,691.95	12,024.99	29,000.00	5,500.00	0.00	0.00
Function 2310 - LEGAL/SPED								
300 Purchased Services	342	TRAVEL, OUT OF DISTRICT	4,055.60	6,612.03	6,500.00	0.00	0.00	0.00
	354	ADVERTISING	0.00	301.94	200.00	0.00	0.00	0.00
	355	PRINTING AND BINDING	0.00	0.00	200.00	0.00	0.00	0.00
	381	AUDIT SERVICES	32,595.40	35,912.50	27,000.00	0.00	0.00	0.00
	382	LEGAL SERVICES	2,838.35	9,860.58	10,500.00	0.00	0.00	0.00
	384	NEGOTIATION SERVICES	0.00	0.00	1,000.00	0.00	0.00	0.00
	385	MANAGEMENT SERVICES	0.00	4,049.50	0.00	0.00	0.00	0.00
	388	ELECTION SERVICES	4,581.94	0.00	0.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	690.00	0.00	3,500.00	0.00	0.00	0.00
Total 300 Purchased Services			44,761.29	56,736.55	48,900.00	0.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	1,264.42	3,313.55	5,000.00	0.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	2,000.00	0.00	0.00	0.00
Total 400 Supplies & Materials			1,264.42	3,313.55	7,000.00	0.00	0.00	0.00
600 Other Objects	640	DUES & FEES	2,210.16	17,056.41	17,500.00	0.00	0.00	0.00
	Total 600 Other Objects			2,210.16	17,056.41	17,500.00	0.00	0.00
Total Function 2310 LEGAL/SPED			48,235.87	77,106.51	73,400.00	0.00	0.00	0.00

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Function 2320 - EXECUTIVE SERVICES								
100 Salaries	113	ADMINISTRATORS	116,655.00	130,085.92	121,368.00	121,330.00	0.00	0.00
Total 100 Salaries			116,655.00	130,085.92	121,368.00	121,330.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	47,713.05	51,882.82	24,830.00	35,295.00	0.00	0.00
	220	EMPLOYER FICA	9,143.21	10,267.41	9,842.00	9,839.00	0.00	0.00
	231	WORKERS' COMPENSATION	57.04	-2.46	845.00	405.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	41.13	4.20	608.00	670.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	13,739.71	14,729.00	41,981.00	27,600.00	0.00	0.00
Total 200 Assoc Payroll Costs			70,694.14	76,880.97	78,106.00	73,809.00	0.00	0.00
300 Purchased Services	342	TRAVEL, OUT OF DISTRICT	1,309.26	774.93	2,000.00	2,000.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	0.00	0.00	1,000.00	1,000.00	0.00	0.00
Total 300 Purchased Services			1,309.26	774.93	3,000.00	3,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	1,397.12	1,308.84	2,500.00	2,500.00	0.00	0.00
Total 400 Supplies & Materials			1,397.12	1,308.84	2,500.00	2,500.00	0.00	0.00
600 Other Objects	640	DUES & FEES	5,470.00	6,584.00	7,000.00	1,000.00	0.00	0.00
Total 600 Other Objects			5,470.00	6,584.00	7,000.00	1,000.00	0.00	0.00
Total Function 2320 EXECUTIVE SERVICES			195,525.52	215,634.66	211,974.00	201,639.00	0.00	0.00
Function 2410 - OFFICE OF PRINCIPAL								
100 Salaries	111	LICENSED SALARIES	0.00	181.81	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	173,974.02	204,386.88	222,942.00	223,813.00	0.00	0.00
	113	ADMINISTRATORS	455,095.00	538,125.92	548,889.00	539,007.00	0.00	0.00
	121	SUBSTITUTES-LICENSED	0.00	918.13	1,000.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	4,415.99	3,802.03	264.00	0.00	0.00	0.00
	130	ADDITIONAL SALARY	798.40	0.00	0.00	0.00	0.00	0.00
Total 100 Salaries			634,283.41	747,414.77	773,095.00	762,820.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	154,007.58	211,404.87	158,167.00	177,239.00	0.00	0.00
	220	EMPLOYER FICA	46,812.59	54,990.89	62,690.00	60,831.00	0.00	0.00
	231	WORKERS' COMPENSATION	391.65	125.45	5,382.00	2,860.00	0.00	0.00

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200 Assoc Payroll Costs	232	UNEMPLOYMENT COMPENSATION	135.02	-55.62	3,870.00	7,722.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	141,112.07	161,864.40	267,414.00	191,257.00	0.00	0.00
Total 200 Assoc Payroll Costs			342,458.91	428,329.99	497,523.00	439,909.00	0.00	0.00
300 Purchased Services	313	STUDENT SERVICES	275.13	959.40	1,200.00	1,200.00	0.00	0.00
	322	REPAIRS & MAINTENANCE	4,522.86	1,365.12	3,700.00	700.00	0.00	0.00
	324	RENTALS	43,233.81	36,074.87	34,500.00	34,500.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	3,629.26	86.40	1,700.00	1,700.00	0.00	0.00
	353	POSTAGE	5,603.48	9,873.01	7,200.00	7,600.00	0.00	0.00
	355	PRINTING AND BINDING	1,233.00	1,454.50	2,600.00	2,300.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	1,246.60	618.98	3,500.00	4,000.00	0.00	0.00
Total 300 Purchased Services			59,744.14	50,432.28	54,400.00	52,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	23,557.85	34,811.67	43,500.00	25,500.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	15,520.62	5,469.74	20,000.00	20,000.00	0.00	0.00
Total 400 Supplies & Materials			39,078.47	40,281.41	63,500.00	45,500.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	2,966.58	3,173.81	2,500.00	2,500.00	0.00	0.00
Total 500 Capital Outlay			2,966.58	3,173.81	2,500.00	2,500.00	0.00	0.00
600 Other Objects	640	DUES & FEES	1,729.84	7,662.41	8,000.00	8,200.00	0.00	0.00
Total 600 Other Objects			1,729.84	7,662.41	8,000.00	8,200.00	0.00	0.00
Total Function 2410 OFFICE OF PRINCIPAL			1,080,261.35	1,277,294.67	1,399,018.00	1,310,929.00	0.00	0.00
Function 2520 - FISCAL SERVICES								
100 Salaries	114	MANAGERIAL	256,807.18	263,283.00	268,551.00	277,422.00	0.00	0.00
Total 100 Salaries			256,807.18	263,283.00	268,551.00	277,422.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	77,435.05	83,806.37	54,942.00	70,272.00	0.00	0.00
	220	EMPLOYER FICA	19,604.69	19,619.36	21,777.00	22,496.00	0.00	0.00
	231	WORKERS' COMPENSATION	159.54	212.89	1,870.00	1,081.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	55.22	-28.21	1,344.00	1,576.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	56,823.45	64,426.32	92,892.00	73,440.00	0.00	0.00
Total 200 Assoc Payroll Costs			154,077.95	168,036.73	172,825.00	168,865.00	0.00	0.00

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300 Purchased Services	321	CLEANING SERVICES	0.00	61.44	100.00	0.00	0.00	0.00
	322	REPAIRS & MAINTENANCE	545.28	0.00	1,000.00	0.00	0.00	0.00
	324	RENTALS	5,818.28	5,325.34	7,000.00	7,000.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	1,908.15	3,424.78	3,000.00	2,000.00	0.00	0.00
	353	POSTAGE	2,177.98	3,480.03	4,000.00	4,000.00	0.00	0.00
	354	ADVERTISING	2,665.52	22,298.00	15,000.00	12,000.00	0.00	0.00
	355	PRINTING AND BINDING	75.90	1,081.07	1,500.00	1,000.00	0.00	0.00
	385	MANAGEMENT SERVICES	800.00	800.00	1,000.00	1,200.00	0.00	0.00
	386	DATA PROCESSING SERVICES	4,195.80	3,255.15	5,000.00	3,000.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	11,046.85	6,018.46	12,000.00	15,000.00	0.00	0.00
Total 300 Purchased Services			29,233.76	45,744.27	49,600.00	45,200.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	8,111.85	12,974.92	15,000.00	13,000.00	0.00	0.00
	440	PERIODICALS	76.00	79.00	250.00	250.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	500.00	500.00	0.00	0.00
Total 400 Supplies & Materials			8,187.85	13,053.92	15,750.00	13,750.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	0.00	0.00	0.00	10,000.00	0.00	0.00
	550	TECHNOLOGY	0.00	0.00	1,500.00	1,500.00	0.00	0.00
Total 500 Capital Outlay			0.00	0.00	1,500.00	11,500.00	0.00	0.00
600 Other Objects	640	DUES & FEES	8,762.70	7,643.61	8,000.00	8,000.00	0.00	0.00
Total 600 Other Objects			8,762.70	7,643.61	8,000.00	8,000.00	0.00	0.00
Total Function 2520 FISCAL SERVICES			457,069.44	497,761.53	516,226.00	524,737.00	0.00	0.00
Function 2540 - CUSTODIAL 6-8								
100 Salaries	112	CLASSIFIED SALARIES	443,636.50	490,904.01	550,335.00	613,970.00	0.00	0.00
	114	MANAGERIAL	58,916.00	60,093.96	61,300.00	63,441.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	14,960.70	9,402.55	14,234.00	21,500.00	0.00	0.00
	130	ADDITIONAL SALARY	3,913.26	11,061.38	12,000.00	2,500.00	0.00	0.00
Total 100 Salaries			521,426.46	571,461.90	637,869.00	701,411.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	130,674.52	137,424.59	130,500.00	147,713.00	0.00	0.00
	220	EMPLOYER FICA	39,416.37	42,505.25	51,724.00	52,510.00	0.00	0.00

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200 Assoc Payroll Costs	231	WORKERS' COMPENSATION	18,271.89	19,904.00	4,441.00	23,469.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	94.54	25.97	3,193.00	12,121.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	154,106.23	186,803.89	220,638.00	226,000.00	0.00	0.00
Total 200 Assoc Payroll Costs			342,563.55	386,663.70	410,496.00	461,813.00	0.00	0.00
300 Purchased Services	321	CLEANING SERVICES	26,288.52	21,522.37	25,000.00	25,000.00	0.00	0.00
	322	REPAIRS & MAINTENANCE	104,766.68	188,374.42	385,000.00	385,000.00	0.00	0.00
	324	RENTALS	991.04	9,696.21	12,000.00	12,000.00	0.00	0.00
	325	ELECTRICITY	238,486.11	276,746.34	275,000.00	300,000.00	0.00	0.00
	326	FUEL	48,943.30	24,953.60	50,000.00	55,000.00	0.00	0.00
	327	WATER AND SEWAGE	108,393.01	102,082.34	115,000.00	200,000.00	0.00	0.00
	328	GARBAGE	55,099.73	43,239.33	50,000.00	55,000.00	0.00	0.00
	329	OTHER PROPERTY SERVICES	7,564.41	29,648.54	32,000.00	20,000.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	361.70	392.43	500.00	500.00	0.00	0.00
	351	TELEPHONE	23,490.96	23,778.40	23,000.00	35,000.00	0.00	0.00
	355	PRINTING AND BINDING	0.00	0.00	100.00	0.00	0.00	0.00
	383	ARCHIT/ENGINEER SERVICES	0.00	5,644.50	5,000.00	10,000.00	0.00	0.00
389	NON-INSTR PROF TECH SERV	45,007.74	527,878.09	200,000.00	150,000.00	0.00	0.00	
Total 300 Purchased Services			659,393.20	1,253,956.57	1,172,600.00	1,247,500.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	115,350.75	90,967.93	132,000.00	300,000.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	92,353.63	186,932.00	350,000.00	150,000.00	0.00	0.00
Total 400 Supplies & Materials			207,704.38	277,899.93	482,000.00	450,000.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	1,312.92	37,111.85	15,000.00	40,000.00	0.00	0.00
	542	REPLACE EQUIP PURCHASE	92,000.00	613.00	100,000.00	75,000.00	0.00	0.00
Total 500 Capital Outlay			93,312.92	37,724.85	115,000.00	115,000.00	0.00	0.00
600 Other Objects	640	DUES & FEES	14,311.51	14,696.89	25,000.00	20,000.00	0.00	0.00
	651	LIABILITY INSURANCE	0.00	0.00	0.00	500.00	0.00	0.00
	653	PROPERTY INSURANCE PREM	181,841.00	235,218.00	250,000.00	255,000.00	0.00	0.00
Total 600 Other Objects			196,152.51	249,914.89	275,000.00	275,500.00	0.00	0.00
Total Function 2540 CUSTODIAL 6-8			2,020,553.02	2,777,621.84	3,092,965.00	3,251,224.00	0.00	0.00

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Function 2541 - TAP FACILITIES ASSESSMENT								
300 Purchased Services	389	NON-INSTR PROF TECH SERV	0.00	0.00	0.00	20,000.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	0.00	20,000.00	0.00	0.00
Total Function 2541 TAP FACILITIES ASSESSMENT			0.00	0.00	0.00	20,000.00	0.00	0.00
Function 2542 - LONG-RANGE FACILITY PLAN								
300 Purchased Services	389	NON-INSTR PROF TECH SERV	0.00	0.00	0.00	20,000.00	0.00	0.00
Total 300 Purchased Services			0.00	0.00	0.00	20,000.00	0.00	0.00
Total Function 2542 LONG-RANGE FACILITY PLAN			0.00	0.00	0.00	20,000.00	0.00	0.00
Function 2550 - GAS/OIL SUPPLIES								
100 Salaries	112	CLASSIFIED SALARIES	270,252.21	279,112.34	320,812.00	310,013.00	0.00	0.00
	114	MANAGERIAL	55,620.00	56,732.00	57,867.00	59,893.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	36,557.92	27,875.87	41,386.00	41,386.00	0.00	0.00
	130	ADDITIONAL SALARY	0.00	392.85	0.00	0.00	0.00	0.00
Total 100 Salaries			362,430.13	364,113.06	420,065.00	411,292.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	65,174.21	77,842.70	85,940.00	80,600.00	0.00	0.00
	220	EMPLOYER FICA	27,717.30	27,192.00	34,063.00	33,429.00	0.00	0.00
	231	WORKERS' COMPENSATION	12,826.06	11,949.38	2,924.00	11,937.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	67.42	95.92	2,103.00	6,388.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	139,514.37	143,678.24	145,300.00	174,997.00	0.00	0.00
Total 200 Assoc Payroll Costs			245,299.36	260,758.24	270,330.00	307,351.00	0.00	0.00
300 Purchased Services	322	REPAIRS & MAINTENANCE	14,291.06	10,832.80	25,100.00	25,100.00	0.00	0.00
	324	RENTALS	4,424.00	10,081.59	12,000.00	15,000.00	0.00	0.00
	326	FUEL	75.00	0.00	2,000.00	2,000.00	0.00	0.00
	330	STUDENT TRANSPORTATION	0.00	0.00	250.00	0.00	0.00	0.00
	341	TRAVEL, IN DISTRICT	1,004.00	1,129.10	2,000.00	2,000.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	2,108.60	6,423.81	8,000.00	3,000.00	0.00	0.00
	351	TELEPHONE	0.00	0.00	250.00	0.00	0.00	0.00
	353	POSTAGE	1.63	23.06	250.00	0.00	0.00	0.00

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300 Purchased Services	354	ADVERTISING	0.00	200.00	250.00	0.00	0.00	0.00
	355	PRINTING AND BINDING	0.00	0.00	2,000.00	0.00	0.00	0.00
	386	DATA PROCESSING SERVICES	778.35	3,619.45	6,000.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	6,687.79	6,885.00	9,000.00	10,000.00	0.00	0.00
Total 300 Purchased Services			29,370.43	39,194.81	67,100.00	57,100.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	98,149.17	89,009.24	115,000.00	136,000.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	0.00	700.00	5,000.00	0.00	0.00
Total 400 Supplies & Materials			98,149.17	89,009.24	115,700.00	141,000.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	474.00	1,959.44	2,500.00	5,000.00	0.00	0.00
	542	REPLACE EQUIP PURCHASE	0.00	286.78	500.00	0.00	0.00	0.00
	564	BUS & BUS IMPROVEMENTS	0.00	0.00	500.00	0.00	0.00	0.00
Total 500 Capital Outlay			474.00	2,246.22	3,500.00	5,000.00	0.00	0.00
600 Other Objects	640	DUES & FEES	5,823.00	1,239.30	1,500.00	2,500.00	0.00	0.00
	651	LIABILITY INSURANCE	1,448.00	1,503.00	2,000.00	34,000.00	0.00	0.00
Total 600 Other Objects			7,271.00	2,742.30	3,500.00	36,500.00	0.00	0.00
Total Function 2550 GAS/OIL SUPPLIES			742,994.09	758,063.87	880,195.00	958,243.00	0.00	0.00
Function 2558 - HANDICAP TRANSPORTATION								
100 Salaries	112	CLASSIFIED SALARIES	56,564.29	53,629.34	72,428.00	54,616.00	0.00	0.00
Total 100 Salaries			56,564.29	53,629.34	72,428.00	54,616.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	9,315.15	11,078.31	14,818.00	11,459.00	0.00	0.00
	220	EMPLOYER FICA	4,325.40	3,909.02	5,873.00	4,178.00	0.00	0.00
	231	WORKERS' COMPENSATION	2,594.90	2,399.11	504.00	208.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	10.23	-7.52	363.00	34.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	23,197.67	23,510.14	25,053.00	27,442.00	0.00	0.00
Total 200 Assoc Payroll Costs			39,443.35	40,889.06	46,611.00	43,321.00	0.00	0.00
300 Purchased Services	331	REIMBURSABLE STUDENT TRAN	5,842.02	0.00	5,000.00	0.00	0.00	0.00
Total 300 Purchased Services			5,842.02	0.00	5,000.00	0.00	0.00	0.00
Total Function 2558 HANDICAP TRANSPORTATION			101,849.66	94,518.40	124,039.00	97,937.00	0.00	0.00

Functions by Account Group - Fund 100

SIUSLAW SCHOOL DISTRICT 97J

Proposed Budget 2021-2022

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Acct Group	Acct	Acct Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
Function 2642 - RECRUITMENT & PLACEMENT								
300 Purchased Services	324	RENTALS	0.00	0.00	500.00	0.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	0.00	2,500.00	0.00	0.00	0.00
	354	ADVERTISING	0.00	0.00	500.00	0.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	150.00	0.00	150.00	0.00	0.00	0.00
Total 300 Purchased Services			150.00	0.00	3,650.00	0.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	0.00	0.00	2,500.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	0.00	2,500.00	0.00	0.00	0.00
Total Function 2642 RECRUITMENT & PLACEMENT			150.00	0.00	6,150.00	0.00	0.00	0.00
Function 2645 - HEALTH SERVICES								
300 Purchased Services	310	PROF & TECHNICAL SERVICES	6,925.00	6,300.00	7,500.00	0.00	0.00	0.00
Total 300 Purchased Services			6,925.00	6,300.00	7,500.00	0.00	0.00	0.00
400 Supplies & Materials	420	TEXTBOOKS	0.00	0.00	1,000.00	0.00	0.00	0.00
Total 400 Supplies & Materials			0.00	0.00	1,000.00	0.00	0.00	0.00
Total Function 2645 HEALTH SERVICES			6,925.00	6,300.00	8,500.00	0.00	0.00	0.00
Function 2660 - HS TECH SUPPORT								
100 Salaries	112	CLASSIFIED SALARIES	23,488.32	35,729.80	39,170.00	40,581.00	0.00	0.00
	114	MANAGERIAL	68,923.00	70,301.00	107,562.00	107,562.00	0.00	0.00
	130	ADDITIONAL SALARY	11,386.79	10,744.52	3,120.00	4,500.00	0.00	0.00
Total 100 Salaries			103,798.11	116,775.32	149,852.00	152,643.00	0.00	0.00
200 Assoc Payroll Costs	211	EMPLOYER PERS	19,587.30	27,611.26	30,659.00	35,049.00	0.00	0.00
	220	EMPLOYER FICA	7,662.77	8,415.41	12,150.00	13,172.00	0.00	0.00
	231	WORKERS' COMPENSATION	1,184.17	1,587.88	1,043.00	1,119.00	0.00	0.00
	232	UNEMPLOYMENT COMPENSATION	25.08	44.99	750.00	1,192.00	0.00	0.00
	240	CONTRACTUAL EMP BENEFITS	21,530.18	27,470.77	51,835.00	43,293.00	0.00	0.00
Total 200 Assoc Payroll Costs			49,989.50	65,130.31	96,437.00	93,825.00	0.00	0.00
300 Purchased Services	322	REPAIRS & MAINTENANCE	8,856.86	16,314.89	16,500.00	16,500.00	0.00	0.00
	342	TRAVEL, OUT OF DISTRICT	0.00	139.20	500.00	500.00	0.00	0.00

Functions by Account Group - Fund 100

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Acct Group	Acct	Acct Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
300 Purchased Services	351	TELEPHONE	109.38	205.41	250.00	1,000.00	0.00	0.00
	386	DATA PROCESSING SERVICES	40,350.52	47,386.49	45,000.00	45,000.00	0.00	0.00
	389	NON-INSTR PROF TECH SERV	5,360.49	15,031.35	10,000.00	10,000.00	0.00	0.00
Total 300 Purchased Services			54,677.25	79,077.34	72,250.00	73,000.00	0.00	0.00
400 Supplies & Materials	410	SUPPLIES AND MATERIALS	29,096.70	74,681.99	100,000.00	100,000.00	0.00	0.00
	460	NON-CONSUMABLE ITEMS	0.00	60,563.06	75,000.00	75,000.00	0.00	0.00
	470	COMPUTER SOFTWARE	15,388.38	17,754.99	15,000.00	35,000.00	0.00	0.00
Total 400 Supplies & Materials			44,485.08	153,000.04	190,000.00	210,000.00	0.00	0.00
500 Capital Outlay	541	INITIAL & ADDITNL EQUIP	0.00	0.00	0.00	45,000.00	0.00	0.00
	550	TECHNOLOGY	75,963.00	5,904.52	30,000.00	2,500.00	0.00	0.00
Total 500 Capital Outlay			75,963.00	5,904.52	30,000.00	47,500.00	0.00	0.00
600 Other Objects	640	DUES & FEES	300.00	209.00	1,000.00	1,000.00	0.00	0.00
Total 600 Other Objects			300.00	209.00	1,000.00	1,000.00	0.00	0.00
Total Function 2660 HS TECH SUPPORT			329,212.94	420,096.53	539,539.00	577,968.00	0.00	0.00
Function 2690 - EXPENDITURE/REIMBURSEMENT								
600 Other Objects	605	EXPENSE REIMBURSEMENT	0.00	82.64	0.00	0.00	0.00	0.00
Total 600 Other Objects			0.00	82.64	0.00	0.00	0.00	0.00
Total Function 2690 EXPENDITURE/REIMBURSEMENT			0.00	82.64	0.00	0.00	0.00	0.00
Function 5110 - INTERFUND LOAN REPAYMENT								
600 Other Objects	610	REDEMPTION OF PRINCIPAL	404,318.00	0.00	0.00	0.00	0.00	0.00
	621	REGULAR INTEREST	8,618.46	0.00	0.00	0.00	0.00	0.00
Total 600 Other Objects			412,936.46	0.00	0.00	0.00	0.00	0.00
Total Function 5110 INTERFUND LOAN REPAYMENT			412,936.46	0.00	0.00	0.00	0.00	0.00
Function 5200 - TRANSFERS OF FUNDS								
700 Transfer	710	FUND MODIFICATIONS	55,479.19	50,198.30	57,800.00	224,773.00	0.00	0.00
Total 700 Transfer			55,479.19	50,198.30	57,800.00	224,773.00	0.00	0.00
Total Function 5200 TRANSFERS OF FUNDS			55,479.19	50,198.30	57,800.00	224,773.00	0.00	0.00

Functions by Account Group - Fund 100

SIUSLAW SCHOOL DISTRICT 97J

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Acct Group	Acct	Acct Title	2018-2019 Actual	2019-2020 Actual	2020-2021 Budgeted	2021-2022 Proposed	2021-2022 Aproved	2021-2022 Adopted
Function 6000 - OPERATING CONTINGENCY								
800 Other Uses	810	PLANNED RESERVE	5,092,023.00	4,880,706.00	1,554,616.00	2,557,440.00	0.00	0.00
Total 800 Other Uses			5,092,023.00	4,880,706.00	1,554,616.00	2,557,440.00	0.00	0.00
Total Function 6000 OPERATING CONTINGENCY			5,092,023.00	4,880,706.00	1,554,616.00	2,557,440.00	0.00	0.00
TOTAL FUND 100			20,337,519.00	21,773,493.00	20,493,139.00	20,994,959.00	0.00	0.00
TOTAL			20,337,519.00	21,773,493.00	20,493,139.00	20,994,959.00	0.00	0.00