



EAGLE POINT
— SCHOOL DISTRICT 9 —
Every Student - Every Class - Every Day!

Adopted Budget
2019-2020

Our Mission Statement:

“The mission of Eagle Point School District 9, in mutual partnership with the families and local community, is to prepare every student to be a self-directed life-long learner, a productive worker, and a responsible, contributing member of society.”

Budget Committee:

Kate Amidei

Kimberly Brewer

Dan Hodges, Board Member

Raquel Garay

Tony Lallo, Board Member

Nita Lundberg, Board Member

Ana Mannenbach, Board Member

James Marinucci

Emily McIntire, Board Member

Amanda Stone

District Administration:

Cynda Rickert, Superintendent

Allen Barber, Director of Human Resources

Damian Crowson, Director of Secondary Education

Vanessa Jones, Director of Elementary Education and Special Services

Scott Whitman, Director of Business Services

- January 9, 2019** **SCHOOL BOARD MEETING** – Adopt budget calendar for fiscal year 2019 – 2020
- April 10, 2019** Publish **NOTICE OF BUDGET COMMITTEE MEETING.**
(five to thirty days before budget meeting – ORS 294.426)
- May 1, 2019** **FIRST BUDGET COMMITTEE MEETING – 6:00 p.m.**
Committee elects officers. Review budget process. Superintendent delivers budget message. District distributes proposed budget. Public comment. Committee review and discussion.
- May 15, 2019** **SECOND BUDGET COMMITTEE MEETING – 6:00 p.m.**
Public comment. Committee review and discussion. Budget may be approved at this meeting.
- May 22, 2019** **THIRD BUDGET COMMITTEE MEETING – 6:00 p.m.**
This meeting will be held only if the proposed budget was not approved by the May 15th meeting. Public comment. Committee review and discussion. Budget should be approved by this meeting.
- June 5, 2019** Publish **NOTICE OF BUDGET HEARING AND FINANCIAL SUMMARIES**
(five to thirty days before budget hearing – ORS 294.438)
- June 12, 2018** **PUBLIC BUDGET HEARING ON THE 2019-2020 APPROVED BUDGET, SCHOOL BOARD MEETING – 6:30 p.m.**
Enact resolutions adopting the 2019-2020 budget, making appropriations, categorizing and imposing tax levy. ORS 294.456 and OAR 150-294.456
- July 15, 2019** District submits tax levy certification documents to Jackson County Assessor and copies of budget resolution documents with Oregon Department of Revenue. ORS 294.458

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Adopted Budget 2019 – 2020

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May 1, 2019

“The budget is not just a collection of numbers, but an expression of our values and aspirations.”
Jacob Lew, Former U.S. Secretary of the Treasury

“We don’t build the budget based on our past. We build the budget based on our students’ future.”
Steve Lamb, Former OSBA Board Development Specialist

Dear Members of the Budget Committee, Patrons, and Colleagues:

All of our work in EPSD9 is framed around the Four Characteristics of Improved School Districts. These characteristics are: (1) effective leadership, (2) quality teaching and learning, (3) system-wide improvement, and (4) clear and collaborative relationships. The district budget, more specifically, falls under a subset of (3) system-wide improvement called strategic allocation of resources, although the other three characteristics play a major role too. It is imperative that all of us who are responsible for the education of our children are strategic in the distribution of financial resources.

This budget message is intended to give an overview of the District's fiscal position for the upcoming school year, 2019-20. This district budget is based on the Joint Ways and Means Committee Co-chair’s proposed budget that includes K-12 education funding at \$8.871 billion. Our budget proposal tonight will be based on a 49% school fund distribution for the coming 2019-20 school year, and 51% school fund distribution the second year of the biennium. This allows for roll up costs that come with each new school year and is considered best practice.

On top of the \$8.871 billion the Student Success dollars, previously referred to as Measure 98 funding, are expected to continue at the current funding percentage. Ballot Measure 98 dollars were passed by the voters in Oregon a few years ago to increase dropout prevention and career and college readiness. This is great news and as you may recall, these dollars were used to build the new Eagle Point Technology Center and add graduation coaches at Eagle Point High School. New Student Success dollars will continue to be used to assure Career Technical Education (CTE) is 21st century based for our 21st century learners. Also a fourth graduation coach will be added at EPHS expanding this practice that is increasing graduation rates for our students.

The Governor’s proposed school improvement fund is not included in our proposed budget since current revenue for the fund does not exist. The Legislature must designate new revenue but even if it passes, most likely there will not be new revenues at the school district level until 2020-21. These dollars would then be put into a special revenue fund.

Word is that school districts across the state continue to cut even with the legislature’s increased proposed K-12 budget. EPSD’s budget allows the District to maintain, support and on a small scale, add some pieces. Cuts and layoffs are not included in this budget nor have they been the past eight years, thanks to a reset eleven years ago and a balanced sustainable budget ever since. This practice of

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a balanced sustainable budget continues to benefit EPSD year after year by maintaining stability and allowing steady growth.

As far as Average Daily Membership (ADM)/enrollment, the numbers are stabilizing when factoring in Crater Lake Charter Academy (CLCA) and Academia Aguilitas Preschool (AAP).

ENROLLMENT	District 9	CLCA	AAP	Total
April 2015	3809	200		4009
April 2016	3808	249	28	4085
April 2017	3815	259	32	4106
April 2018	3858	269	38	4165
April 2019	3818	295	33	4146

The following compares the first year of the last biennium to the first year of this biennium for EPSD9 (not including local property taxes):

2018-19	\$29.14 million	distributed at 50/50%
2019-20	\$31.00 million	distributed at 49/50%

As you can see, there is an increase of \$1.86 million which will go toward the following:

- \$800,000 to increased PERS (Public Employee Retirement System) rates
- \$420,000 increased charter school funding due to increased enrollment cap at CLCA
- General payroll roll-up costs and inflation for purchased services and supplies
- Limited current program increases

There are no new program initiatives that we are planning for the upcoming school year at this time that would come out of the general fund. Our goal is to continue strengthening every program that we currently have including the integration of the iPad as a powerful teaching and learning tool. As digital natives, our students expect and thrive when digital tools are used to individualize and enhance learning both inside and outside of the classroom.

Staffing covered in the 2019-20 budget includes: adding one more graduation coach at EPHS; five IAs to address high needs classrooms added this year will be sustained as will two elementary teachers and one ELD teacher to address increased enrollment numbers; reduction of 1 FTE confidential staff at the district office; and a shifting of federal program funding.

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Facility projects covered in the 2019-20 budget include:

- Table Rock Elementary 6 classroom modular on a permanent foundation at an estimated cost of \$2.6 million.
- District-wide security camera/monitoring system upgrade from aging DVR cameras at an estimated cost of \$225,000 plus on-going licensing.
- Painting EPHS gyms and Eagle Rock Elementary exterior estimated at \$60,000.
- Replacing security doors at EPHS estimated at \$60,000.
- Demolition of the classroom wings at Little Butte School estimated at \$250,000.

The majority of the facility projects will be funded by spending down the ending fund balance. One time dollars will be spent on one time projects, like the above listed. In addition to being fiscally responsible by staying on top of necessary capital improvements, these projects will bring the fund balance back in line with policy guidelines.

The District general fund ending fund balance has been increasing the past few years due to conservative spending practices and partly due to improving the District's position for the financial bond rating/review process of the 2018 bond campaign. We anticipate ending the 2018-19 fiscal year with an ending fund balance of \$6.8 million. This equates to 15.6% of the general fund revenues. School Board Policy DBDB states fund balance should be maintained at 5% to 10% of adopted revenue. So clearly, it's the opportune time to move forward on capital improvements and bring the ending fund balance back into line.

EPSD will continue supporting the following successful key initiatives that are nearing completion of their fourth school year. Let me update you more specifically on each one:

- EPSD was the first district in Southern Oregon to implement Every Child, Every Class, Every Day (E3) Initiative. This is a one-to-one Apple iPad-to-student ratio, which placed an important 21st century teaching and learning tool in the hands of every student and teacher in the district. We accomplished this by reallocating resources previously spent on annual hardware, software and curriculum purchases to a lease program that allows the district to maintain an up-to-date fleet of educational technology. The iPads have all been replaced/upgraded this past school year. Listening to our high school staff and students, keyboards were added to their devices.

March 2017 survey data shows:

- 82.93% of parents surveyed support their child(ren) developing 21st century technology skills
 - 96.31% of students surveyed indicated that they use the iPads as a learning tool in the classroom.
 - 84.6% of key communicators surveyed support the school district teaching 21st century skills, including digital citizenship and digital literacy.
 - 97.5% of teachers surveyed support internet access as a teaching/learning tool.
- Academia Aguilitas, a community dual-language preschool program in White City, has been a huge success for the fourth year. Enrichment during the formative preschool years provides a strong foundation for school success. Academia Aguilitas is committed to the dual language

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enrichment model. Research proves it is far more effective in increasing English reading than other models. Furthermore, our young scholars are developing fluency in two languages. This year's general fund budget will continue to include Academia Aguilitas, and the dual language program will continue to grow through the elementary grades. In the fall of 2016, AAP kindergartners outperformed EPSD kinders, not in AAP, in all eight areas of kindergarten readiness assessment. The AAP kindergartners outperformed the state of Oregon kindergartners in three of the eight areas and were less than one percentage point below in the remaining five areas.

- EPSD is realizing its goal to better serve our students with special needs, bringing specialized programs back into our district a few years ago. These services were previously provided by Southern Oregon ESD. However, we are able to provide a stronger educational program with the benefits of children being in schools in their home district and neighborhood schools, with greater opportunities. We have also proven that we have significantly better cost control over these programs. The spring ODE report of 2017 states that 86.36% of our parents of students receiving special education services were involved with their child's program, as compared to the state average of 76.23%.
- EPSD will maintain its focus on attendance by continuing the Attention 2 Attendance (A2A) initiative started five years ago. Creating the culture of "showing up" has positive impact on continued enrollment, student success, and productive life and work habits. In 2012-13 we had 18.6% chronic non-attenders. As of April 18, 2019 our district average is 10.8%, a collective improvement of 7.8%.

School	2012-13	as of 4/18/19	% of improvement
Eagle Point High	28.0%	16.7%	11.3%
Eagle Point Middle	26.0%	10.7%	15.3%
Eagle Rock Elementary	13.0%	10.9%	2.1%
Hillside Elementary	19.0%	9.8%	9.2%
Lake Creek Learning Center	5.0%	17.4%	-12.4%
Shady Cove School	26.0%	12.9%	13.1%
Table Rock Elementary	15.5%	6.1%	9.4%
White Mountain Middle	16.0%	5.5%	10.5%

In addition to these exciting programs there are still many long-standing practices and systems that we have in place that we will be moving forward order to continue increasing success for every student:

- School/student safety remains our top priority. Upgrading equipment is being funded in this budget.

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- EPSD will continue to support full-day kindergarten with a highly qualified teacher and a full-time instructional assistant.
- EPSD will continue our practice of providing a full school year for students and a full work year for employees.
- Hiring the best teachers is key to the success of students. Recruitment practices are paying off by attracting and signing sought-after candidates. Having a great teacher in every child's classroom is the highest priority for all of us, next to safety, and reflects the single most important factor in a student's learning.
- This budget continues to fund best practices that are making our teachers more effective and our students more successful. These practices include instructional coaches in every school with two at EPHS and TRE, instructional aides, updated curriculum/materials, and our E3 (1:1 iPad) initiative.
 - Our instructional coaches help teacher teams match their instruction to the most current academic standards and practices. This represents a huge savings over the time that individual teachers would need to do this work themselves. Embedded coaching is also the most effective professional development for teacher improvement.
 - Our investments in instructional technology – the E3 Initiative – enable us to provide a world of information for students at a fraction of the cost of older formats. It also enables teachers to target their lessons to individual student needs much more effectively than ever before and overall, increases student engagement in their learning. Our students live in a digital world and their school world must reflect this and prepare them.
 - Instructional aides provide a support system for teachers and staff to offer enrichment, remediation, and acceleration for each and every student. This vital service becomes even more important with proficiency based learning, where all students are expected to demonstrate their knowledge and skills based on Common Core State Standards.
- Ongoing professional development must take place as educators learn new curricula, more effective instructional strategies, and personalization of instruction through technology. Just like the past years' budgets, professional development is included in the 2019-20 budget.
- This budget also funds teaching positions at a level that will support current class size targets. Manageable class sizes are a high priority for parents, teachers and students. Class size targets are K=25; Grades 1-5=26; Grades 6-8=32; and Grades 9-12=33.
- The district has purchased 17 buses since 2016 to modernize our fleet.

This proposed budget meets the requirements of Eagle Point School District 9 Board Policy DBE Budget Preparation.

I encourage your careful scrutiny of this proposed budget to ensure that it builds a stronger school district and best utilizes taxpayer dollars to achieve our educational goals within the confines of available funding and federal, state and local regulations.

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Our students deserve the best that a community has to offer. The effective implementation of the Four Characteristics of Improved School Districts is working well in the EPSD as reflected in more than a 20% increase in the graduation rate the past 12 years. The Budget Committee has the opportunity tonight to keep us on our upward course. With that in mind, I welcome your thoughts and, on behalf of our school district, I thank you for your service in this important responsibility.

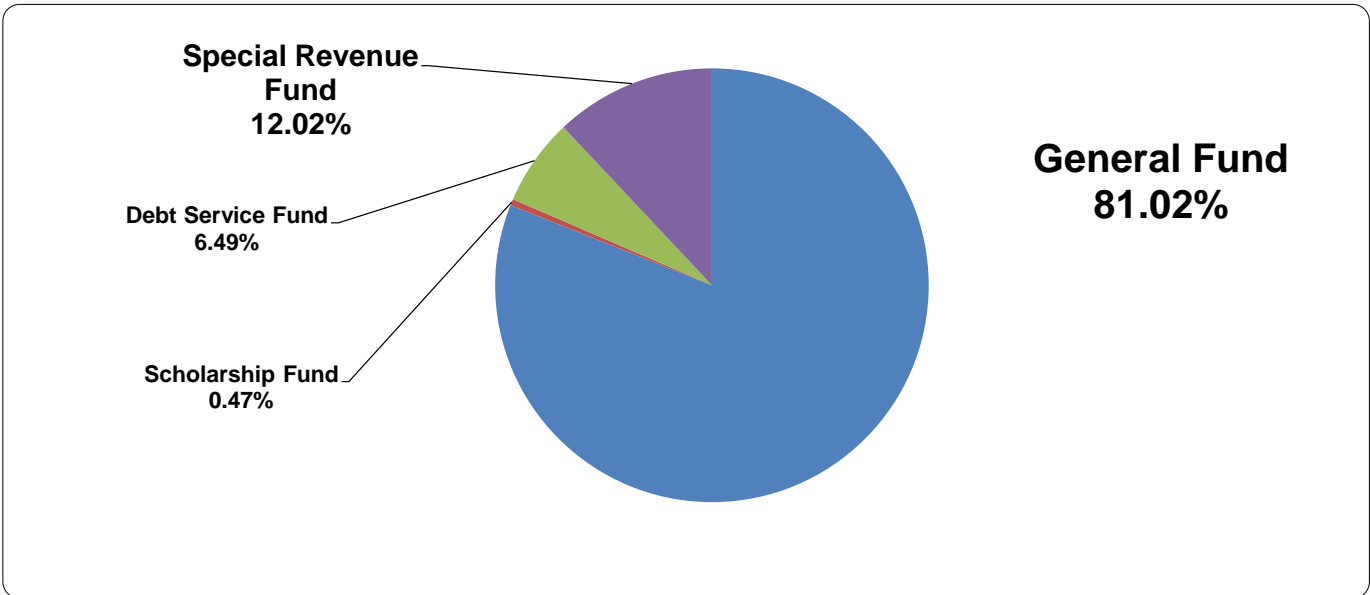
Respectfully,

A handwritten signature in blue ink, reading "Cynda S. Rickert". The signature is fluid and cursive, with a long horizontal stroke at the end.

Cynda S. Rickert
Superintendent

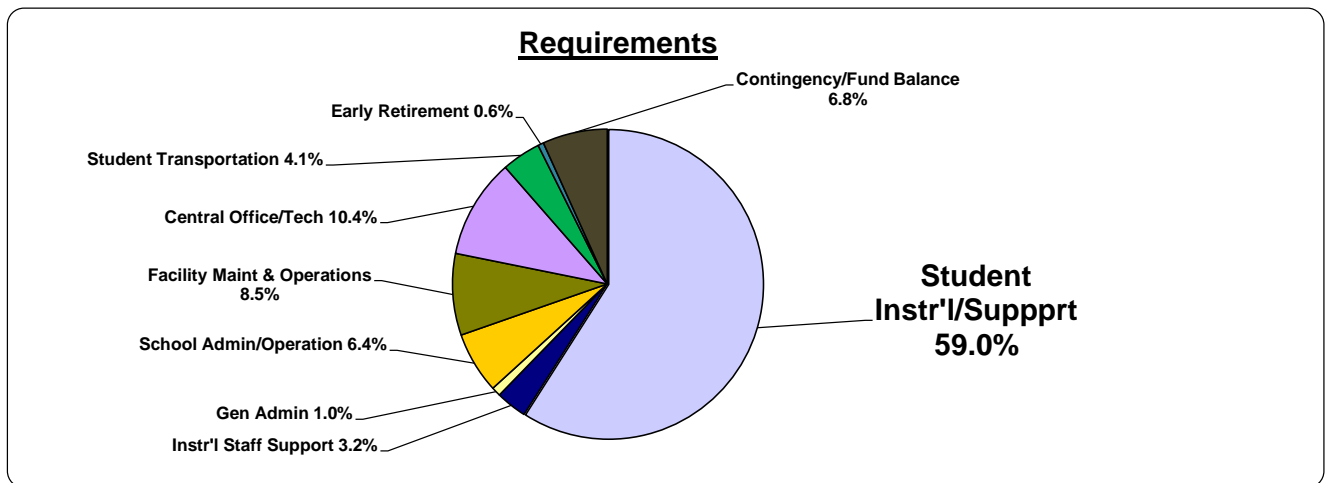
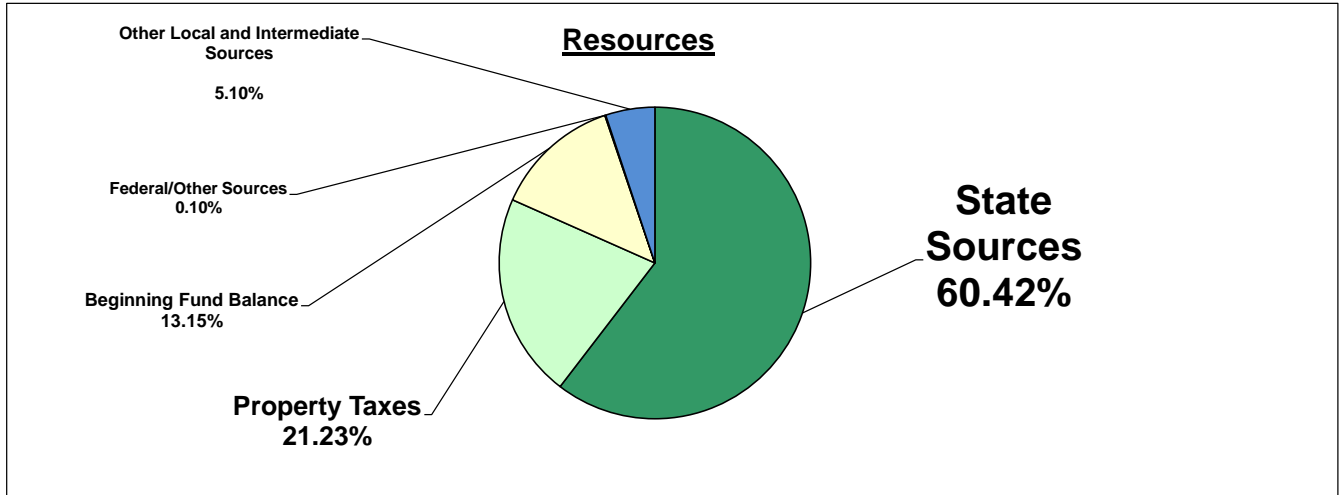
All District Funds

General Fund:	\$ 51,725,000
Special Revenue Fund:	
Federal Programs	\$ 2,900,000
State and Local Programs	\$ 2,025,000
Food Service Program	\$ 2,745,000
Debt Service Fund:	\$ 4,145,650
Trust and Agency Fund:	
Student Scholarships	\$ 300,000
Total All Funds:	<u>\$ 63,840,650</u>



General Fund

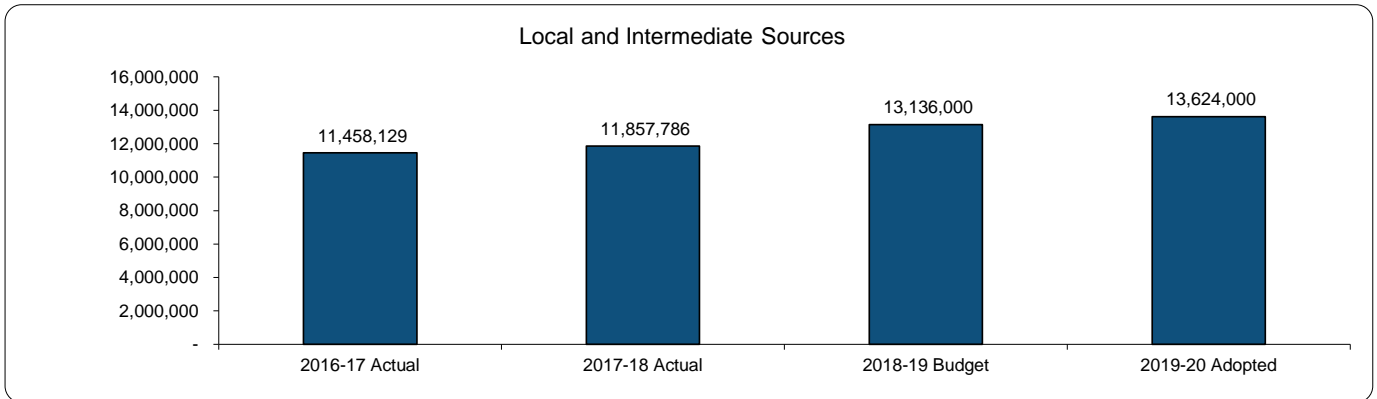
The General Fund is the primary operating fund of the District.
 This fund is used to account for all unrestricted resources.



GENERAL FUND RESOURCES

LOCAL SOURCES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Current Year Taxes	9,177,355	9,587,937	10,040,000	10,725,000	10,725,000	10,725,000
Prior Years' Taxes	258,608	247,289	260,000	254,000	254,000	254,000
Tuition and Transportation Fees	12,004	53,441	19,000	50,000	50,000	50,000
Interest on Investments	85,980	178,885	175,000	225,000	225,000	225,000
Fees and Admission	130,137	111,900	275,000	215,000	215,000	215,000
Club Fundraising	372,893	384,200	400,000	400,000	400,000	400,000
Other Extra Curricular	1,955	4,245	2,000	5,000	5,000	5,000
Contributions	16,336	62,537	15,000	20,000	20,000	20,000
Services to Other LEAs	142,869	38,135	40,000	50,000	50,000	50,000
Recovery of Prior Year Expense	1,384	701	5,000	5,000	5,000	5,000
Fees Charged to Grants	62,286	95,855	65,000	100,000	100,000	100,000
Miscellaneous	296,882	103,612	765,000	300,000	300,000	300,000
LOCAL SOURCES	10,558,689	10,868,737	12,061,000	12,349,000	12,349,000	12,349,000

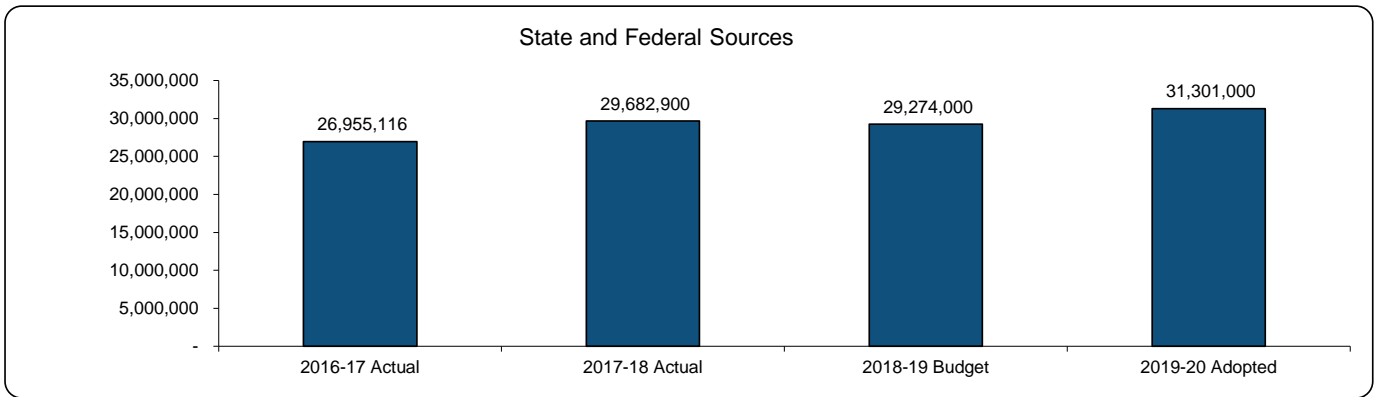
INTERMEDIATE SOURCES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Miscellaneous	899,440	989,049	1,075,000	1,275,000	1,275,000	1,275,000
INTERMEDIATE SOURCES	899,440	989,049	1,075,000	1,275,000	1,275,000	1,275,000



GENERAL FUND RESOURCES

STATE SOURCES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
State School Fund	26,352,441	29,086,119	28,728,000	30,704,000	30,704,000	30,704,000
Common School Fund	483,172	394,214	416,000	397,000	397,000	397,000
SSF Transportation Equipment	91,197	91,585	90,000	100,000	100,000	100,000
Other State Grants	4,229	57,719	25,000	50,000	50,000	50,000
STATE SOURCES	26,931,039	29,629,637	29,259,000	31,251,000	31,251,000	31,251,000

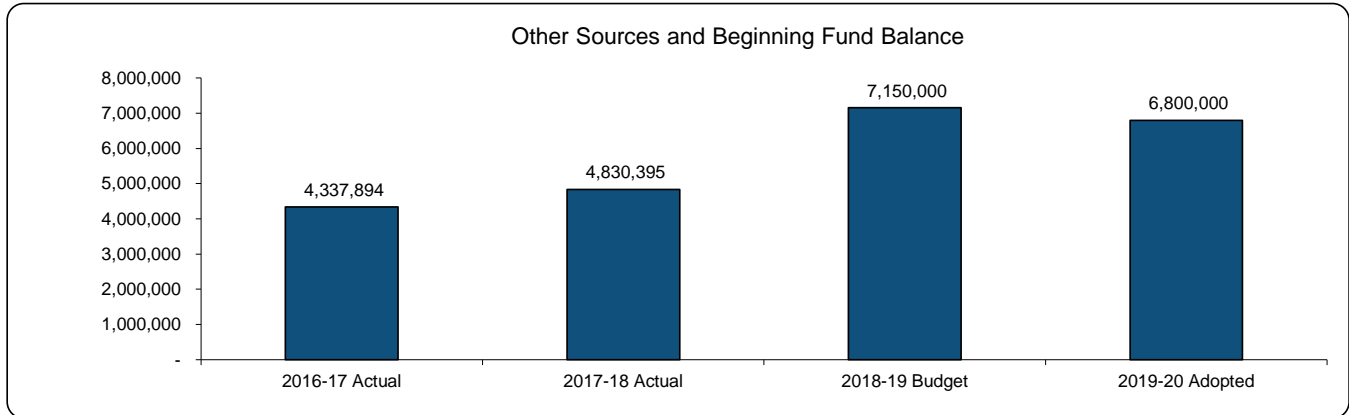
FEDERAL SOURCES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Other Federal Grants	3,500	854	15,000	50,000	50,000	50,000
Federal Forest Fees	20,577	52,409	-	-	-	-
FEDERAL SOURCES	24,077	53,263	15,000	50,000	50,000	50,000



GENERAL FUND RESOURCES

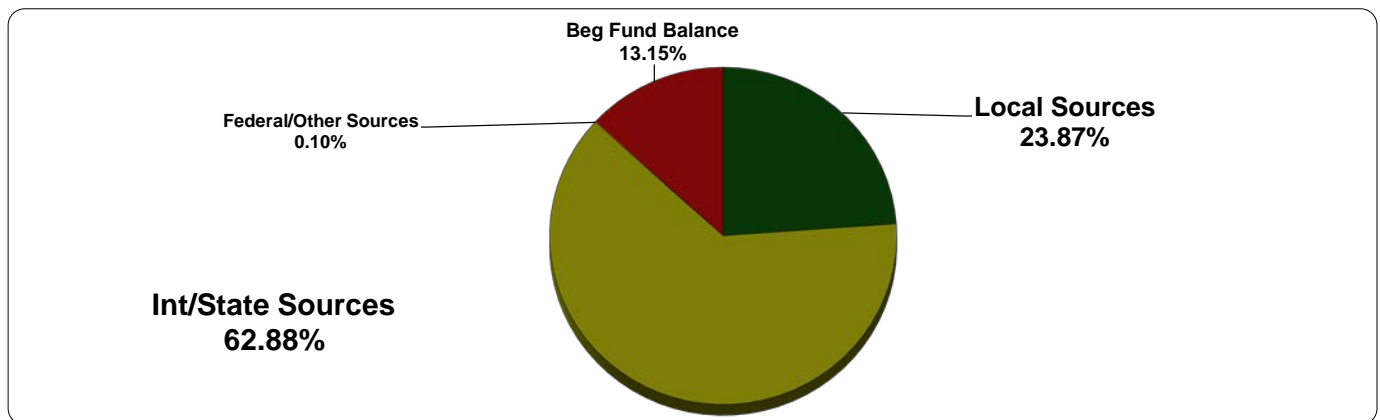
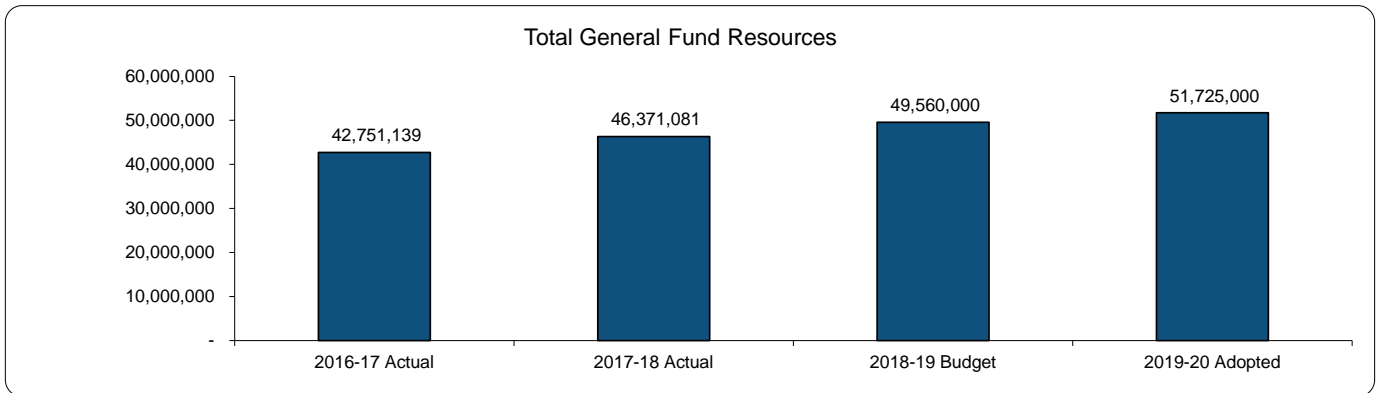
OTHER SOURCES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Sale of Fixed Assets	9,616	2,500	-	-	-	-
Long-Term Debt Financing	659,247	-	1,650,000	-	-	-
OTHER SOURCES	668,863	2,500	1,650,000	-	-	-

BEGINNING FUND BALANCE	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Beginning Fund Balance	3,669,031	4,827,895	5,500,000	6,800,000	6,800,000	6,800,000
BEGINNING FUND BALANCE	3,669,031	4,827,895	5,500,000	6,800,000	6,800,000	6,800,000



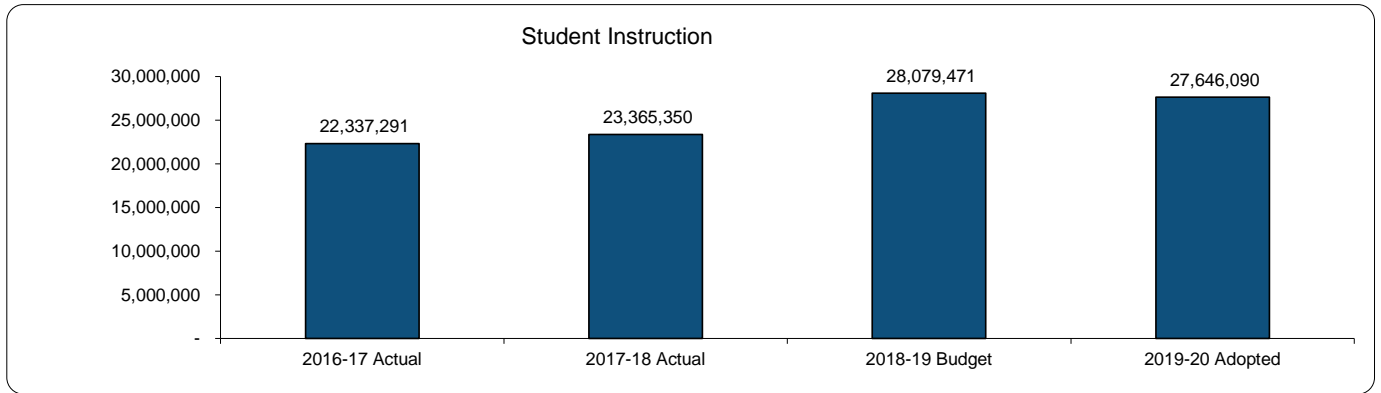
GENERAL FUND RESOURCES

TOTAL GENERAL FUND RESOURCES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Local	10,558,689	10,868,737	12,061,000	12,349,000	12,349,000	12,349,000
Intermediate	899,440	989,049	1,075,000	1,275,000	1,275,000	1,275,000
State	26,931,039	29,629,637	29,259,000	31,251,000	31,251,000	31,251,000
Federal	24,077	53,263	15,000	50,000	50,000	50,000
Other	668,863	2,500	1,650,000	-	-	-
Fund Balance	3,669,031	4,827,895	5,500,000	6,800,000	6,800,000	6,800,000
TOTAL RESOURCES	42,751,139	46,371,081	49,560,000	51,725,000	51,725,000	51,725,000



GENERAL FUND EXPENDITURES - BY FUNCTION

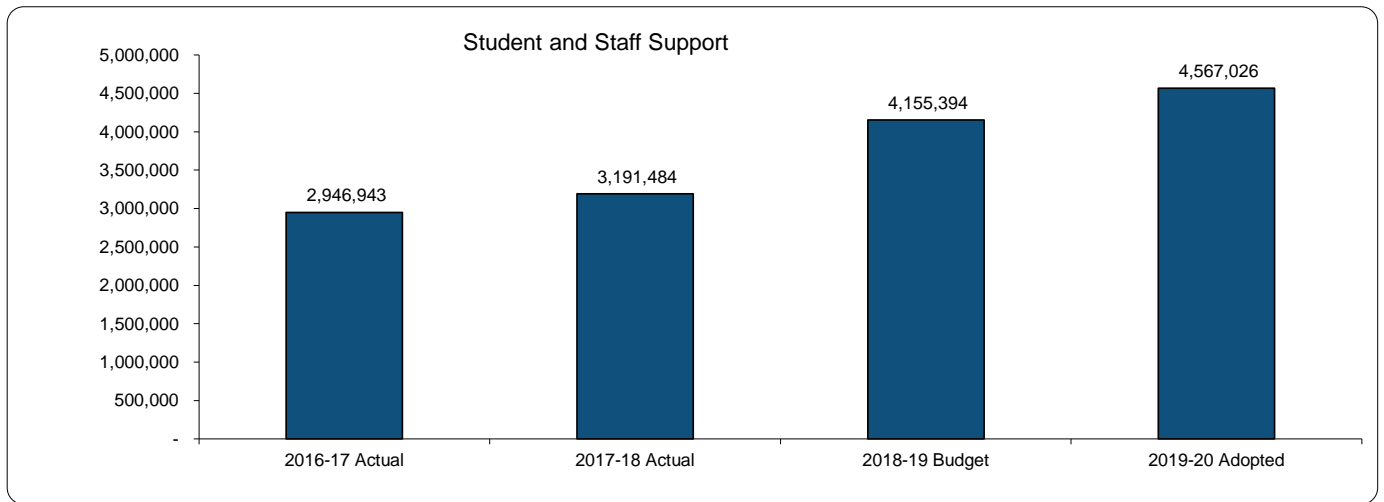
STUDENT INSTRUCTION	2016-17 Actual	2017-18 Actual		2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Elementary Programs (K-5)	7,805,154	7,940,022	101.50	9,541,097	102.61	9,122,662	9,122,662	9,122,662
Middle School Programs (6-8)	3,319,259	3,444,913	36.84	4,197,469	37.35	4,036,131	4,036,131	4,036,131
Middle School Athletics and Activities	138,793	163,957	-	186,311	-	196,004	196,004	196,004
High School Programs (9-12)	4,010,684	4,231,512	43.18	5,083,047	43.21	4,813,905	4,813,905	4,813,905
High School Athletics and Activities	717,218	779,469	-	902,641	-	932,940	932,940	932,940
Pre-Kindergarten Program	145,638	152,811	3.47	182,151	3.47	186,244	186,244	186,244
Special Education Services	539,118	638,758	14.97	894,591	12.78	736,070	736,070	736,070
Resource Rooms	2,713,723	2,974,827	52.34	3,314,813	53.57	3,484,010	3,484,010	3,484,010
Alternative Education	359,602	289,815	3.50	460,639	3.50	411,158	411,158	411,158
Charter Schools	1,657,400	1,860,267	-	2,086,000	-	2,420,000	2,420,000	2,420,000
English Language Learners	734,489	684,497	12.86	954,912	14.10	992,466	992,466	992,466
Other District Programs	196,213	204,502	-	275,800	-	314,500	314,500	314,500
STUDENT INSTRUCTION	22,337,291	23,365,350	268.66	28,079,471	270.59	27,646,090	27,646,090	27,646,090



GENERAL FUND EXPENDITURES - BY FUNCTION

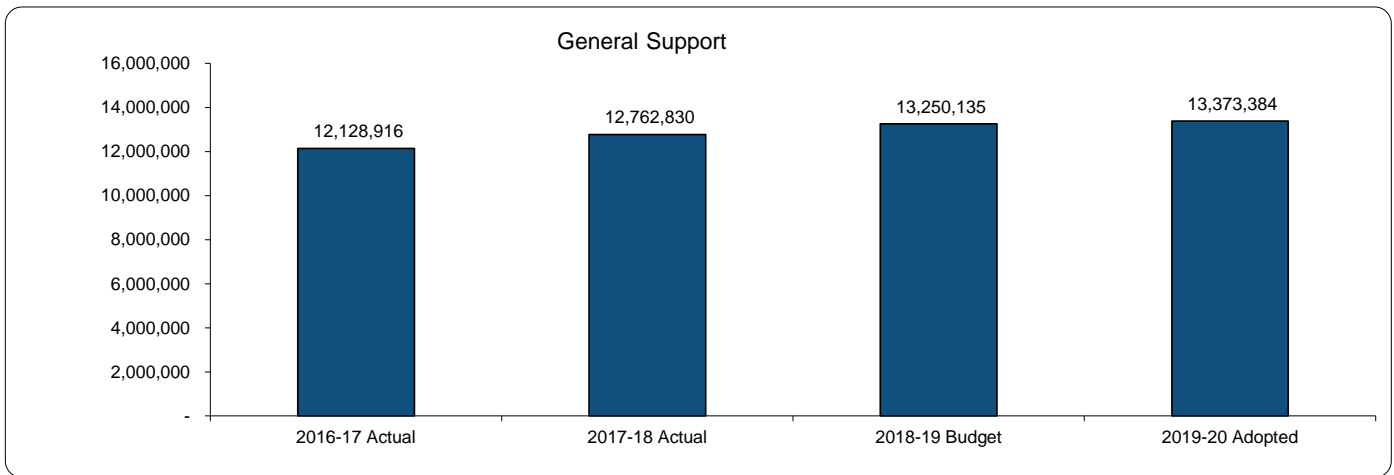
DIRECT	2016-17	2017-18		2018-19		2019-20	2019-20	2019-20
STUDENT SUPPORT	Actual	Actual		Budget	FTE	Proposed	Approved	Adopted
Attendance	700,437	774,910	14.65	985,336	15.16	957,933	957,933	957,933
Guidance/Counseling	182,523	224,808	3.47	249,018	3.47	243,745	243,745	243,745
Health Services	103,441	73,065	-	156,650	-	156,625	156,625	156,625
Psychological Services	348,993	335,693	3.00	376,942	3.00	372,992	372,992	372,992
Speech & Audiology	237,800	145,348	4.00	370,063	7.00	741,135	741,135	741,135
Other Treatment Services	80,875	76,322	1.00	101,608	1.00	107,845	107,845	107,845
Direction Student Support	109,897	255,264	1.80	297,036	1.80	310,051	310,051	310,051
DIRECT STUDENT SUPPORT	1,763,966	1,885,410	27.92	2,536,653	31.43	2,890,326	2,890,326	2,890,326

DIRECT	2016-17	2017-18		2018-19		2019-20	2019-20	2019-20
STAFF SUPPORT	Actual	Actual		Budget	FTE	Proposed	Approved	Approved
Improvement of Instruction	305,206	348,452	2.88	392,016	2.88	429,679	429,679	429,679
Educational Media Services	542,390	518,681	7.88	537,137	7.88	507,286	507,286	507,286
Assessment and Testing	52,303	55,765	-	124,125	-	65,600	65,600	65,600
Staff Development	283,078	383,176	2.00	565,463	3.20	674,135	674,135	674,135
DIRECT STAFF SUPPORT	1,182,977	1,306,074	12.76	1,618,741	13.96	1,676,700	1,676,700	1,676,700



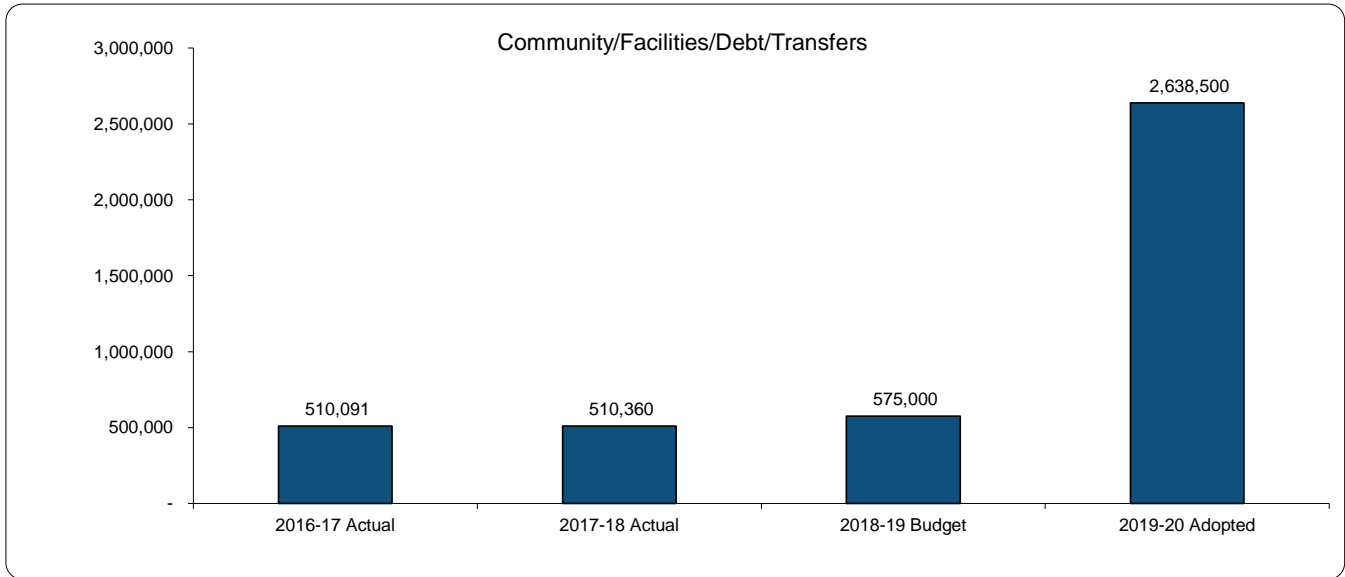
GENERAL FUND EXPENDITURES - BY FUNCTION

GENERAL SUPPORT	2016-17 Actual	2017-18 Actual		2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Board of Education	57,242	128,494	-	109,800	-	109,800	109,800	109,800
Office of Superintendent	347,721	366,989	2.00	375,227	2.00	389,791	389,791	389,791
Office of the Principal	2,791,542	3,023,402	32.50	3,226,912	32.50	3,313,699	3,313,699	3,313,699
Fiscal Services	651,270	669,577	5.00	697,742	4.50	655,237	655,237	655,237
Building Maintenance and Operations	2,219,394	2,395,936	6.73	2,533,982	5.73	2,365,184	2,365,184	2,365,184
Grounds Maintenance	141,954	176,648	-	115,900	-	113,400	113,400	113,400
Vehicle Maintenance	61,845	53,741	-	37,000	-	38,000	38,000	38,000
Security Services	54,667	65,381	-	76,900	-	323,600	323,600	323,600
Custodial Services	1,431,653	1,429,327	24.16	1,566,316	23.53	1,567,269	1,567,269	1,567,269
Student Transportation	2,268,956	2,427,870	24.57	2,208,566	24.88	2,104,184	2,104,184	2,104,184
Information/Community Service	14,828	15,946	-	32,250	-	28,350	28,350	28,350
Human Resources	477,555	437,689	3.00	489,773	3.00	523,483	523,483	523,483
Technology Services	1,266,999	1,234,895	9.00	1,481,616	8.50	1,531,998	1,531,998	1,531,998
Early Retirement	343,290	336,935	-	298,151	-	309,389	309,389	309,389
GENERAL SUPPORT	12,128,916	12,762,830	106.96	13,250,135	104.64	13,373,384	13,373,384	13,373,384



GENERAL FUND EXPENDITURES - BY FUNCTION

COMMUNITY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
COMMUNITY SERVICES	-	-	-	-	-	-
FACILITIES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
FACILITIES	-	-	-	2,100,000	2,100,000	2,100,000
DEBT & TRANSFERS	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Long Term Debt	492,513	492,513	550,000	518,500	518,500	518,500
Transfer of Funds	17,578	17,847	25,000	20,000	20,000	20,000
DEBT & TRANSFERS	510,091	510,360	575,000	538,500	538,500	538,500

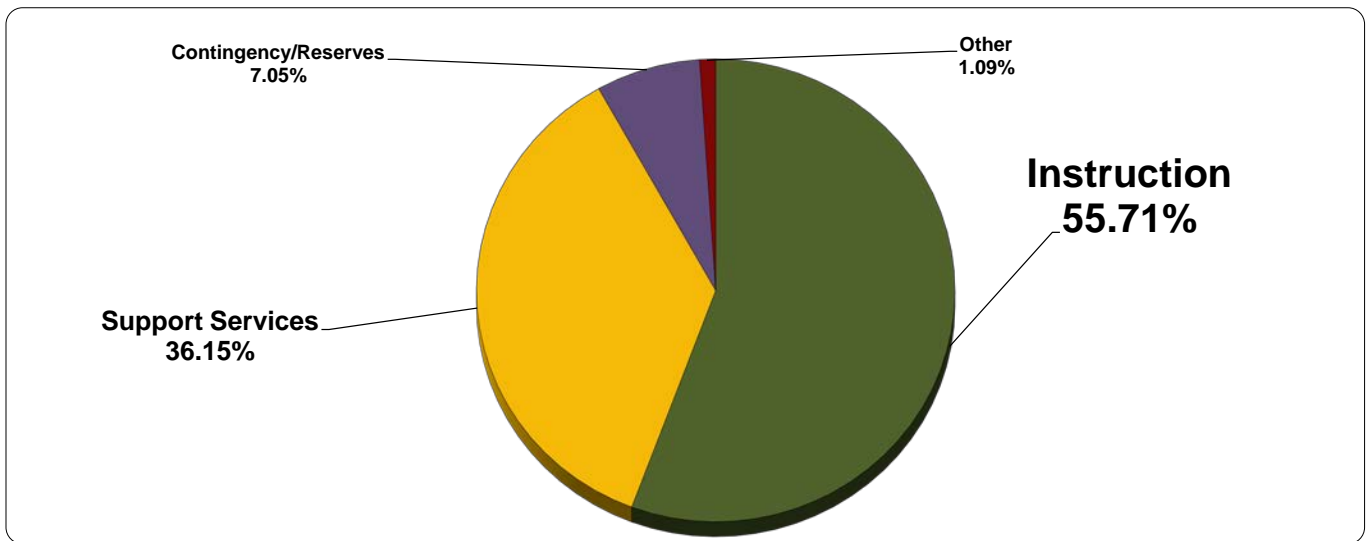
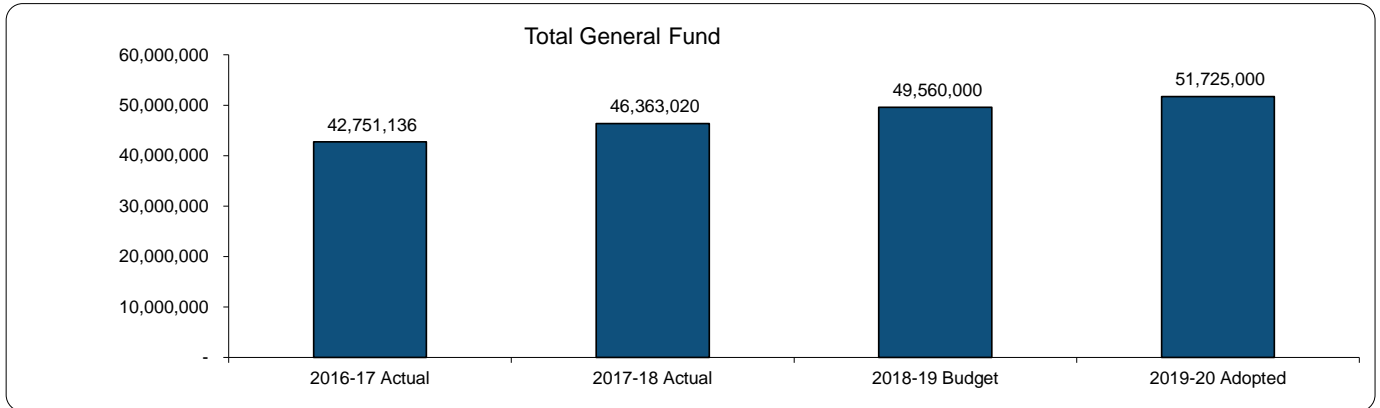


CONTINGENCY/FUND BALANCE	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
CONTINGENCY	-	-	1,500,000	1,500,000	1,500,000	1,500,000
FUND BALANCE	4,827,895	6,532,996	2,000,000	2,000,000	2,000,000	2,000,000

TOTAL GENERAL FUND EXPENDITURES - BY FUNCTION

TOTAL GENERAL FUND	2016-17 Actual	2017-18 Actual	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Instruction*	22,337,291	23,365,350	268.66	28,079,471	270.59	27,646,090	27,646,090
Support*	15,075,859	15,954,314	147.64	17,405,529	150.03	17,940,410	17,940,410
Community*	-	-	-	-	-	-	-
Facilities*	-	-	-	-	-	2,100,000	2,100,000
Debt & Transfers*	510,091	510,360	-	575,000	-	538,500	538,500
Contingency*	-	-	-	1,500,000	-	1,500,000	1,500,000
Fund Balance	4,827,895	6,532,996	-	2,000,000	-	2,000,000	2,000,000
TOTAL GENERAL FUND	42,751,136	46,363,020	416.30	49,560,000	420.62	51,725,000	51,725,000

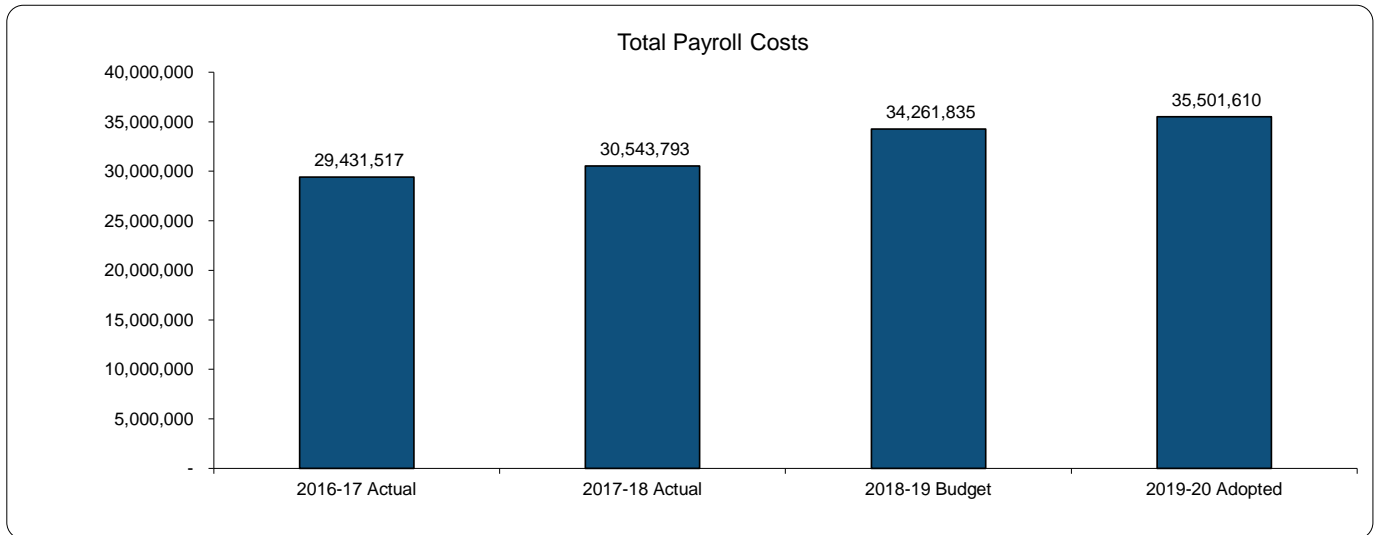
*Appropriation Level



GENERAL FUND EXPENDITURES - BY OBJECT

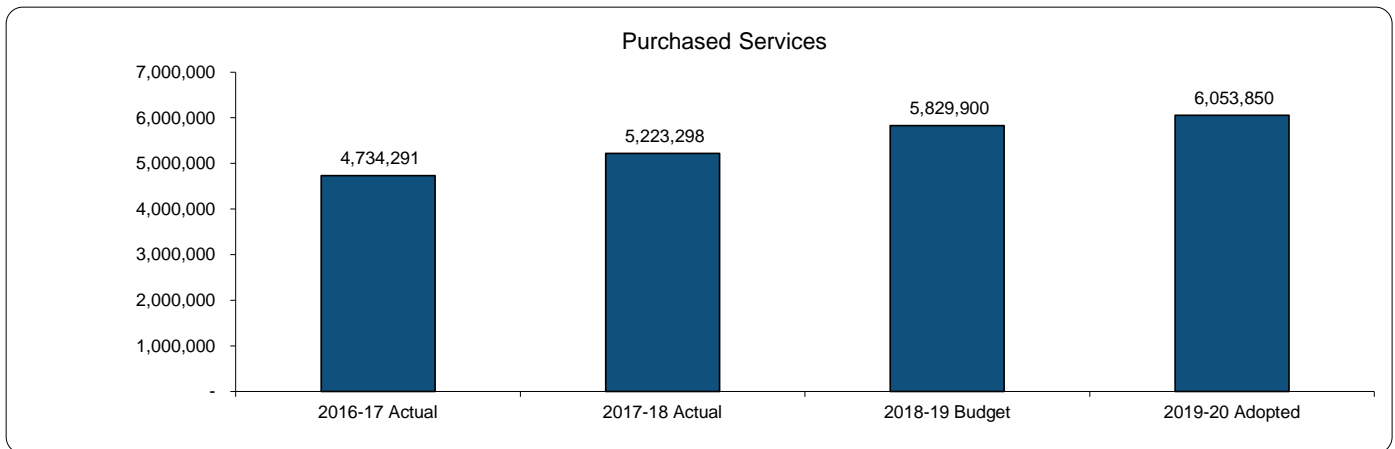
SALARIES & WAGES	2016-17	2017-18	2018-19		2019-20	2019-20	2019-20	
	Actual	Actual	Budget	FTE	Proposed	Approved	Adopted	
Licensed	10,702,300	10,806,973	195.47	12,002,584	197.52	12,440,006	12,440,006	12,440,006
Classified	5,739,109	5,838,661	206.03	6,533,638	208.10	6,592,204	6,592,204	6,592,204
Administrative	1,529,523	1,674,564	14.80	1,743,804	15.00	1,773,193	1,773,193	1,773,193
Early Retirement Stipends	56,625	45,625	-	45,900	-	36,575	36,575	36,575
Licensed Substitutes	6,527	5,390	-	21,000	-	20,000	20,000	20,000
Classified Substitutes	196,695	189,825	-	244,000	-	339,000	339,000	339,000
Licensed Temporary	9,440	1,290	-	75,000	-	75,000	75,000	75,000
Classified Temporary	15,175	10,814	-	38,800	-	39,059	39,059	39,059
Extra Duty Compensation	532,279	648,099	-	645,193	-	664,419	664,419	664,419
SALARIES & WAGES	18,787,673	19,221,241	416.30	21,349,919	420.62	21,979,456	21,979,456	21,979,456

BENEFITS	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20
	Actual	Actual	Budget	Proposed	Approved	Approved
PERS Tiers I & II and OPSRP	3,453,273	4,301,970	4,892,367	5,549,706	5,549,706	5,549,706
PERS Employer Paid Contribution	1,069,932	1,080,023	1,214,218	1,207,372	1,207,372	1,207,372
Social Security/Medicare	1,371,594	1,394,629	1,539,340	1,562,251	1,562,251	1,562,251
Workers Compensation	123,173	126,509	118,424	120,040	120,040	120,040
Unemployment	21,933	28,065	36,000	36,000	36,000	36,000
Health Insurance	4,001,226	4,109,228	4,827,514	4,732,503	4,732,503	4,732,503
Dental Insurance	466,952	113,967	99,668	117,902	117,902	117,902
Vision Insurance	115,445	37,720	36,194	36,076	36,076	36,076
Employer Paid FSA	20,316	130,441	148,191	160,304	160,304	160,304
BENEFITS	10,643,844	11,322,552	12,911,916	13,522,154	13,522,154	13,522,154



GENERAL FUND EXPENDITURES - BY OBJECT

PURCHASED SERVICES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Professional Services - Instructional	722,621	733,695	882,600	827,225	827,225	827,225
Repair and Maintenance	101,954	107,472	154,100	158,450	158,450	158,450
Rental	54,061	60,356	68,700	66,700	66,700	66,700
Lighting	483,786	492,082	490,000	494,000	494,000	494,000
Fuel, Heating and Diesel	118,475	121,361	140,000	142,500	142,500	142,500
Water/Sewer	176,198	194,426	180,000	186,500	186,500	186,500
Garbage	73,122	82,297	88,000	89,000	89,000	89,000
Pupil Transportation	(42)	(4,614)	139,700	150,250	150,250	150,250
Travel - Out of District	231,038	361,870	388,425	375,250	375,250	375,250
Telephone	64,212	65,657	65,650	64,950	64,950	64,950
Postage	13,643	14,740	17,625	16,200	16,200	16,200
Advertising	5,427	1,916	4,000	4,000	4,000	4,000
Printing	24,829	22,728	39,800	40,850	40,850	40,850
Other Communication Services	87,996	85,879	89,000	92,000	92,000	92,000
Charter School Payments	1,657,400	1,860,267	2,086,000	2,420,000	2,420,000	2,420,000
Tuition	3,999	4,766	9,000	11,000	11,000	11,000
Professional/Technical Services	865,510	943,484	872,300	799,475	799,475	799,475
Audit Services	29,250	38,675	35,000	38,000	38,000	38,000
Legal	16,161	36,241	70,000	67,500	67,500	67,500
Negotiations	-	-	5,000	5,000	5,000	5,000
Elections	4,651	-	5,000	5,000	5,000	5,000
PURCHASED SERVICES	4,734,291	5,223,298	5,829,900	6,053,850	6,053,850	6,053,850



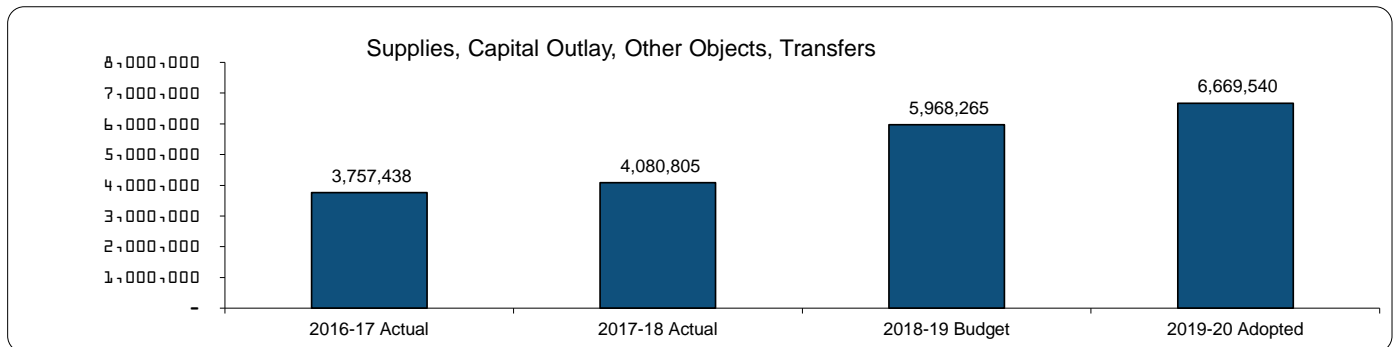
GENERAL FUND EXPENDITURES - BY OBJECT

SUPPLIES	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Supplies and Materials	1,073,884	1,047,283	1,444,945	1,404,615	1,404,615	1,404,615
Textbooks	124,893	179,614	200,000	189,000	189,000	189,000
Library Books	30,689	27,926	27,350	31,100	31,100	31,100
Periodicals	1,485	1,477	1,450	1,250	1,250	1,250
Non-Consumables	292,309	224,244	260,000	292,500	292,500	292,500
Software	466,441	381,219	651,275	709,525	709,525	709,525
Hardware Under \$5000	8,536	207,711	1,607,360	526,000	526,000	526,000
SUPPLIES	1,998,237	2,069,474	4,192,380	3,153,990	3,153,990	3,153,990

CAPITAL OUTLAY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Approved
Bldg Acquisition/Imprvmt	80,443	86,538	175,000	2,150,000	2,150,000	2,150,000
Site Improvement	28,688	44,477	50,000	50,000	50,000	50,000
Equipment	47,249	202,360	75,000	25,000	25,000	25,000
Bus and Transportation Equipment	659,247	618,192	325,000	135,000	135,000	135,000
CAPITAL OUTLAY	815,627	951,567	625,000	2,360,000	2,360,000	2,360,000

OTHER OBJECTS	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Approved
Redemption of Principal	531,423	631,423	685,645	659,700	659,700	659,700
Interest Payments	9,251	10,149	13,415	9,900	9,900	9,900
Dues/Fees/Memberships	47,239	35,245	46,825	75,800	75,800	75,800
Property and Liability Insurance	337,121	347,253	375,000	390,150	390,150	390,150
Taxes and Licenses	962	17,847	5,000	-	-	-
OTHER OBJECTS	925,996	1,041,917	1,125,885	1,135,550	1,135,550	1,135,550

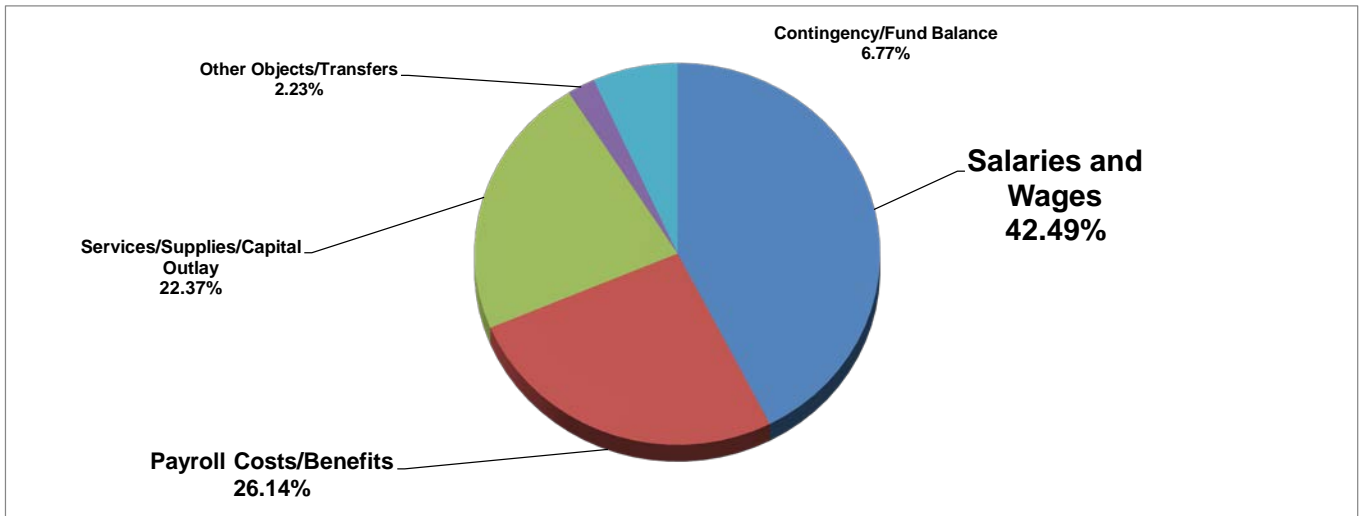
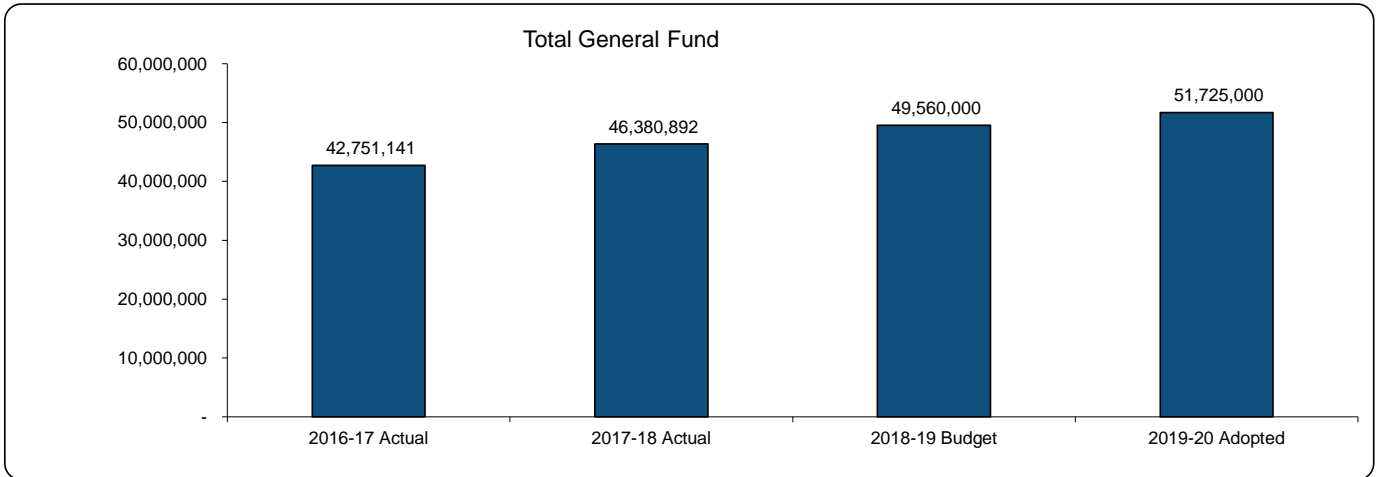
TRANSFERS	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Approved
Interfund Transfers	17,578	17,847	25,000	20,000	20,000	20,000
TRANSFERS	17,578	17,847	25,000	20,000	20,000	20,000



OTHER USES OF FUNDS	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Contingency	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	4,827,895	6,532,996	2,000,000	2,000,000	2,000,000	2,000,000
OTHER USES	4,827,895	6,532,996	3,500,000	3,500,000	3,500,000	3,500,000

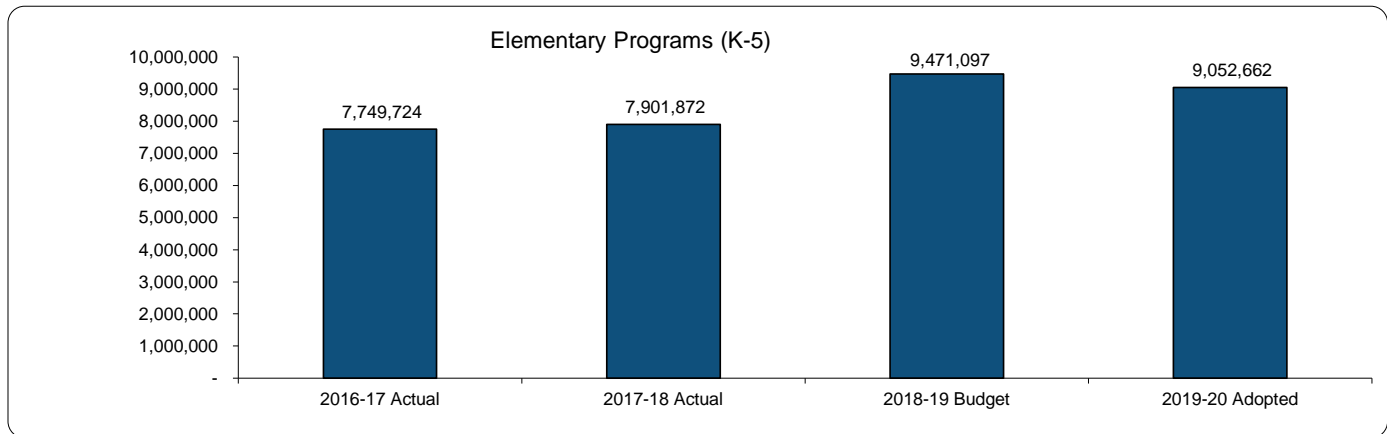
TOTAL GENERAL FUND EXPENDITURES - BY OBJECT

TOTAL GENERAL FUND	2016-17 Actual	2017-18 Actual	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Salaries and Wages	18,787,673	19,221,241	21,349,919	420.62	21,979,456	21,979,456	21,979,456
Benefits	10,643,844	11,322,552	12,911,916		13,522,154	13,522,154	13,522,154
Purchased Services	4,734,291	5,223,298	5,829,900		6,053,850	6,053,850	6,053,850
Supplies and Materials	1,998,237	2,069,474	4,192,380		3,153,990	3,153,990	3,153,990
Capital Outlay	815,627	951,567	625,000		2,360,000	2,360,000	2,360,000
Other Objects	925,996	1,041,917	1,125,885		1,135,550	1,135,550	1,135,550
Transfers	17,578	17,847	25,000		20,000	20,000	20,000
Contingency	-	-	1,500,000		1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	4,827,895	6,532,996	2,000,000		2,000,000	2,000,000	2,000,000
GENERAL FUND	42,751,141	46,380,892	49,560,000	420.62	51,725,000	51,725,000	51,725,000



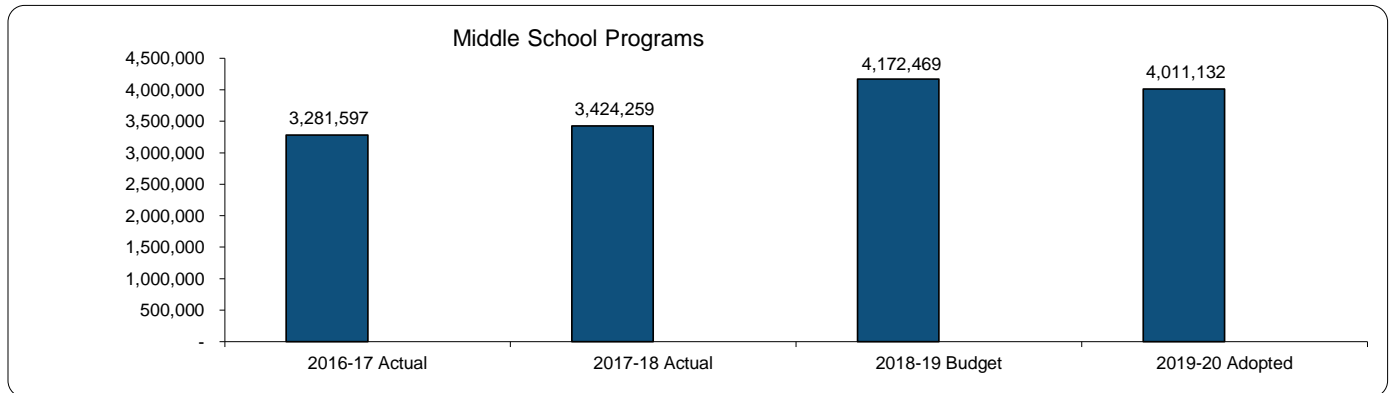
GENERAL FUND DETAIL BUDGET

Elementary Programs (K-5)	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	4,211,250	4,152,437	74.00	4,413,563	76.30	4,575,501	4,575,501	4,575,501
Classified	451,308	499,772	27.50	614,674	26.31	608,953	608,953	608,953
Classified Subs/Temps	27,354	24,533		25,000		30,000	30,000	30,000
Licensed Temporary	-	-		75,000		75,000	75,000	75,000
Classified Temporary	-	-		25,000		25,000	25,000	25,000
Extra Duty Compensation	4,673	3,911		5,000		6,473	6,473	6,473
SALARIES & WAGES	4,694,585	4,680,653	101.50	5,158,237	102.61	5,320,927	5,320,927	5,320,927
PERS Tiers I & II and OPSRP	873,475	1,070,273		1,210,014		1,357,299	1,357,299	1,357,299
PERS Employer Paid Contribution	270,498	273,974		296,435		276,829	276,829	276,829
Social Security/Medicare	345,383	338,681		371,985		384,536	384,536	384,536
Workers Compensation	16,939	14,969		15,652		15,901	15,901	15,901
Health Insurance	1,136,412	1,095,823		1,249,239		1,171,275	1,171,275	1,171,275
FSA - Employer Paid	-	24,525		27,000		27,750	27,750	27,750
BENEFITS	2,642,707	2,818,245		3,170,325		3,233,590	3,233,590	3,233,590
Professional Instr. Services	211,251	181,416		190,350		182,850	182,850	182,850
Travel/Training	1,474	230		3,400		2,200	2,200	2,200
Professional Services	895	-		-		-	-	-
PURCHASED SERVICES	213,620	181,646		193,750		185,050	185,050	185,050
Supplies and Materials	83,899	65,337		114,450		123,570	123,570	123,570
Textbooks	88,153	106,326		75,000		75,000	75,000	75,000
Non-Consumables	4,228	6,532		7,500		7,500	7,500	7,500
Software	21,934	25,493		81,275		82,025	82,025	82,025
Hardware/Equipment	598	17,640		670,560		25,000	25,000	25,000
SUPPLIES	198,812	221,328		948,785		313,095	313,095	313,095
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
ELEMENTARY PROGRAMS (K-5)	7,749,724	7,901,872	101.50	9,471,097	102.61	9,052,662	9,052,662	9,052,662



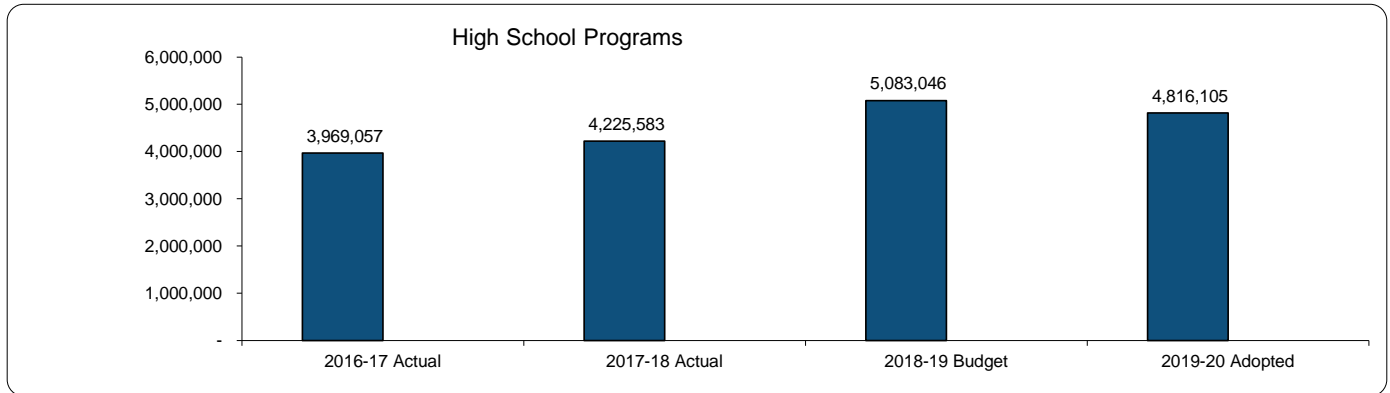
GENERAL FUND DETAIL BUDGET

Middle School Programs (6-8)	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	2,006,872	2,043,763	35.50	2,283,873	36.00	2,336,620	2,336,620	2,336,620
Classified	23,044	25,569	1.34	31,496	1.35	32,494	32,494	32,494
Licensed Sub/Temps	3,164	2,543		5,000		5,000	5,000	5,000
Classified Sub/Temps/Overtime	5,950	3,297		11,348		10,000	10,000	10,000
Extra Duty Compensation	2,499	2,431		5,000		5,000	5,000	5,000
SALARIES & WAGES	2,041,529	2,077,603	36.84	2,336,717	37.35	2,389,114	2,389,114	2,389,114
PERS Tiers I & II and OPSRP	393,308	475,619		538,580		566,821	566,821	566,821
PERS Employer Paid Contribution	118,206	117,953		139,178		144,074	144,074	144,074
Social Security/Medicare	149,442	152,878		182,248		158,082	158,082	158,082
Workers Compensation	8,295	6,411		6,579		6,308	6,308	6,308
Health Insurance	400,746	329,590		391,172		438,771	438,771	438,771
FSA - Employer Paid	-	14,850		15,300		15,862	15,862	15,862
BENEFITS	1,069,997	1,097,301		1,273,057		1,329,918	1,329,918	1,329,918
Professional Instr. Services	51,353	81,772		78,000		70,500	70,500	70,500
Repair/Maintenance	1,939	1,479		2,000		4,350	4,350	4,350
Student Transportation	-	-		2,400		1,900	1,900	1,900
Travel/Training	2,121	4,573		4,050		4,250	4,250	4,250
Printing	484	-		2,000		2,500	2,500	2,500
Professional Services	-	-		700		700	700	700
PURCHASED SERVICES	55,897	87,824		89,150		84,200	84,200	84,200
Supplies and Materials	59,852	52,024		78,995		83,150	83,150	83,150
Textbooks	21,376	48,522		40,000		40,000	40,000	40,000
Non-Consumables	1,270	9,085		9,000		9,000	9,000	9,000
Software	31,676	25,251		50,500		50,300	50,300	50,300
Hardware /Equipment	-	26,460		294,600		25,000	25,000	25,000
SUPPLIES	114,174	161,342		473,095		207,450	207,450	207,450
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	-	189		450		450	450	450
OTHER OBJECTS	-	189		450		450	450	450
MIDDLE SCHOOL PROGRAMS	3,281,597	3,424,259	36.84	4,172,469	37.35	4,011,132	4,011,132	4,011,132



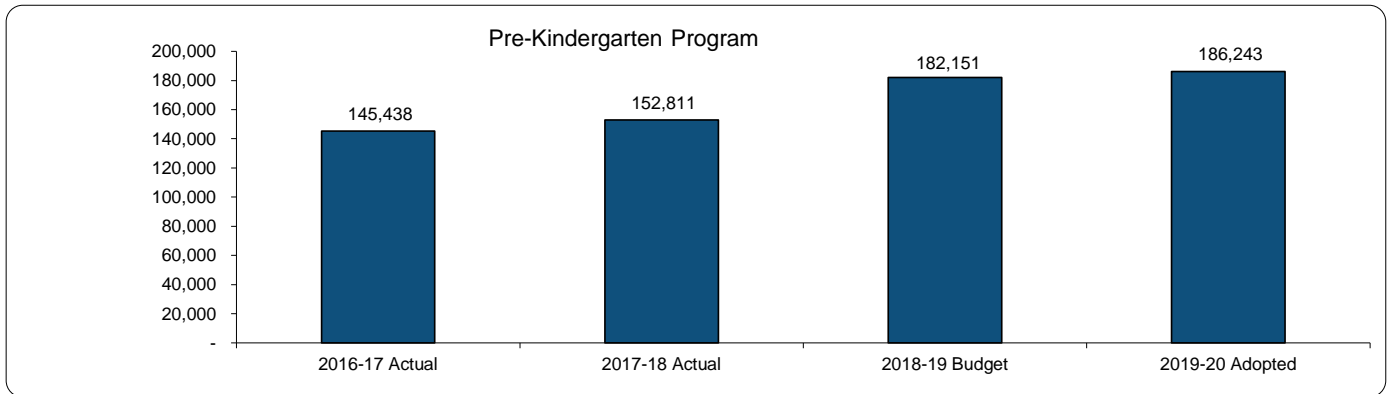
GENERAL FUND DETAIL BUDGET

High School Programs (9-12)	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	2,355,878	2,440,308	42.30	2,610,387	42.33	2,727,279	2,727,279	2,727,279
Classified	15,131	15,863	0.88	17,315	0.88	18,858	18,858	18,858
Licensed Sub/Temps	3,936	2,164		5,000		5,000	5,000	5,000
Extra Duty Compensation	9,010	16,696		29,984		40,034	40,034	40,034
SALARIES & WAGES	2,383,955	2,475,031	43.18	2,662,686	43.21	2,791,171	2,791,171	2,791,171
PERS Tiers I & II and OPSRP	417,788	558,578		618,082		692,040	692,040	692,040
PERS Employer Paid Contribution	135,815	146,725		153,291		158,414	158,414	158,414
Social Security/Medicare	174,256	180,606		199,017		207,363	207,363	207,363
Workers Compensation	9,339	14,085		7,817		8,119	8,119	8,119
Health Insurance	495,154	475,482		541,278		544,036	544,036	544,036
FSA - Employer Paid	-	10,500		9,900		15,787	15,787	15,787
BENEFITS	1,232,352	1,385,976		1,529,385		1,625,759	1,625,759	1,625,759
Instr'l Program Improvement Svcs	67,927	129,634		100,000		100,000	100,000	100,000
Repair/Maintenance/Rentals	1,527	4,159		1,000		3,500	3,500	3,500
Student Transportation	-	-		3,200		4,700	4,700	4,700
Travel/Training	3,717	1,177		2,500		2,500	2,500	2,500
Professional Services	1,600	1,325		1,700		2,700	2,700	2,700
PURCHASED SERVICES	74,771	136,295		108,400		113,400	113,400	113,400
Supplies and Materials	85,147	83,318		177,675		107,775	107,775	107,775
Textbooks	14,421	23,488		36,000		25,000	25,000	25,000
Non-Consumables	10,396	23,784		26,500		19,000	19,000	19,000
Software	168,015	53,333		107,500		107,500	107,500	107,500
Hardware/Equipment	-	44,100		433,400		25,000	25,000	25,000
SUPPLIES	277,979	228,023		781,075		284,275	284,275	284,275
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	-	258		1,500		1,500	1,500	1,500
OTHER OBJECTS	-	258		1,500		1,500	1,500	1,500
HIGH SCHOOL PROGRAMS	3,969,057	4,225,583	43.18	5,083,046	43.21	4,816,105	4,816,105	4,816,105



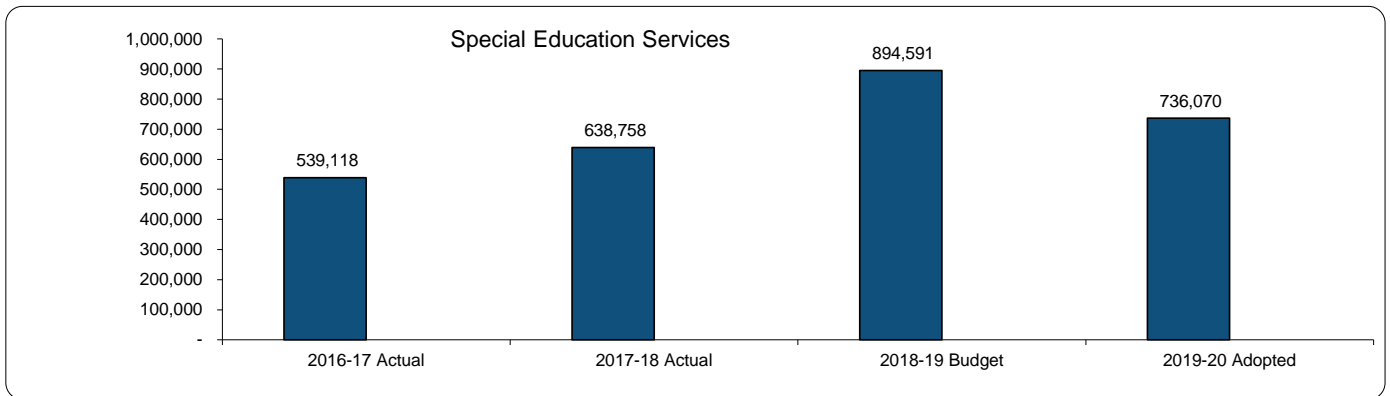
GENERAL FUND DETAIL BUDGET

Pre-Kindergarten Program	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	45,100	46,893	1.00	48,972	1.00	58,431	58,431	58,431
Classified	39,402	43,133	2.47	48,551	2.47	46,417	46,417	46,417
Classified Subs/Temps	4,935	2,210		6,304		5,000	5,000	5,000
Extra Duty Compensation	744	503		1,000		1,000	1,000	1,000
SALARIES & WAGES	90,181	92,739	3.47	104,827	3.47	110,848	110,848	110,848
PERS Tiers I & II and OPSRP	11,304	18,750		22,108		29,250	29,250	29,250
PERS Employer Paid Contribution	3,843	5,144		5,930		6,685	6,685	6,685
Social Security/Medicare	6,631	6,761		7,708		8,464	8,464	8,464
Workers Compensation	320	322		334		344	344	344
Health Insurance	27,618	23,828		26,844		17,652	17,652	17,652
FSA - Employer Paid	-	1,500		1,800		900	900	900
BENEFITS	49,716	56,305		64,724		63,295	63,295	63,295
Professional Instr. Services	3,102	2,468		5,000		5,000	5,000	5,000
Student Transportation	-	-		-		300	300	300
Travel/Training	261	277		300		300	300	300
PURCHASED SERVICES	3,363	2,745		5,300		5,600	5,600	5,600
Supplies and Materials	2,178	1,022		4,800		4,000	4,000	4,000
Textbooks	-	-		2,000		2,000	2,000	2,000
Software	-	-		500		500	500	500
SUPPLIES	2,178	1,022		7,300		6,500	6,500	6,500
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
PRE-KINDERGARTEN PROGRAM	145,438	152,811	3.47	182,151	3.47	186,243	186,243	186,243



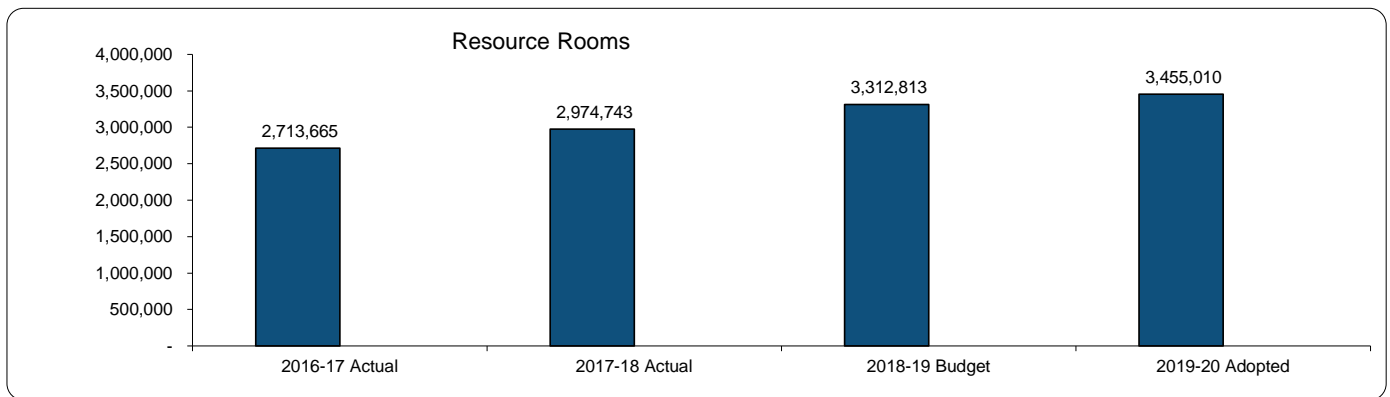
GENERAL FUND DETAIL BUDGET

Special Education Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	144,217	203,105	6.00	315,497	2.00	152,678	152,678	152,678
Classified	137,933	178,885	8.97	193,432	10.78	233,628	233,628	233,628
Classified Substitutes	21,721	15,130		15,000		25,000	25,000	25,000
Extra Duty Compensation	178	4,715		1,000		5,000	5,000	5,000
SALARIES & WAGES	304,049	401,835	14.97	524,929	12.78	416,306	416,306	416,306
PERS Tiers I & II and OPSRP	44,285	68,319		108,211		100,797	100,797	100,797
PERS Employer Paid Contribution	17,672	17,622		27,416		22,050	22,050	22,050
Social Security/Medicare	21,544	29,078		38,456		30,532	30,532	30,532
Workers Compensation	1,110	1,377		1,253		1,217	1,217	1,217
Health Insurance	119,113	89,005		133,226		105,768	105,768	105,768
FSA - Employer Paid	-	3,750		4,500		3,300	3,300	3,300
BENEFITS	203,724	209,151		313,062		263,664	263,664	263,664
Professional Instr. Services	16,881	18,399		25,000		25,000	25,000	25,000
Travel/Training	2,647	1,679		3,300		3,000	3,000	3,000
PURCHASED SERVICES	19,528	20,078		28,300		28,000	28,000	28,000
Supplies and Materials	6,697	4,129		15,800		15,600	15,600	15,600
Textbooks	885	921		2,000		2,000	2,000	2,000
Non-Consumables	2,929	-		5,500		5,500	5,500	5,500
Software	1,306	1,944		5,000		5,000	5,000	5,000
Hardware Under \$5000	-	700		-		-	-	-
SUPPLIES	11,817	7,694		28,300		28,100	28,100	28,100
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
STUDENTS W/MENTAL DISABILITIES	539,118	638,758	14.97	894,591	12.78	736,070	736,070	736,070



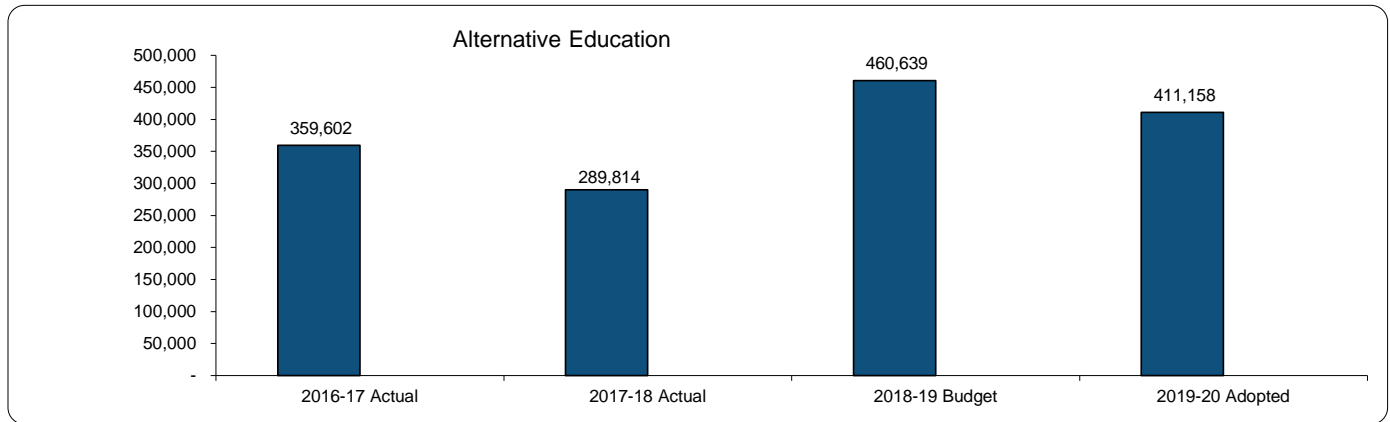
GENERAL FUND DETAIL BUDGET

Resource Rooms	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	887,256	992,162	15.94	1,014,074	13.94	971,851	971,851	971,851
Classified	679,854	744,175	36.40	854,480	39.63	966,130	966,130	966,130
Licensed Substitutes	255	430		1,000		-	-	-
Classified Substitutes	37,998	34,361		50,000		50,000	50,000	50,000
Extra Duty Compensation	8,086	15,554		6,408		11,473	11,473	11,473
SALARIES & WAGES	1,613,449	1,786,682	52.34	1,925,962	53.57	1,999,454	1,999,454	1,999,454
PERS Tiers I & II and OPSRP	282,402	389,256		437,722		518,753	518,753	518,753
PERS Employer Paid Contribution	90,454	101,160		111,454		111,906	111,906	111,906
Social Security	117,154	130,398		141,694		148,124	148,124	148,124
Workers Compensation	5,465	11,021		5,910		6,187	6,187	6,187
Health Insurance	542,582	489,583		563,121		541,211	541,211	541,211
FSA - Employer Paid	-	14,550		15,600		18,375	18,375	18,375
BENEFITS	1,038,057	1,135,968		1,275,501		1,344,556	1,344,556	1,344,556
Professional Instr. Services	55,014	45,624		75,000		75,000	75,000	75,000
Travel/Training	2,759	1,018		5,100		5,050	5,050	5,050
PURCHASED SERVICES	57,773	46,642		80,100		80,050	80,050	80,050
Supplies and Materials	3,365	3,650		12,250		11,950	11,950	11,950
Textbooks	57	-		15,000		15,000	15,000	15,000
Non-Consumables	-	760		1,000		1,000	1,000	1,000
Software	964	1,041		2,000		2,000	2,000	2,000
Hardware Under \$5000	-	-		1,000		1,000	1,000	1,000
SUPPLIES	4,386	5,451		31,250		30,950	30,950	30,950
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
RESOURCE ROOMS	2,713,665	2,974,743	52.34	3,312,813	53.57	3,455,010	3,455,010	3,455,010



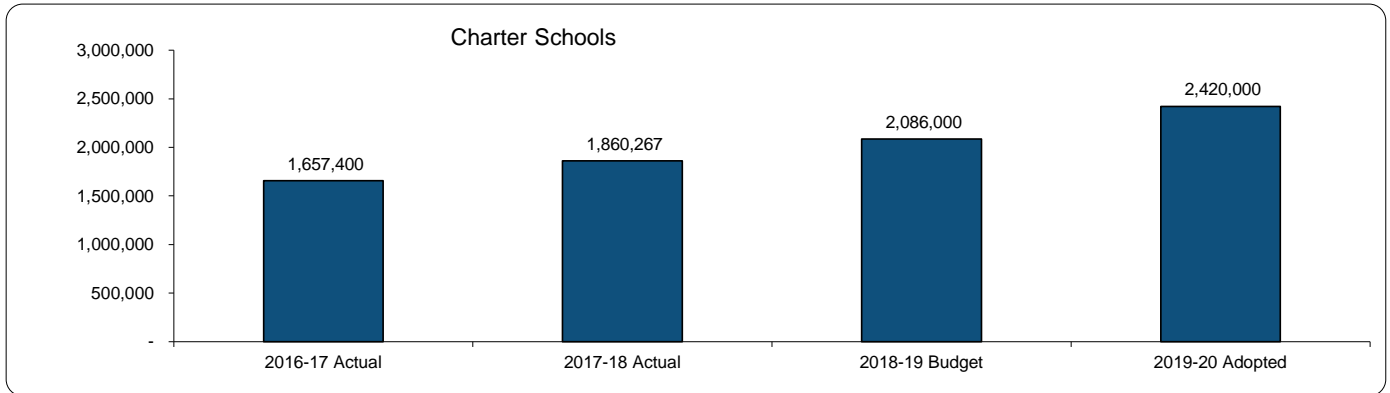
GENERAL FUND DETAIL BUDGET

Alternative Education	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	159,524	114,794	3.50	171,263	3.50	168,763	168,763	168,763
Licensed Temporary	8,327	1,290		10,000		10,000	10,000	10,000
Extra Duty Compensation	41,397	45,319		41,408		46,473	46,473	46,473
SALARIES & WAGES	209,248	161,403	3.50	222,671	3.50	225,236	225,236	225,236
PERS Tiers I & II and OPSRP	39,240	31,104		38,657		40,175	40,175	40,175
PERS Employer Paid Contribution	12,474	8,276		10,660		9,069	9,069	9,069
Social Security/Medicare	15,687	12,074		13,409		12,716	12,716	12,716
Workers Compensation	653	496		379		541	541	541
Health Insurance	32,683	22,928		50,088		35,196	35,196	35,196
FSA - Employer Paid	-	750		900		900	900	900
BENEFITS	100,737	75,628		114,093		98,597	98,597	98,597
Professional Instr. Services	6,166	11,072		8,000		5,000	5,000	5,000
Travel/Training	-	98		-		-	-	-
Tuition	3,999	4,766		5,000		5,000	5,000	5,000
PURCHASED SERVICES	10,165	15,936		13,000		10,000	10,000	10,000
Supplies and Materials	8,120	6,077		8,875		7,325	7,325	7,325
Software	31,332	30,770		102,000		70,000	70,000	70,000
SUPPLIES	39,452	36,847		110,875		77,325	77,325	77,325
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
ALTERNATIVE EDUCATION	359,602	289,814	3.50	460,639	3.50	411,158	411,158	411,158



GENERAL FUND DETAIL BUDGET

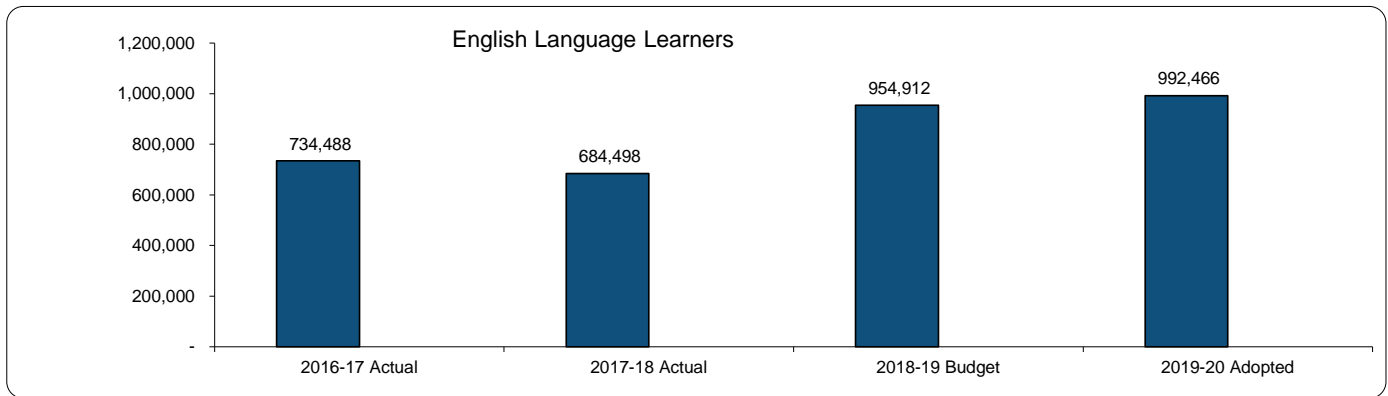
Charter Schools*	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Charter School Payments	1,657,400	1,860,267		2,086,000		2,420,000	2,420,000	2,420,000
PURCHASED SERVICES	1,657,400	1,860,267		2,086,000		2,420,000	2,420,000	2,420,000
SUPPLIES	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
OTHER OBJECTS	-	-	-	-	-	-	-	-
CHARTER SCHOOLS	1,657,400	1,860,267	-	2,086,000	-	2,420,000	2,420,000	2,420,000



*Charter School: The District is the sponsor of the Crater Lake Charter Academy. State School Fund revenues flow through the District and are paid to the charter school through this function. Crater Lake Charter Academy began in the 2014-2015 school year.

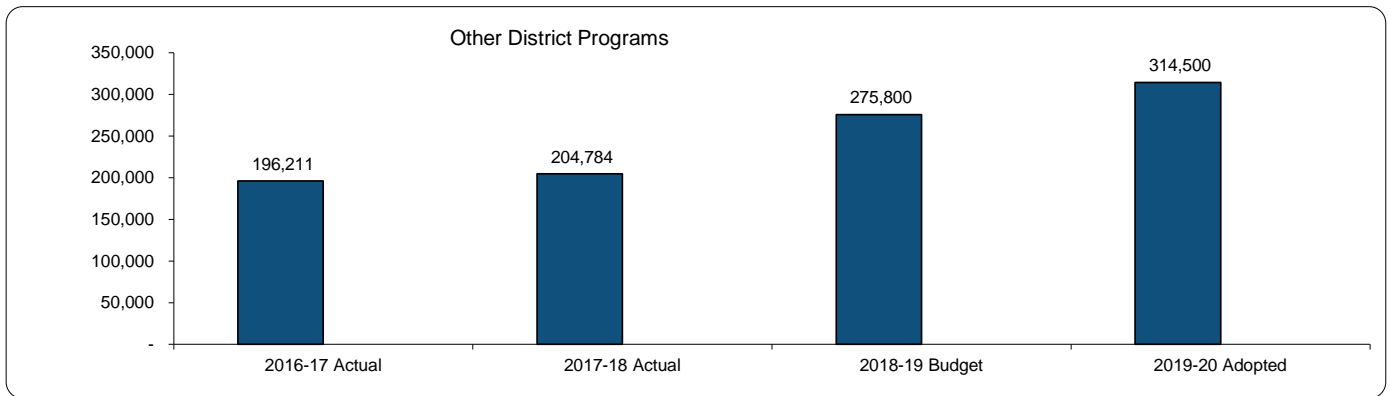
GENERAL FUND DETAIL BUDGET

English Language Learners	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	316,529	298,743	6.23	392,856	7.45	414,400	414,400	414,400
Classified	120,253	122,415	6.63	142,602	6.65	128,235	128,235	128,235
Classified Sub/Temps/Overtime	2,007	2,230		2,000		5,000	5,000	5,000
Extra Duty Compensation	134	3,896		5,000		5,000	5,000	5,000
SALARIES & WAGES	438,923	427,284	12.86	542,458	14.10	552,635	552,635	552,635
PERS Tiers I & II and OPSRP	85,667	71,418		120,964		134,884	134,884	134,884
PERS Employer Paid Contribution	25,717	18,121		29,935		30,291	30,291	30,291
Social Security/Medicare	31,086	31,264		37,897		39,557	39,557	39,557
Workers Compensation	1,430	1,405		1,479		1,641	1,641	1,641
Health Insurance	137,301	104,989		140,529		159,658	159,658	159,658
FSA - Employer Paid	-	2,250		2,700		5,400	5,400	5,400
BENEFITS	281,201	229,447		333,504		371,431	371,431	371,431
Professional Instr. Services	12,186	25,393		30,000		20,000	20,000	20,000
Travel/Training	385	554		500		-	-	-
PURCHASED SERVICES	12,571	25,947		30,500		20,000	20,000	20,000
Supplies and Materials	1,793	1,463		9,950		9,900	9,900	9,900
Textbooks	-	357		30,000		30,000	30,000	30,000
Software	-	-		8,500		6,500	6,500	6,500
Hardware	-	-		-		2,000	2,000	2,000
SUPPLIES	1,793	1,820		48,450		48,400	48,400	48,400
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
ENGLISH LANGUAGE LEARNERS	734,488	684,498	12.86	954,912	14.10	992,466	992,466	992,466



GENERAL FUND DETAIL BUDGET

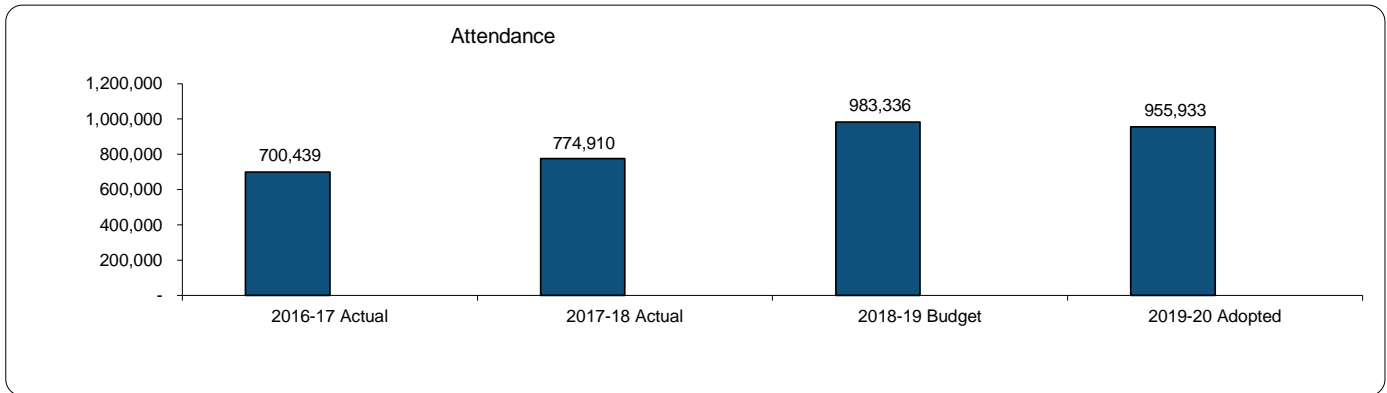
Other District Programs*	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	-	-	-	15,000	-	20,000	20,000	20,000
Administrators	-	-	-	5,000	-	5,000	5,000	5,000
Extra Duty Compensation	67,524	64,734	-	65,000	-	75,000	75,000	75,000
SALARIES & WAGES	67,524	64,734	-	85,000	-	100,000	100,000	100,000
PERS Tiers I & II and OPSRP	11,733	14,674	-	20,000	-	21,000	21,000	21,000
PERS Employer Paid Contribution	3,683	3,805	-	4,000	-	5,000	5,000	5,000
Social Security/Medicare	4,611	4,807	-	7,500	-	7,000	7,000	7,000
Workers Compensation	210	215	-	300	-	500	500	500
BENEFITS	20,237	23,501	-	31,800	-	33,500	33,500	33,500
Professional Instr. Services	99,383	108,429	-	145,000	-	149,000	149,000	149,000
Travel/Training	71	-	-	1,000	-	1,000	1,000	1,000
Tuition	-	-	-	4,000	-	6,000	6,000	6,000
PURCHASED SERVICES	99,454	108,429	-	150,000	-	156,000	156,000	156,000
Supplies and Materials	8,996	8,120	-	9,000	-	17,000	17,000	17,000
Software	-	-	-	-	-	8,000	8,000	8,000
SUPPLIES	8,996	8,120	-	9,000	-	25,000	25,000	25,000
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
OTHER OBJECTS	-	-	-	-	-	-	-	-
OTHER DISTRICT PROGRAMS	196,211	204,784	-	275,800	-	314,500	314,500	314,500



*Other District Programs Include: Talented and Gifted Programs, Out of District Programs, Home Instruction, Early Intervention, Remediation and Summer School Programs

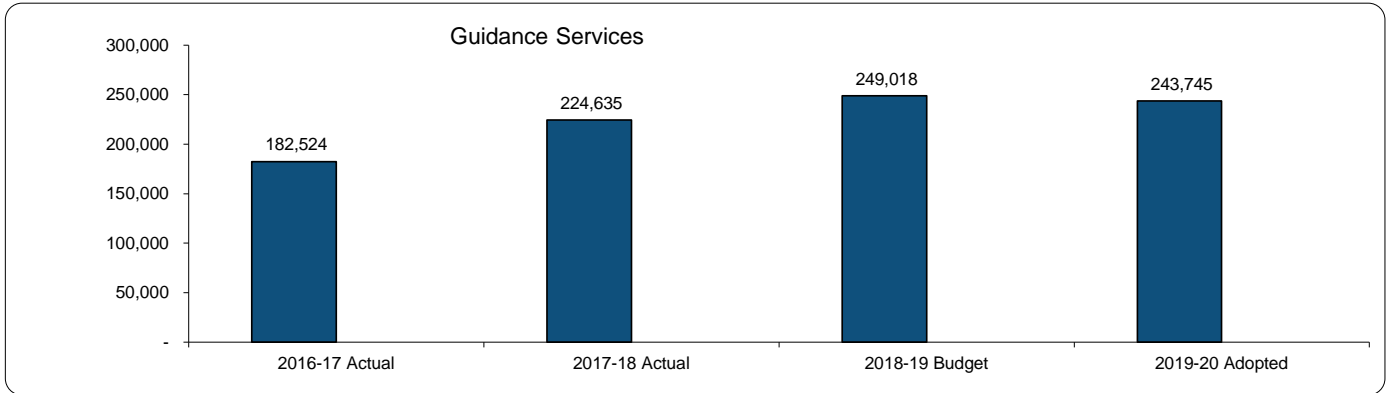
GENERAL FUND DETAIL BUDGET

Attendance	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	363,320	375,444	14.65	474,937	15.16	474,746	474,746	474,746
Classified Substitutes	2,306	6,817		5,000		5,000	5,000	5,000
Extra Duty Compensation	-	818		3,000		3,000	3,000	3,000
SALARIES & WAGES	365,626	383,079	14.65	482,937	15.16	482,746	482,746	482,746
PERS Tiers I & II and OPSRP	68,109	90,842		114,284		130,692	130,692	130,692
PERS Employer Paid Contribution	20,436	22,277		28,490		27,751	27,751	27,751
Social Security/Medicare	25,475	27,042		32,866		35,830	35,830	35,830
Workers Compensation	1,251	1,271		1,557		1,547	1,547	1,547
Health Insurance	91,354	97,877		166,202		129,967	129,967	129,967
FSA - Employer Paid	-	2,700		3,600		5,400	5,400	5,400
BENEFITS	206,625	242,009		346,999		331,187	331,187	331,187
Professional Instr. Services	71,073	75,195		75,000		75,000	75,000	75,000
Travel/Training	727	8,792		3,000		3,000	3,000	3,000
Telephone	1,228	1,394		1,700		2,000	2,000	2,000
Postage	513	-		500		250	250	250
Professional Services	29,653	39,700		38,000		30,000	30,000	30,000
PURCHASED SERVICES	103,194	125,081		118,200		110,250	110,250	110,250
Supplies and Materials	21,435	20,011		31,200		30,750	30,750	30,750
Non-Consumables	1,645	4,730		1,000		1,000	1,000	1,000
Software	1,400	-		3,000		-	-	-
SUPPLIES	24,480	24,741		35,200		31,750	31,750	31,750
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	514	-		-		-	-	-
OTHER OBJECTS	514	-		-		-	-	-
ATTENDANCE	700,439	774,910	14.65	983,336	15.16	955,933	955,933	955,933



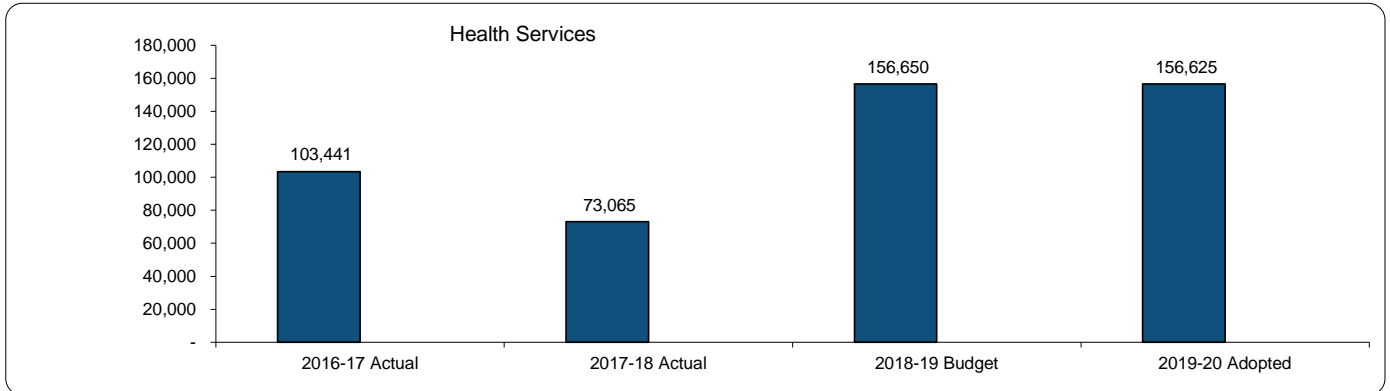
GENERAL FUND DETAIL BUDGET

Guidance Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	104,226	105,800	2.00	110,362	2.00	108,582	108,582	108,582
Classified	23,154	31,924	1.47	36,407	1.47	29,993	29,993	29,993
Extra Duty Compensation	48	536		4,000		4,000	4,000	4,000
SALARIES & WAGES	127,428	138,260	3.47	150,769	3.47	142,575	142,575	142,575
PERS Tiers I & II and OPSRP	20,360	29,145		32,098		36,833	36,833	36,833
PERS Employer Paid Contribution	6,925	7,996		8,806		8,315	8,315	8,315
Social Security/Medicare	9,714	10,100		10,711		10,054	10,054	10,054
Workers Compensation	412	446		473		432	432	432
Health Insurance	12,972	29,616		37,861		38,236	38,236	38,236
FSA - Employer Paid	-	1,500		1,800		1,800	1,800	1,800
BENEFITS	50,383	78,803		91,749		95,670	95,670	95,670
Travel/Training	172	-		500		500	500	500
PURCHASED SERVICES	172	-		500		500	500	500
Supplies and Materials	4,541	7,572		6,000		5,000	5,000	5,000
SUPPLIES	4,541	7,572		6,000		5,000	5,000	5,000
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
GUIDANCE SERVICES	182,524	224,635	3.47	249,018	3.47	243,745	243,745	243,745



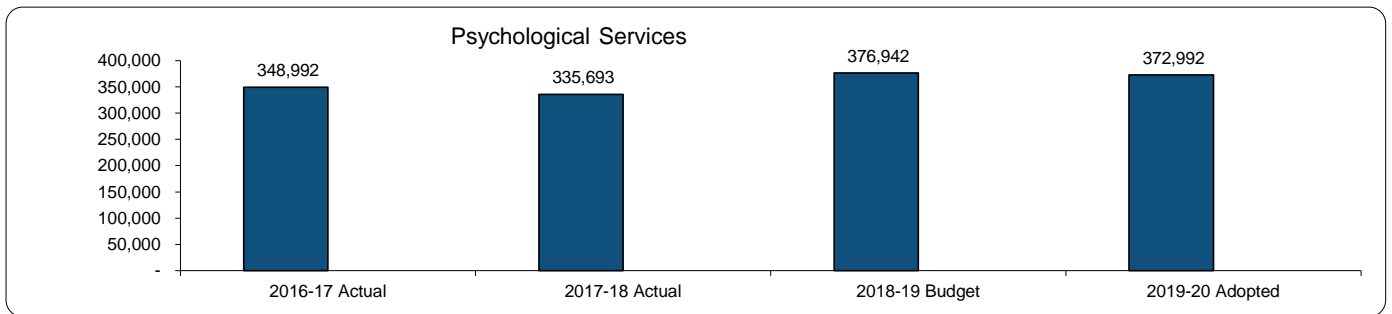
GENERAL FUND DETAIL BUDGET

Health Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Professional Services	97,134	66,326		143,000		143,000	143,000	143,000
PURCHASED SERVICES	97,134	66,326		143,000		143,000	143,000	143,000
Supplies and Materials	6,307	6,739		13,650		13,625	13,625	13,625
SUPPLIES	6,307	6,739		13,650		13,625	13,625	13,625
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
OTHER OBJECTS	-	-	-	-	-	-	-	-
HEALTH SERVICES	103,441	73,065	-	156,650	-	156,625	156,625	156,625



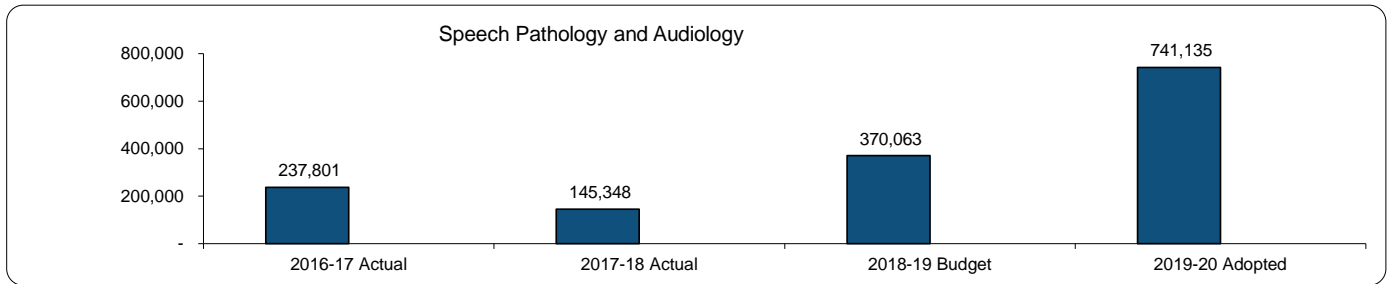
GENERAL FUND DETAIL BUDGET

	2016-17	2017-18		2018-19		2019-20	2019-20	2019-20
Psychological Services	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Licensed	122,170	137,987	3.00	209,614	3.00	194,509	194,509	194,509
Extra Duty Compensation	-	-		-		6,473	6,473	6,473
SALARIES & WAGES	122,170	137,987	3.00	209,614	3.00	200,982	200,982	200,982
PERS Tiers I & II and OPSRP	24,890	34,119		49,700		55,235	55,235	55,235
PERS Employer Paid Contribution	7,330	8,279		12,577		12,059	12,059	12,059
Social Security/Medicare	9,409	10,872		16,358		15,037	15,037	15,037
Workers Compensation	372	418		437		427	427	427
Health Insurance	26,231	23,004		37,056		38,052	38,052	38,052
FSA - Employer Paid	-	750		900		900	900	900
BENEFITS	68,232	77,442		117,028		121,710	121,710	121,710
Travel/Training	1,912	3,570		7,500		7,500	7,500	7,500
Professional Services	149,437	112,566		25,000		25,000	25,000	25,000
PURCHASED SERVICES	151,349	116,136		32,500		32,500	32,500	32,500
Supplies and Materials	3,333	3,684		10,000		10,000	10,000	10,000
Non-Consumables	3,908	294		7,500		7,500	7,500	7,500
SUPPLIES	7,241	3,978		17,500		17,500	17,500	17,500
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	-	150		300		300	300	300
OTHER OBJECTS	-	150		300		300	300	300
PSYCHOLOGICAL SERVICES	348,992	335,693	3.00	376,942	3.00	372,992	372,992	372,992



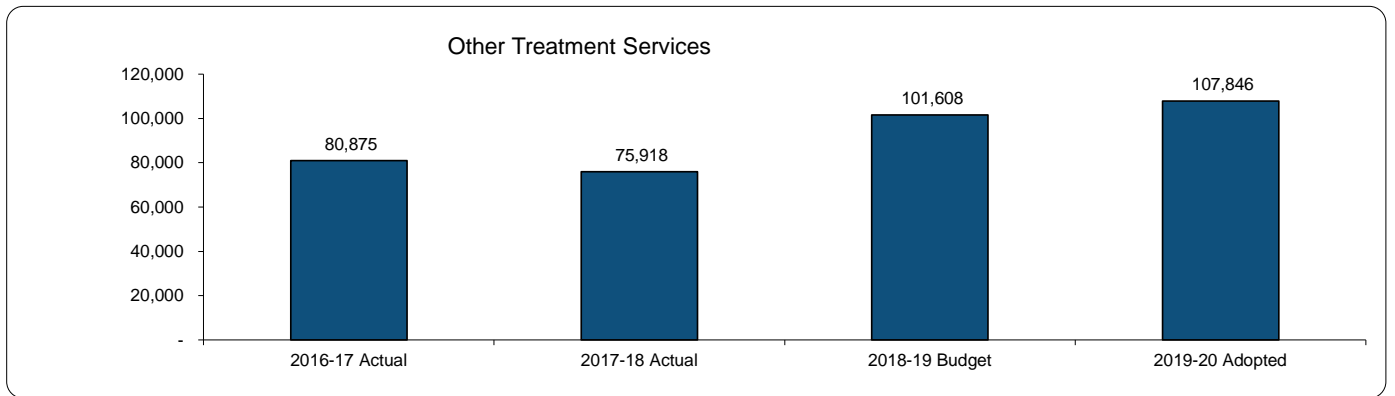
GENERAL FUND DETAIL BUDGET

Speech Pathology and Audiology	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	78,451	-	2.00	154,604	5.00	376,781	376,781	376,781
Classified	55,297	59,104	2.00	61,503	2.00	65,086	65,086	65,086
Extra Duty Compensation	-	682		-		-	-	-
SALARIES & WAGES	133,748	59,786	4.00	216,107	7.00	441,867	441,867	441,867
PERS Tiers I & II and OPSRP	32,408	12,756		51,266		118,812	118,812	118,812
PERS Employer Paid Contribution	11,050	3,500		12,967		26,512	26,512	26,512
Social Security/Medicare	14,294	4,544		15,869		32,691	32,691	32,691
Workers Compensation	723	204		670		909	909	909
Health Insurance	39,327	12,156		48,984		96,144	96,144	96,144
FSA - Employer Paid	-	750		900		900	900	900
BENEFITS	97,802	33,910		130,656		275,968	275,968	275,968
Rental/Repair/Maintenance	-	630		2,500		2,500	2,500	2,500
Travel/Training	2,114	3,145		5,000		5,000	5,000	5,000
Professional Services	589	44,809		2,000		2,000	2,000	2,000
PURCHASED SERVICES	2,703	48,584		9,500		9,500	9,500	9,500
Supplies and Materials	2,263	2,870		10,300		10,300	10,300	10,300
Non-Consumables	1,196	-		2,000		2,000	2,000	2,000
Software	-	198		1,000		1,000	1,000	1,000
SUPPLIES	3,459	3,068		13,300		13,300	13,300	13,300
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	89	-		500		500	500	500
OTHER OBJECTS	89	-		500		500	500	500
SPEECH PATHOLOGY AND AUDIOLOGY	237,801	145,348	4.00	370,063	7.00	741,135	741,135	741,135



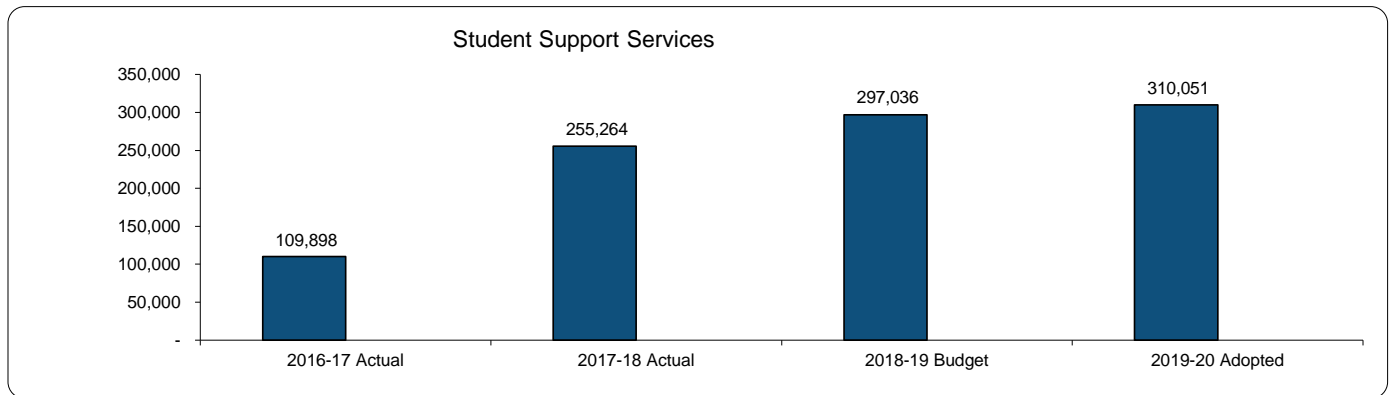
GENERAL FUND DETAIL BUDGET

Other Treatment Services	2016-17 Actual	2017-18 Actual	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Licensed	62,988	59,019	1.00	61,187	1.00	63,577	63,577
SALARIES & WAGES	62,988	59,019	1.00	61,187	1.00	63,577	63,577
PERS Tiers I & II and OPSRP	5,578	6,454		13,381		16,899	16,899
PERS Employer Paid Contribution	1,897	1,771		3,671		3,815	3,815
Social Security/Medicare	2,327	4,515		4,681		4,864	4,864
Workers Compensation	97	182		188		191	191
Health Insurance	6,558	-		7,500		7,500	7,500
BENEFITS	16,457	12,922		29,421		33,269	33,269
Professional Instr. Services	-	-		5,000		5,000	5,000
Travel/Training	264	1,587		3,000		3,000	3,000
PURCHASED SERVICES	264	1,587		8,000		8,000	8,000
Supplies and Materials	1,166	1,541		3,000		3,000	3,000
Hardware Under \$5000	-	849		-		-	-
SUPPLIES	1,166	2,390		3,000		3,000	3,000
CAPITAL OUTLAY	-	-		-		-	-
OTHER OBJECTS	-	-		-		-	-
OTHER TREATMENT SERVICES	80,875	75,918	1.00	101,608	1.00	107,846	107,846



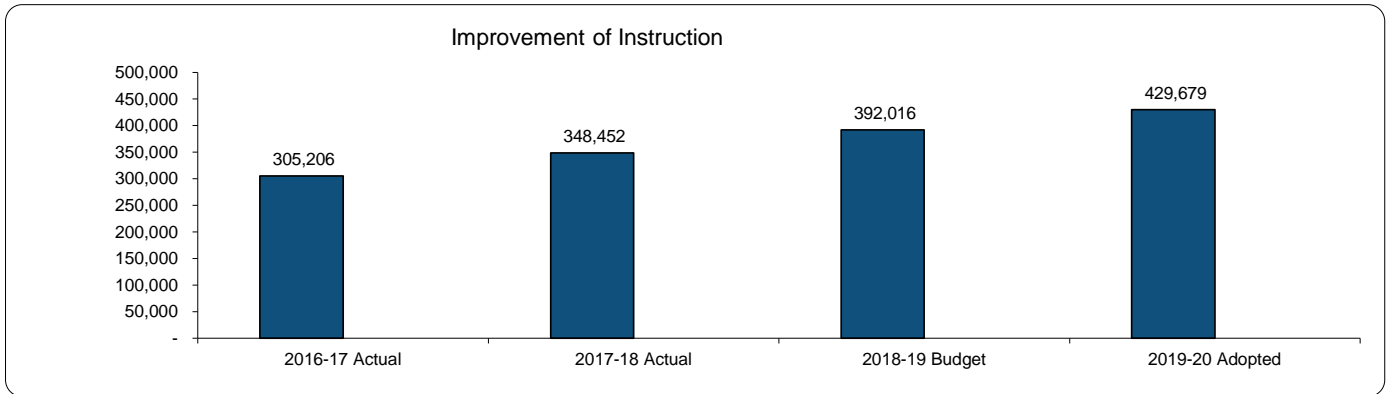
GENERAL FUND DETAIL BUDGET

Student Support Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	55,772	56,400	1.00	57,293	1.00	58,851	58,851	58,851
Administrators Salaries	-	96,322	0.80	100,577	0.80	101,728	101,728	101,728
Classified Temporary	7,794	10,814		13,800		14,059	14,059	14,059
Extra Duty Compensation	6,282	-		7,500		7,500	7,500	7,500
SALARIES & WAGES	69,848	163,536	1.80	179,170	1.80	182,138	182,138	182,138
PERS Tiers I & II and OPSRP	13,857	25,874		37,565		45,889	45,889	45,889
PERS Employer Paid Contribution	3,723	6,274		9,469		9,635	9,635	9,635
Social Security/Medicare	4,993	11,595		12,147		12,366	12,366	12,366
Workers Compensation	232	507		533		531	531	531
Health Insurance	13,057	28,813		32,702		34,042	34,042	34,042
FSA - Employer Paid	-	600		900		900	900	900
BENEFITS	35,862	73,663		93,316		103,363	103,363	103,363
Rental/Repair/Maintenance	-	500		1,500		1,500	1,500	1,500
Travel/Training	1,184	1,999		1,500		1,500	1,500	1,500
Postage	103	116		300		300	300	300
Professional Services	-	1,918		500		500	500	500
Legal Services	1,708	10,583		15,000		15,000	15,000	15,000
PURCHASED SERVICES	2,995	15,116		18,800		18,800	18,800	18,800
Supplies and Materials	1,093	2,254		2,000		2,000	2,000	2,000
Periodicals	100	100		150		150	150	150
Non-Consumables	-	-		2,500		2,500	2,500	2,500
SUPPLIES	1,193	2,354		4,650		4,650	4,650	4,650
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	-	595		1,100		1,100	1,100	1,100
OTHER OBJECTS	-	595		1,100		1,100	1,100	1,100
STUDENT SUPPORT SERVICES	109,898	255,264	1.80	297,036	1.80	310,051	310,051	310,051



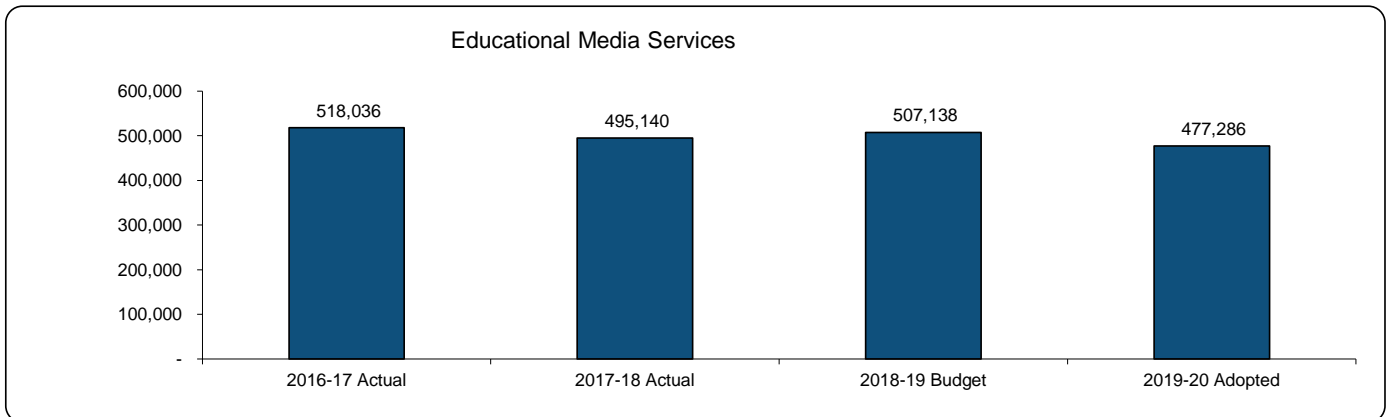
GENERAL FUND DETAIL BUDGET

Improvement of Instruction	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	61,667	68,363	1.88	72,201	1.88	76,282	76,282	76,282
Administrators	101,003	120,826	1.00	128,637	1.00	127,173	127,173	127,173
Extra Duty Compensation	9,586	13,324		5,000		14,420	14,420	14,420
SALARIES & WAGES	172,256	202,513	2.88	205,838	2.88	217,875	217,875	217,875
PERS Tiers I & II and OPSRP	37,689	54,270		53,501		63,925	63,925	63,925
PERS Employer Paid Contribution	10,331	12,244		12,050		12,207	12,207	12,207
Social Security/Medicare	12,601	15,207		14,969		15,151	15,151	15,151
Workers Compensation	547	637		622		619	619	619
Health Insurance	34,701	30,412		36,336		32,052	32,052	32,052
FSA - Employer Paid	-	1,200		1,800		1,800	1,800	1,800
BENEFITS	95,869	113,970		119,278		125,754	125,754	125,754
Professional Instr. Services	19,807	18,295		42,000		25,000	25,000	25,000
Rental/Repair/Maintenance	-	-		1,000		1,000	1,000	1,000
Travel/Training	-	1,196		5,000		20,000	20,000	20,000
Telephone	-	-		200		-	-	-
Postage	223	77		100		50	50	50
Professional Services	2,012	3,012		5,000		2,000	2,000	2,000
Legal Services	-	-		1,000		1,000	1,000	1,000
PURCHASED SERVICES	22,042	22,580		54,300		49,050	49,050	49,050
Supplies and Materials	4,742	4,191		2,500		8,000	8,000	8,000
Periodicals	79	90		100		-	-	-
Software	7,149	4,240		8,000		27,000	27,000	27,000
Hardware Under \$5000	-	-		1,000		1,000	1,000	1,000
SUPPLIES	11,970	8,521		11,600		36,000	36,000	36,000
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	3,069	868		1,000		1,000	1,000	1,000
OTHER OBJECTS	3,069	868		1,000		1,000	1,000	1,000
IMPROVEMENT OF INSTRUCTION	305,206	348,452	2.88	392,016	2.88	429,679	429,679	429,679



GENERAL FUND DETAIL BUDGET

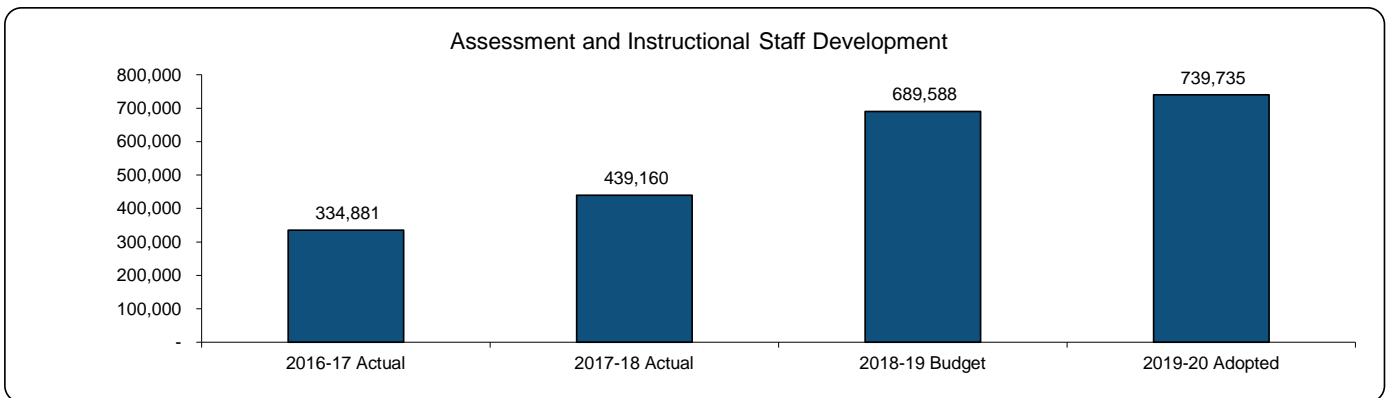
Educational Media Services	2016-17	2017-18	FTE	2018-19	FTE	2019-20	2019-20	2019-20
	Actual	Actual		Budget		Proposed	Approved	Adopted
Licensed	70,909	71,894	1.00	72,613	1.00	73,339	73,339	73,339
Classified	212,838	186,057	6.88	190,381	6.88	165,932	165,932	165,932
Classified Sub/Temps/Overtime	3,255	3,284		3,000		3,000	3,000	3,000
Extra Duty Compensation	-	4,221		3,000		14,000	14,000	14,000
SALARIES & WAGES	287,002	265,456	7.88	268,994	7.88	256,271	256,271	256,271
PERS Tiers I & II and OPSRP	57,643	65,002		65,286		71,752	71,752	71,752
PERS Employer Paid Contribution	17,099	15,760		15,780		17,423	17,423	17,423
Social Security/Medicare	20,633	19,113		19,186		19,589	19,589	19,589
Workers Compensation	991	881		871		793	793	793
Health Insurance	113,338	106,140		107,396		83,028	83,028	83,028
FSA - Employer Paid	-	4,500		5,250		4,500	4,500	4,500
BENEFITS	209,704	211,396		213,769		197,085	197,085	197,085
Instr'l Program Improvement Svcs	1,402	797		4,000		-	-	-
Travel/Training	-	1,060		500		400	400	400
PURCHASED SERVICES	1,402	1,857		4,500		400	400	400
Supplies and Materials	4,509	3,685		6,325		6,480	6,480	6,480
Library Books	14,345	12,300		12,350		16,100	16,100	16,100
Periodicals	509	262		900		800	800	800
Non-Consumables	347	184		-		-	-	-
SUPPLIES	19,710	16,431		19,575		23,380	23,380	23,380
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	218	-		300		150	150	150
OTHER OBJECTS	218	-		300		150	150	150
EDUCATIONAL MEDIA SERVICES	518,036	495,140	7.88	507,138	7.88	477,286	477,286	477,286



GENERAL FUND DETAIL BUDGET

Assessment and Testing	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Extra Duty Compensation	6,282	-	-	7,500	-	-	-	-
SALARIES & WAGES	6,282	-	-	7,500	-	-	-	-
PERS Tiers I & II and OPSRP	1,403	-	-	2,000	-	-	-	-
PERS Employer Paid Contribution	377	-	-	500	-	-	-	-
Social Security	420	-	-	500	-	-	-	-
Workers Compensation	19	-	-	25	-	-	-	-
BENEFITS	2,219	-	-	3,025	-	-	-	-
Professional Services	-	322	-	-	-	-	-	-
PURCHASED SERVICES	-	322	-	-	-	-	-	-
Supplies and Materials	978	3,882	-	21,600	-	8,600	8,600	8,600
Software	42,824	51,561	-	92,000	-	57,000	57,000	57,000
SUPPLIES	43,802	55,443	-	113,600	-	65,600	65,600	65,600
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
OTHER OBJECTS	-	-	-	-	-	-	-	-
ASSESSMENT AND TESTING	52,303	55,765	-	124,125	-	65,600	65,600	65,600

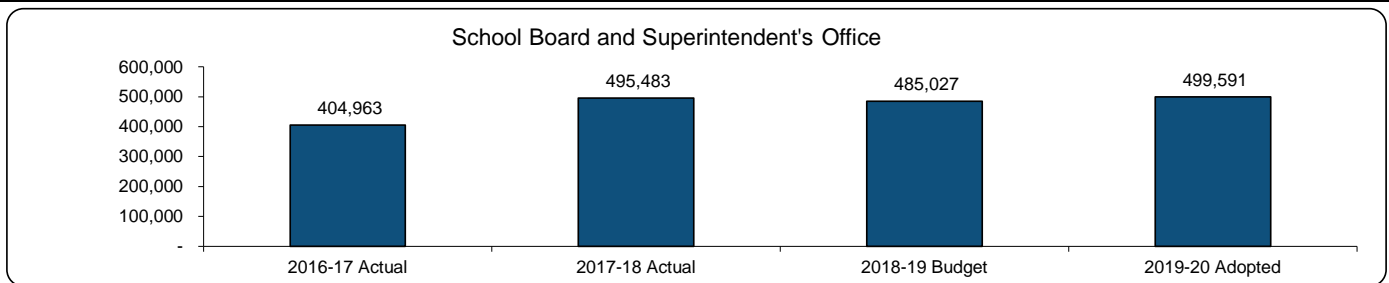
Instructional Staff Development	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Approved
Licensed	138,188	139,309	2.00	142,951	3.00	217,694	217,694	217,694
Administrators	4,520	7,606	-	10,000	0.20	21,477	21,477	21,477
Extra Duty Compensation	12,830	36,451	-	19,224	-	25,892	25,892	25,892
SALARIES & WAGES	155,538	183,366	2.00	172,175	3.20	265,063	265,063	265,063
PERS Tiers I & II and OPSRP	30,036	42,450	-	39,555	-	68,742	68,742	68,742
PERS Employer Paid Contribution	9,059	10,546	-	9,731	-	14,615	14,615	14,615
Social Security/Medicare	11,753	13,649	-	12,027	-	19,832	19,832	19,832
Workers Compensation	476	554	-	487	-	785	785	785
Health Insurance	26,499	26,293	-	23,988	-	36,708	36,708	36,708
FSA - Employer Paid	-	-	-	-	-	900	900	900
BENEFITS	77,823	93,492	-	85,788	-	141,582	141,582	141,582
Professional Instr. Services	25,025	26,255	-	124,250	-	84,375	84,375	84,375
Student Transportation	-	-	-	-	-	8,700	8,700	8,700
Travel/Training	21,452	76,896	-	168,000	-	127,400	127,400	127,400
Professional Services	-	480	-	-	-	8,500	8,500	8,500
PURCHASED SERVICES	46,477	103,631	-	292,250	-	228,975	228,975	228,975
Supplies and Materials	2,740	1,506	-	15,250	-	13,515	13,515	13,515
Hardware Under \$5000	-	1,400	-	-	-	-	-	-
SUPPLIES	2,740	2,906	-	15,250	-	13,515	13,515	13,515
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
Dues/Fees/Memberships	-	-	-	-	-	25,000	25,000	25,000
OTHER OBJECTS	-	-	-	-	-	25,000	25,000	25,000
INSTRUCTIONAL STAFF DEVELOPMENT	282,578	383,395	2.00	565,463	3.20	674,135	674,135	674,135



GENERAL FUND DETAIL BUDGET

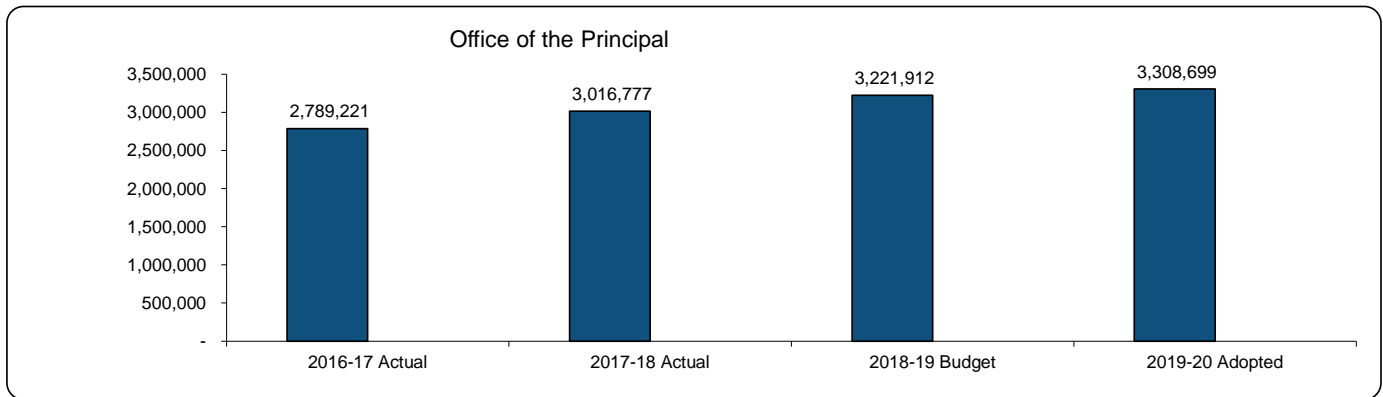
Board of Education Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Professional Instr. Services	-	2,778		3,500		3,500	3,500	3,500
Travel/Training	7,314	8,730		10,000		10,000	10,000	10,000
Postage	100	80		300		300	300	300
Advertising	1,371	1,006		2,000		2,000	2,000	2,000
Professional Services	945	58,597		3,600		3,600	3,600	3,600
Audit	29,250	38,675		35,000		38,000	38,000	38,000
Legal	4,964	5,431		33,000		30,000	30,000	30,000
Negotiations/Elections	4,651	-		10,000		10,000	10,000	10,000
PURCHASED SERVICES	48,595	115,297		97,400		97,400	97,400	97,400
Supplies and Materials	1,857	6,437		2,400		2,400	2,400	2,400
SUPPLIES	1,857	6,437		2,400		2,400	2,400	2,400
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	6,790	6,760		10,000		10,000	10,000	10,000
OTHER OBJECTS	6,790	6,760		10,000		10,000	10,000	10,000
BOARD OF EDUCATION SERVICES	57,242	128,494	-	109,800	-	109,800	109,800	109,800

Superintendent's Office	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	65,083	65,851	1.00	66,833	1.00	67,831	67,831	67,831
Administrators Salaries	141,994	152,592	1.00	154,052	1.00	155,478	155,478	155,478
Extra Duty Compensation	2,840	2,404		3,000		3,000	3,000	3,000
SALARIES & WAGES	209,917	220,847	2.00	223,885	2.00	226,309	226,309	226,309
PERS Tiers I & II and OPSRP	46,874	60,070		60,081		71,526	71,526	71,526
PERS Employer Paid Contribution	12,595	13,251		13,253		13,399	13,399	13,399
Social Security/Medicare	14,278	15,581		16,515		16,790	16,790	16,790
Workers Compensation	633	658		659		657	657	657
Health Insurance	26,132	19,162		18,468		19,212	19,212	19,212
TSA-Employer Paid	20,316	20,116		21,216		20,748	20,748	20,748
BENEFITS	120,828	128,838		130,192		142,332	142,332	142,332
Rental/Repair/Maintenance	-	1,095		1,500		1,500	1,500	1,500
Travel/Training/Telephone	1,599	5,857		5,700		5,700	5,700	5,700
Professional Services	1,384	-		1,000		1,000	1,000	1,000
PURCHASED SERVICES	2,983	6,952		8,200		8,200	8,200	8,200
Supplies and Materials/non-Consumables	11,899	8,516		10,800		10,800	10,800	10,800
SUPPLIES	11,899	8,516		10,800		10,800	10,800	10,800
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	1,944	1,686		2,000		2,000	2,000	2,000
Fidelity Bonds	150	150		150		150	150	150
OTHER OBJECTS	2,094	1,836		2,150		2,150	2,150	2,150
SUPERINTENDENT'S OFFICE	347,721	366,989	2.00	375,227	2.00	389,791	389,791	389,791



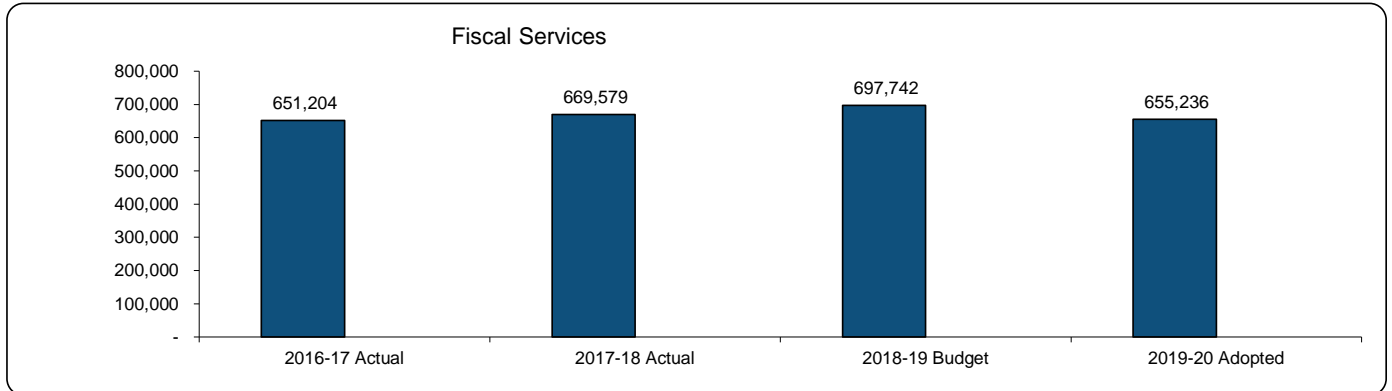
GENERAL FUND DETAIL BUDGET

Office of the Principal	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	735,522	765,008	22.50	844,162	22.50	846,717	846,717	846,717
Administrators Salaries	1,033,574	1,071,986	10.00	1,092,698	10.00	1,105,868	1,105,868	1,105,868
Classified Subs/Temps/Overtime	5,624	4,500		1,348		5,000	5,000	5,000
Extra Duty Compensation	5,802	15,391		15,000		15,000	15,000	15,000
SALARIES & WAGES	1,780,522	1,856,885	32.50	1,953,208	32.50	1,972,585	1,972,585	1,972,585
PERS Tiers I & II and OPSRP	333,177	457,667		473,529		527,966	527,966	527,966
PERS Employer Paid Contribution	106,541	109,916		113,593		112,953	112,953	112,953
Social Security/Medicare	130,396	135,333		138,895		140,645	140,645	140,645
Workers Compensation	5,671	5,814		5,909		5,734	5,734	5,734
Health Insurance	338,390	352,973		409,178		425,666	425,666	425,666
FSA - Employer Paid	-	11,325		14,475		16,050	16,050	16,050
BENEFITS	914,175	1,073,028		1,155,579		1,229,014	1,229,014	1,229,014
Repair/Maintenance	855	783		200		-	-	-
Travel/Training	4,887	4,928		10,800		10,225	10,225	10,225
Postage/Printing	9,896	11,493		13,025		11,750	11,750	11,750
Printing	1,066	1,081		1,250		1,750	1,750	1,750
Professional Services	3,667	2,783		3,200		-	-	-
PURCHASED SERVICES	20,371	21,068		28,475		23,725	23,725	23,725
Supplies and Materials	58,305	58,558		80,675		81,575	81,575	81,575
Periodicals	120	20		-		-	-	-
Non-Consumables	14,711	4,670		2,600		-	-	-
Software	-	600		-		-	-	-
Hardware	-	849		-		-	-	-
SUPPLIES	73,136	64,697		83,275		81,575	81,575	81,575
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	1,017	1,099		1,375		1,800	1,800	1,800
OTHER OBJECTS	1,017	1,099		1,375		1,800	1,800	1,800
OFFICE OF THE PRINCIPAL	2,789,221	3,016,777	32.50	3,221,912	32.50	3,308,699	3,308,699	3,308,699



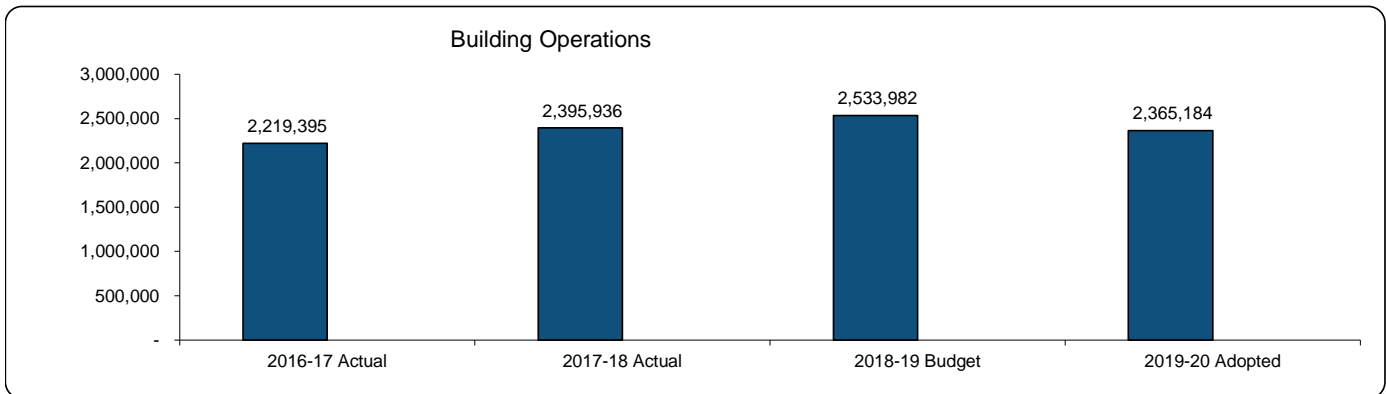
GENERAL FUND DETAIL BUDGET

Fiscal Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	229,211	226,151	4.00	232,611	3.50	192,630	192,630	192,630
Administrators Salaries	123,703	124,731	1.00	125,971	1.00	128,359	128,359	128,359
Extra Duty Compensation	-	-		-		1,142	1,142	1,142
SALARIES & WAGES	352,914	350,882	5.00	358,582	4.50	322,131	322,131	322,131
PERS Tiers I & II and OPSRP	80,696	89,777		91,622		95,312	95,312	95,312
PERS Employer Paid Contribution	21,175	21,053		21,515		19,320	19,320	19,320
Social Security/Medicare	25,673	25,384		26,022		23,768	23,768	23,768
Workers Compensation	8,627	1,102		1,121		934	934	934
Unemployment	21,933	28,065		36,000		36,000	36,000	36,000
Health Insurance	70,566	71,668		74,280		62,571	62,571	62,571
FSA - Employer Paid	-	2,550		3,600		2,700	2,700	2,700
BENEFITS	228,670	239,599		254,160		240,605	240,605	240,605
Rental	1,116	1,808		2,000		2,000	2,000	2,000
Travel/Training	1,417	335		2,000		2,000	2,000	2,000
Postage	2,374	2,598		3,000		3,000	3,000	3,000
Professional Services	27,182	24,972		25,000		25,000	25,000	25,000
Legal Services	-	883		1,000		1,500	1,500	1,500
PURCHASED SERVICES	32,089	30,596		33,000		33,500	33,500	33,500
Supplies and Materials	2,568	1,702		4,000		4,000	4,000	4,000
Non-Consumables	-	870		2,000		2,000	2,000	2,000
Software	20,667	22,062		25,000		35,000	35,000	35,000
Hardware Under \$5000	-	-		3,000		3,000	3,000	3,000
SUPPLIES	23,235	24,634		34,000		44,000	44,000	44,000
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	10,319	8,507		12,000		10,000	10,000	10,000
Insurance/Bonds	3,977	15,361		6,000		5,000	5,000	5,000
OTHER OBJECTS	14,296	23,868		18,000		15,000	15,000	15,000
FISCAL SERVICES	651,204	669,579	5.00	697,742	4.50	655,236	655,236	655,236



GENERAL FUND DETAIL BUDGET

	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Building Operations								
Classified	379,377	329,893	6.73	365,362	5.73	328,927	328,927	328,927
Classified Substitutes	429	505		15,000		5,000	5,000	5,000
Extra Duty Compensation	-	8,544		-		10,000	10,000	10,000
SALARIES & WAGES	379,806	338,942	6.73	380,362	5.73	343,927	343,927	343,927
PERS Tiers I & II and OPSRP	72,904	81,680		89,577		95,439	95,439	95,439
PERS Employer Paid Contribution	22,180	19,977		21,782		19,324	19,324	19,324
Social Security/Medicare	27,395	24,442		27,417		24,211	24,211	24,211
Workers Compensation	8,095	7,433		6,590		6,707	6,707	6,707
Health Insurance	69,189	68,318		81,704		69,876	69,876	69,876
FSA - Employer Paid	-	600		900		1,800	1,800	1,800
BENEFITS	199,763	202,450		227,970		217,357	217,357	217,357
Repair/Maintenance	45,407	56,560		85,000		81,500	81,500	81,500
Rental	7,899	704		6,500		6,000	6,000	6,000
Electricity	475,315	484,095		480,000		484,000	484,000	484,000
Fuel - Heating/Cooling	118,475	121,361		140,000		142,500	142,500	142,500
Water and Sewage	175,774	194,003		180,000		186,500	186,500	186,500
Garbage	71,362	80,683		86,000		87,000	87,000	87,000
Travel/Training	1,793	3,282		4,500		4,500	4,500	4,500
Professional Services	219,412	201,538		175,000		176,500	176,500	176,500
PURCHASED SERVICES	1,115,437	1,142,226		1,157,000		1,168,500	1,168,500	1,168,500
Supplies and Materials	92,761	119,186		102,000		117,500	117,500	117,500
Non-Consumables	45,913	40,792		60,900		71,000	71,000	71,000
Software	2,593	2,593		3,000		3,000	3,000	3,000
SUPPLIES	141,267	162,571		165,900		191,500	191,500	191,500
Building Acquisition	80,443	79,290		175,000		50,000	50,000	50,000
non-Building Improvements	-	44,477		25,000		25,000	25,000	25,000
Equipment	12,327	135,444		75,000		25,000	25,000	25,000
CAPITAL OUTLAY	92,770	259,211		275,000		100,000	100,000	100,000
Dues/Fees/Memberships	1,029	3,221		3,900		8,900	8,900	8,900
Insurance	288,361	287,315		318,850		335,000	335,000	335,000
Taxes and Licenses	962	-		5,000		-	-	-
OTHER OBJECTS	290,352	290,536		327,750		343,900	343,900	343,900
BUILDING OPERATIONS	2,219,395	2,395,936	6.73	2,533,982	5.73	2,365,184	2,365,184	2,365,184

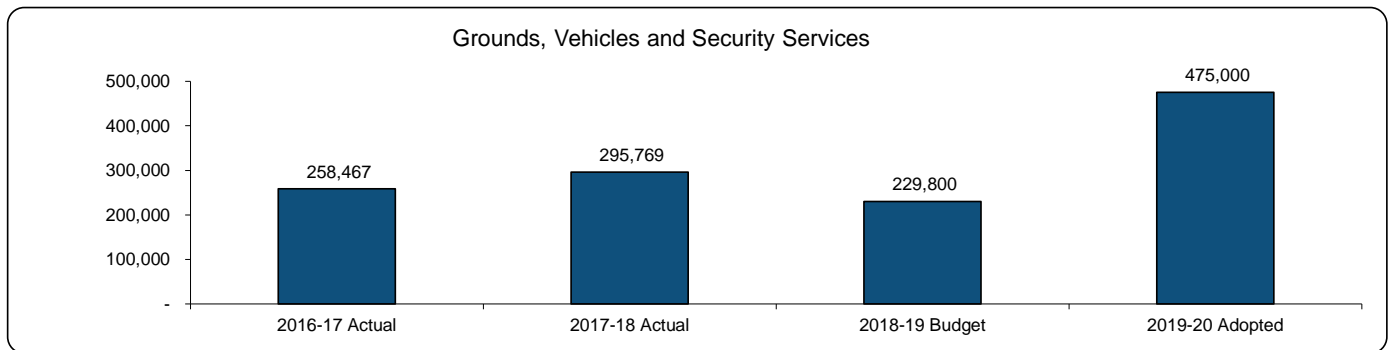


GENERAL FUND DETAIL BUDGET

	2016-17	2017-18		2018-19		2019-20	2019-20	2019-20
Grounds Care and Upkeep	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Repair/Maintenance	7,421	12,261		14,000		16,000	16,000	16,000
Rental Expense	5,579	12,655		5,000		5,000	5,000	5,000
Professional Services	29,449	76,900		31,000		25,500	25,500	25,500
PURCHASED SERVICES	42,449	101,816		50,000		46,500	46,500	46,500
Supplies and Materials	63,661	66,021		38,400		39,400	39,400	39,400
Non-Consumables	6,961	1,564		2,500		2,500	2,500	2,500
SUPPLIES	70,622	67,585		40,900		41,900	41,900	41,900
non-Building Improvements	28,688	7,248		25,000		25,000	25,000	25,000
CAPITAL OUTLAY	28,688	7,248		25,000		25,000	25,000	25,000
Dues/Fees/Memberships	195	-		-		-	-	-
OTHER OBJECTS	195							
GROUND CARE and UPKEEP	141,954	176,649	-	115,900	-	113,400	113,400	113,400

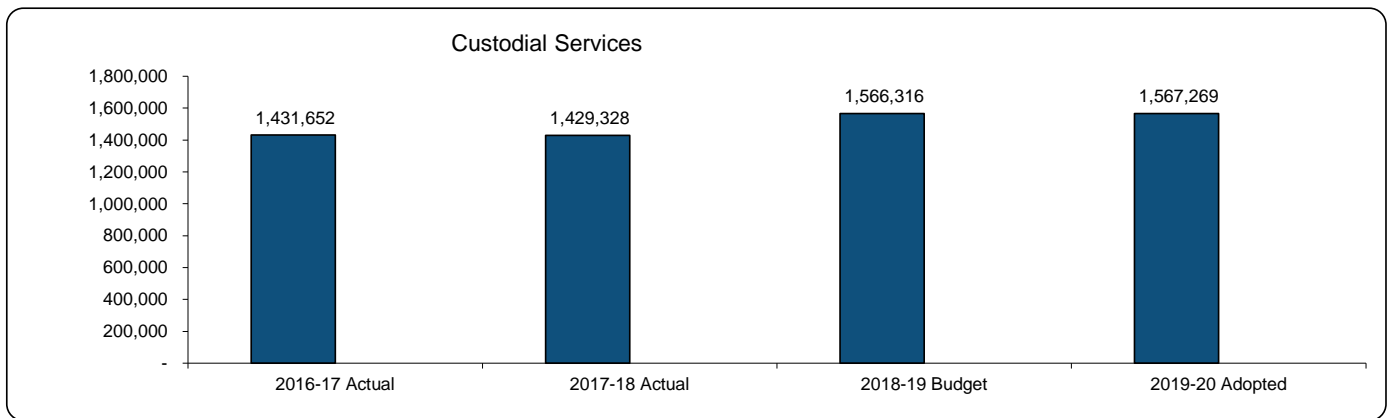
	2016-17	2017-18		2018-19		2019-20	2019-20	2019-20
Vehicle Maintenance	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Approved
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Repair/Maintenance	2,057	300		2,000		3,000	3,000	3,000
Professional Services	-	7,240		-		-	-	-
PURCHASED SERVICES	2,057	7,540		2,000		3,000	3,000	3,000
Supplies and Materials/non-Consumables	24,867	22,495		35,000		35,000	35,000	35,000
Non-Consumables	-	11,130		-		-	-	-
SUPPLIES	24,867	33,625		35,000		35,000	35,000	35,000
Equipment - New	34,922	12,575		-		-	-	-
CAPITAL OUTLAY	34,922	12,575						
OTHER OBJECTS								
VEHICLE MAINTENANCE	61,846	53,740	-	37,000	-	38,000	38,000	38,000

	2016-17	2017-18		2018-19		2019-20	2019-20	2019-20
Security Services	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Repair/Maintenance/Prof Services	53,974	62,375		65,200		69,200	69,200	69,200
PURCHASED SERVICES	53,974	62,375		65,200		69,200	69,200	69,200
Supplies and Materials	693	3,005		11,700		7,700	7,700	7,700
Software	-	-		-		24,700	24,700	24,700
Hardware Under \$5000	-	-		-		222,000	222,000	222,000
SUPPLIES	693	3,005		11,700		254,400	254,400	254,400
CAPITAL OUTLAY								
OTHER OBJECTS								
SECURITY SERVICES	54,667	65,380	-	76,900	-	323,600	323,600	323,600



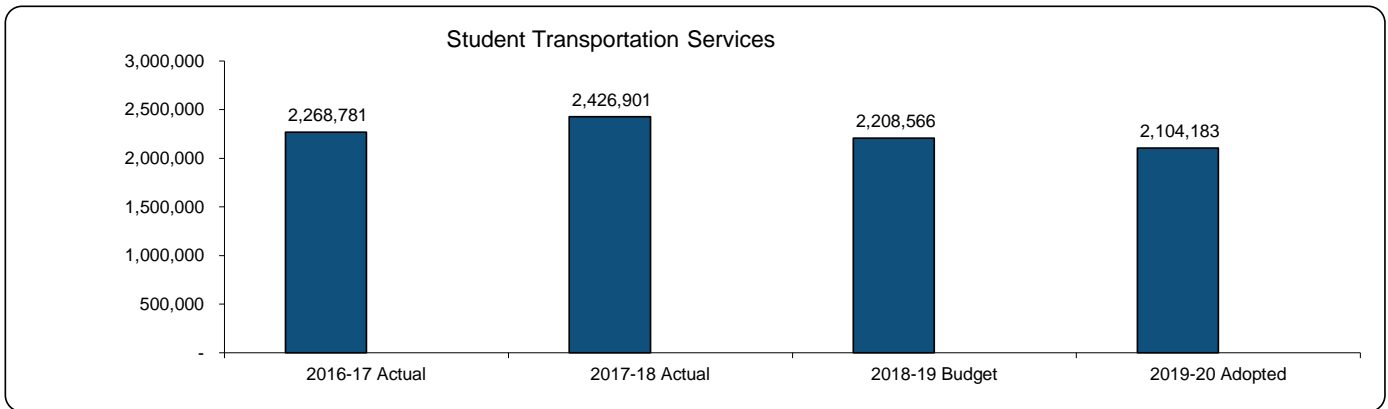
GENERAL FUND DETAIL BUDGET

	2016-17	2017-18		2018-19		2019-20	2019-20	2019-20
Custodial Services	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Classified	798,527	786,875	24.16	858,569	23.53	857,521	857,521	857,521
Classified Substitutes	49,909	44,857		55,000		50,000	50,000	50,000
Extra Duty Compensation	17,196	12,282		5,000		15,000	15,000	15,000
SALARIES & WAGES	865,632	844,014	24.16	918,569	23.53	922,521	922,521	922,521
PERS Tiers I & II and OPSRP	162,599	192,499		205,754		227,550	227,550	227,550
PERS Employer Paid Contribution	48,627	43,569		51,514		52,073	52,073	52,073
Social Security/Medicare	63,848	59,264		66,980		68,773	68,773	68,773
Workers Compensation	19,117	24,785		18,720		18,438	18,438	18,438
Health Insurance	197,182	184,073		205,979		170,483	170,483	170,483
FSA - Employer Paid	-	7,425		9,900		8,531	8,531	8,531
BENEFITS	491,373	511,615		558,847		545,848	545,848	545,848
Repair/Maintenance	1,537	515		1,900		1,900	1,900	1,900
Professional Services	-	232		-		-	-	-
PURCHASED SERVICES	1,537	747		1,900		1,900	1,900	1,900
Supplies and Materials	67,428	63,008		85,000		87,000	87,000	87,000
Non-Consumables	5,682	9,944		2,000		10,000	10,000	10,000
SUPPLIES	73,110	72,952		87,000		97,000	97,000	97,000
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
CUSTODIAL SERVICES	1,431,652	1,429,328	24.16	1,566,316	23.53	1,567,269	1,567,269	1,567,269



GENERAL FUND DETAIL BUDGET

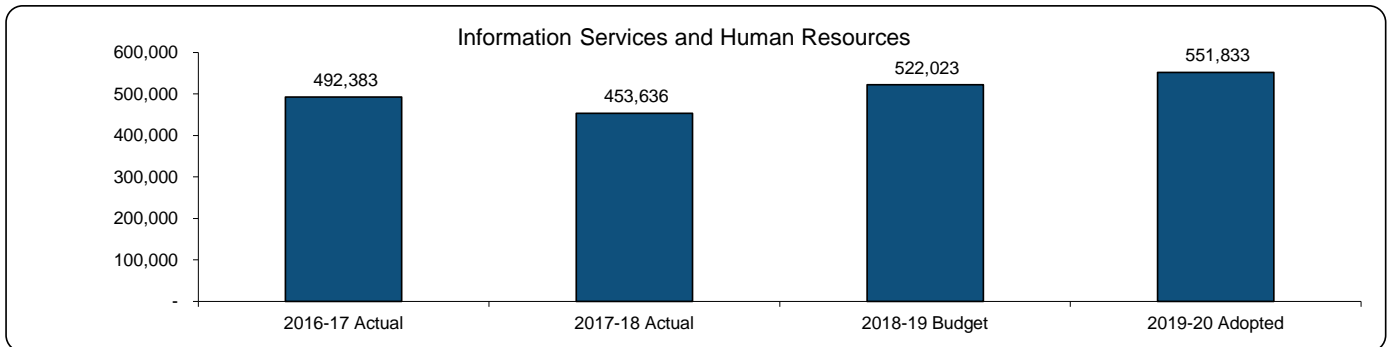
Student Transportation Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	629,384	649,592	24.57	673,623	24.88	686,403	686,403	686,403
Classified Substitutes	35,698	43,139		50,000		50,000	50,000	50,000
Extra Duty Compensation	83,587	106,156		85,000		100,000	100,000	100,000
SALARIES & WAGES	748,669	798,887	24.57	808,623	24.88	836,403	836,403	836,403
PERS Tiers I & II and OPSRP	125,947	165,233		165,759		194,305	194,305	194,305
PERS Employer Paid Contribution	36,810	41,562		42,217		42,088	42,088	42,088
Social Security/Medicare	53,371	55,484		44,568		47,836	47,836	47,836
Workers Compensation	20,678	21,727		29,550		30,236	30,236	30,236
Health Insurance	208,839	186,684		212,714		224,515	224,515	224,515
FSA - Employer Paid	-	2,625		3,450		3,300	3,300	3,300
BENEFITS	445,645	473,315		498,258		542,280	542,280	542,280
Repair/Maintenance	35,489	26,909		35,000		35,000	35,000	35,000
Rental	791	4		1,000		200	200	200
Electricity	8,471	7,987		10,000		10,000	10,000	10,000
Garbage	1,760	1,614		2,000		2,000	2,000	2,000
Travel/Training	13,734	11,551		15,000		25,000	25,000	25,000
Telephone	5,733	6,177		6,500		6,500	6,500	6,500
Postage/Printing	110	22		125		200	200	200
Other Communication Services	11,556	11,496		12,000		12,000	12,000	12,000
Professional Services	19,191	33,868		25,000		25,000	25,000	25,000
PURCHASED SERVICES	96,835	99,628		106,625		115,900	115,900	115,900
Supplies and Materials	165,271	200,465		219,000		220,000	220,000	220,000
Non-Consumables	53,265	41,440		45,000		45,000	45,000	45,000
Software	5,495	-		5,000		5,000	5,000	5,000
Hardware Under \$5000	-	-		-		2,000	2,000	2,000
SUPPLIES	224,031	241,905		269,000		272,000	272,000	272,000
Equipment	659,247	618,192		325,000		135,000	135,000	135,000
CAPITAL OUTLAY	659,247	618,192		325,000		135,000	135,000	135,000
Dues/Fees/Memberships	1,560	1,488		2,000		1,500	1,500	1,500
Insurance	44,633	44,427		50,000		50,000	50,000	50,000
Principal	47,657	143,303		135,645		141,200	141,200	141,200
Interest	504	5,756		13,415		9,900	9,900	9,900
OTHER OBJECTS	94,354	194,974		201,060		202,600	202,600	202,600
STUDENT TRANSPORTATION SERVICES	2,268,781	2,426,901	24.57	2,208,566	24.88	2,104,183	2,104,183	2,104,183



GENERAL FUND DETAIL BUDGET

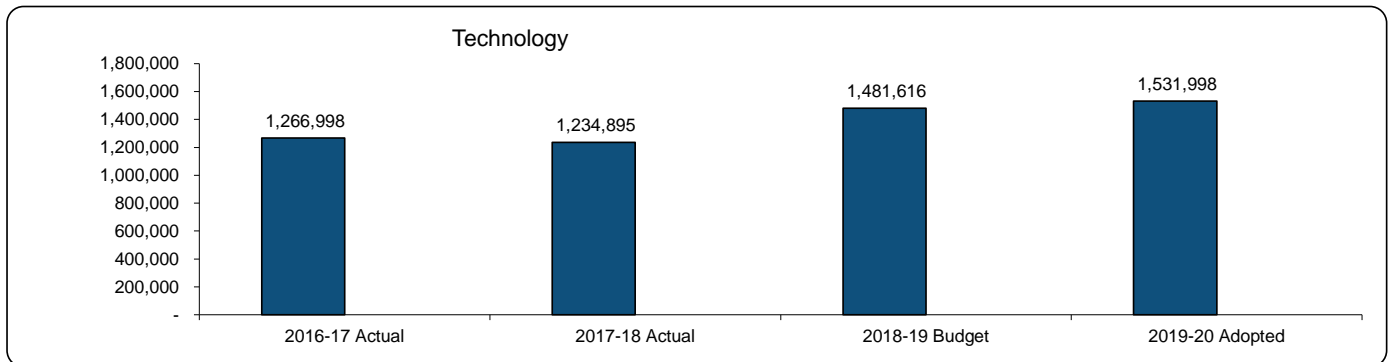
Information Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Extra Duty Compensation	4,826	4,542		5,000		6,000	6,000	6,000
SALARIES & WAGES	4,826	4,542	-	5,000	-	6,000	6,000	6,000
PERS Tiers I & II/PERS Employee Cont	1,124	1,315		1,750		2,000	2,000	2,000
Social Security/Medicare/Workers Comp	363	343		500		350	350	350
BENEFITS	1,487	1,658		2,250		2,350	2,350	2,350
Professional Services	8,515	9,747		25,000		20,000	20,000	20,000
PURCHASED SERVICES	8,515	9,747		25,000		20,000	20,000	20,000
SUPPLIES	-	-		-		-	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
INFORMATION SERVICES	14,828	15,947	-	32,250	-	28,350	28,350	28,350

Human Resources / Employee Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	114,932	117,893	2.00	119,819	2.00	121,607	121,607	121,607
Administrator Salaries	124,730	100,500	1.00	126,870	1.00	128,109	128,109	128,109
Extra Duty Compensation	626	800		1,000		1,000	1,000	1,000
SALARIES & WAGES	240,288	219,193	3.00	247,689	3.00	250,716	250,716	250,716
PERS Tiers I & II and OPSRP	51,176	56,682		64,109		76,880	76,880	76,880
PERS Employer Paid Contribution	14,417	13,152		14,802		14,983	14,983	14,983
Social Security/Medicare/Workers Comp	18,494	16,956		19,081		19,246	19,246	19,246
Health Insurance	39,198	31,460		35,292		36,708	36,708	36,708
BENEFITS	123,285	118,250		133,284		147,817	147,817	147,817
Management Services	2,665	1,325		3,000		1,500	1,500	1,500
Rental	2,723	70		3,000		1,000	1,000	1,000
Travel/Training	38,227	23,501		20,000		25,000	25,000	25,000
Postage/Advertising/Printing	2,120	296		2,800		2,900	2,900	2,900
Professional Services	35,672	43,217		40,000		25,000	25,000	25,000
Legal Services	9,488	19,346		20,000		20,000	20,000	20,000
PURCHASED SERVICES	90,895	87,755		88,800		75,400	75,400	75,400
Supplies and Materials	11,141	8,645		7,500		7,500	7,500	7,500
Non-Consumables	350	1,655		1,500		1,500	1,500	1,500
Software/Hardware	6,540	1,349		10,500		40,000	40,000	40,000
SUPPLIES	18,031	11,649		19,500		49,000	49,000	49,000
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	5,056	842		500		550	550	550
OTHER OBJECTS	5,056	842		500		550	550	550
HUMAN RESOURCES	477,555	437,689	3.00	489,773	3.00	523,483	523,483	523,483



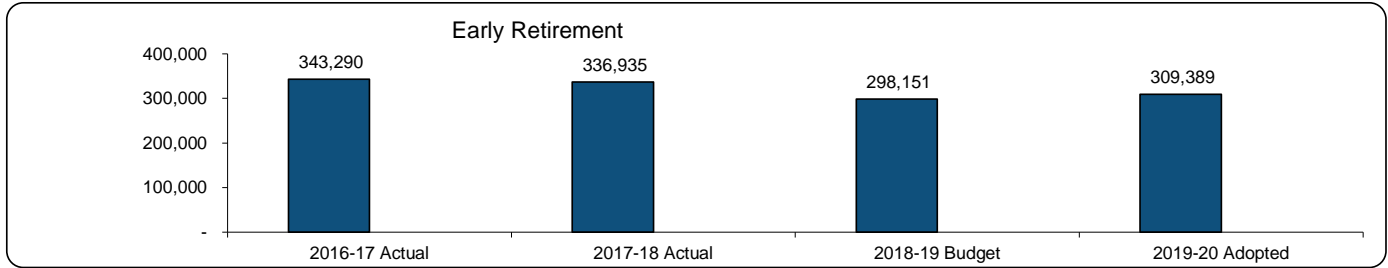
GENERAL FUND DETAIL BUDGET

Technology Services	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Classified	450,487	414,646	9.00	482,463	8.50	457,601	457,601	457,601
Classified Temporary	4,729	3,429		5,000		10,000	10,000	10,000
Extra Duty Compensation	1,353	16,979		5,000		10,000	10,000	10,000
SALARIES & WAGES	456,569	435,054	9.00	492,463	8.50	477,601	477,601	477,601
PERS Tiers I & II and OPSRP	83,389	82,683		109,027		124,810	124,810	124,810
PERS Employer Paid Contribution	26,467	21,260		28,948		23,135	23,135	23,135
Social Security/Medicare	33,318	31,405		35,803		33,304	33,304	33,304
Workers Compensation	9,602	8,782		8,603		8,458	8,458	8,458
Health Insurance	94,078	71,969		82,272		87,890	87,890	87,890
FSA - Employer Paid	-	1,125		1,800		1,800	1,800	1,800
BENEFITS	246,854	217,224		266,453		279,397	279,397	279,397
Repair/Maintenance	1,249	-		1,000		1,000	1,000	1,000
Rental	34,623	43,572		44,500		46,500	46,500	46,500
Travel/Training	5,539	3,780		5,000		5,000	5,000	5,000
Telephone/Postage	56,849	57,626		56,775		56,000	56,000	56,000
Other Communication Services	76,440	74,383		77,000		80,000	80,000	80,000
Professional Services	134,603	100,631		147,625		120,000	120,000	120,000
PURCHASED SERVICES	309,303	279,992		331,900		308,500	308,500	308,500
Supplies and Materials	25,003	9,695		20,000		15,000	15,000	15,000
Non-Consumables	88,440	16,426		20,000		45,000	45,000	45,000
Software	125,705	161,740		146,500		185,000	185,000	185,000
Hardware Under \$5000	6,429	114,464		203,800		220,000	220,000	220,000
SUPPLIES	245,577	302,325		390,300		465,000	465,000	465,000
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	8,695	300		500		1,500	1,500	1,500
OTHER OBJECTS	8,695	300		500		1,500	1,500	1,500
TECHNOLOGY	1,266,998	1,234,895	9.00	1,481,616	8.50	1,531,998	1,531,998	1,531,998

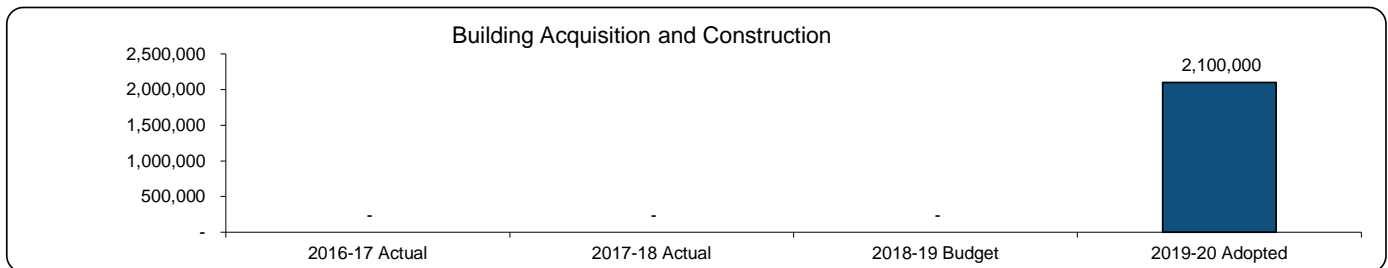


GENERAL FUND DETAIL BUDGET

	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Early Retirement								
Early Retirement Stipends	56,625	45,625		45,900		36,575	36,575	36,575
SALARIES & WAGES	56,625	45,625	-	45,900	-	36,575	36,575	36,575
Social Security/Medicare	2,261	2,240		2,283		2,214	2,214	2,214
Health Insurance	284,404	289,070		249,968		270,600	270,600	270,600
BENEFITS	286,665	291,310		252,251		272,814	272,814	272,814
PURCHASED SERVICES	-	-		-		-	-	-
SUPPLIES	-	-		-		-	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
EARLY RETIREMENT	343,290	336,935	-	298,151	-	309,389	309,389	309,389



	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Building Acquisition								
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-		-		-	-	-
PURCHASED SERVICES	-	-		-		-	-	-
SUPPLIES	-	-		-		-	-	-
Building Acquisition	-	-		-		2,100,000	2,100,000	2,100,000
CAPITAL OUTLAY	-	-		-		2,100,000	2,100,000	2,100,000
Dues/Fees/Memberships	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
Building Acquisition	-	-	-	-	-	2,100,000	2,100,000	2,100,000



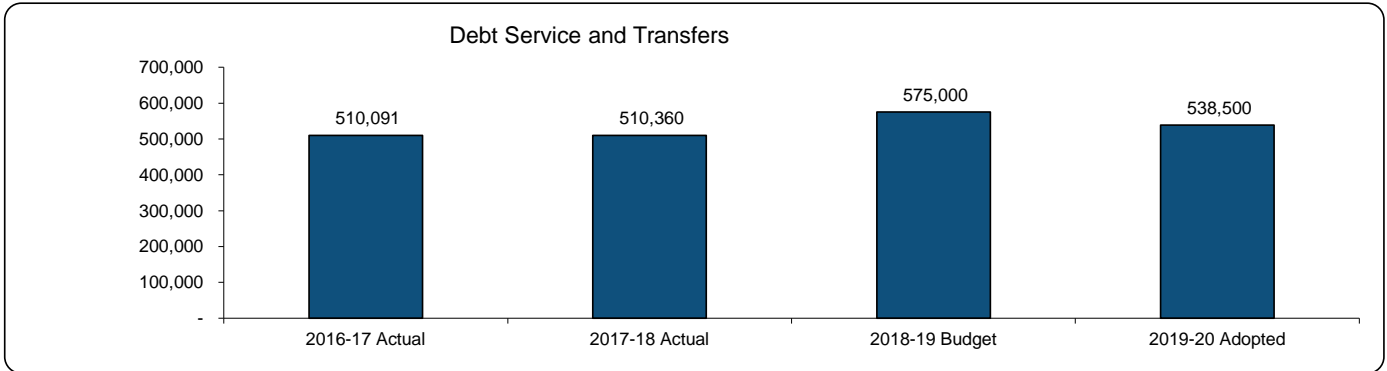
Fiscal Year 2019 - 2020

Eagle Point School District 9

Adopted Budget

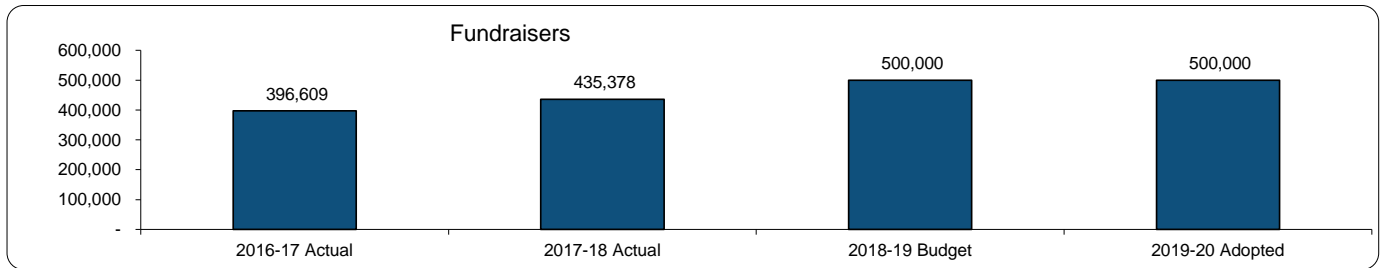
Long-Term Debt Service	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Redemption of Principal	483,766	488,120	550,000	518,500	518,500	518,500
Interest	8,747	4,393	-	-	-	-
LONG-TERM DEBT SERVICE	492,513	492,513	550,000	518,500	518,500	518,500

Transfer of Funds	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
OTHER OBJECTS	17,578	17,847	25,000	20,000	20,000	20,000
TRANSFER OF FUNDS	17,578	17,847	25,000	20,000	20,000	20,000



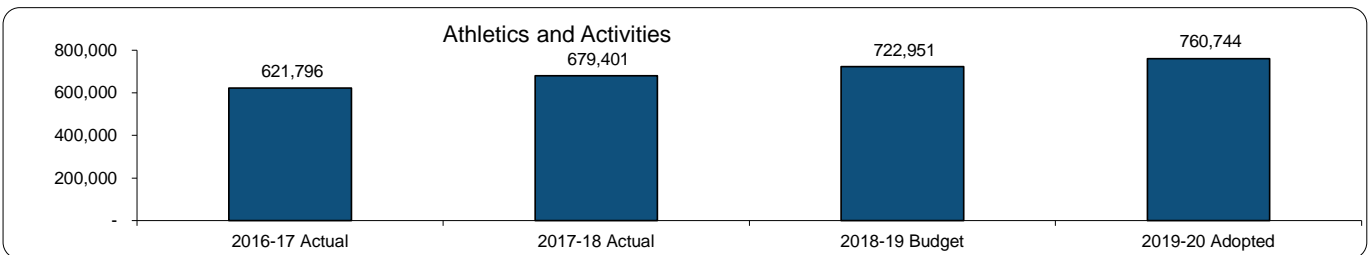
GENERAL FUND DETAIL BUDGET

Fundraisers*	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Purchased Services	143,946	221,031	220,000	220,000	220,000	220,000
Supplies and Materials	222,016	181,345	239,000	239,000	239,000	239,000
Other Objects	3,283	2,837	4,000	4,000	4,000	4,000
Total Instruction	369,245	405,213	463,000	463,000	463,000	463,000
Purchased Services	3,510	1,801	-	-	-	-
Supplies and Materials	23,841	28,364	37,000	37,000	37,000	37,000
Other Objects	13	-	-	-	-	-
Total Support Services	27,364	30,165	37,000	37,000	37,000	37,000
FUNDRAISERS	396,609	435,378	500,000	500,000	500,000	500,000



*Fundraisers represents spending for student fundraised and other revenues. Tracked as a separate program within the general fund. Does not use general operating funds, property taxed based, or Oregon State School Fund resources.

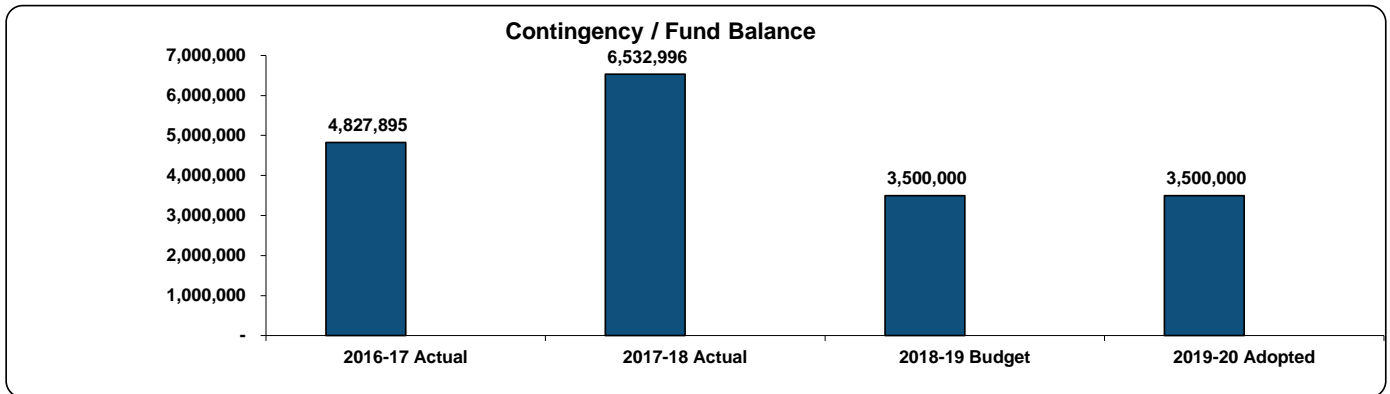
Athletics and Activities*	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Salaries	74,781	78,806	-	77,159	-	84,001	84,001	84,001
Associated Payroll Costs	17,164	20,860	-	19,977	-	22,828	22,828	22,828
Purchased Services	37,934	29,255	-	41,725	-	41,725	41,725	41,725
Supplies and Materials	4,808	14,525	-	21,650	-	21,500	21,500	21,500
Capital Outlay	-	18,114	-	-	-	-	-	-
Other Objects	200	940	-	800	-	950	950	950
Total Middle School	134,887	162,500	-	161,311	-	171,004	171,004	171,004
Salaries	270,793	266,597	-	320,700	-	323,900	323,900	323,900
Associated Payroll Costs	68,228	75,281	-	76,215	-	80,615	80,615	80,615
Purchased Services	91,531	94,146	-	106,625	-	117,125	117,125	117,125
Supplies and Materials	53,978	39,550	-	53,500	-	63,500	63,500	63,500
Capital Outlay	-	36,227	-	-	-	-	-	-
Other Objects	2,379	5,100	-	4,600	-	4,600	4,600	4,600
Total High School	486,909	516,901	-	561,640	-	589,740	589,740	589,740
ATHLETICS AND ACTIVITIES	621,796	679,401	-	722,951	-	760,744	760,744	760,744



*Athletics and Activities are tracked as a separate program within the General Fund.

GENERAL FUND DETAIL BUDGET

Contingency / Fund Balance	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Contingency	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	4,827,895	6,532,996	2,000,000	2,000,000	2,000,000	2,000,000
CONTINGENCY/FUND BALANCE	4,827,895	6,532,996	3,500,000	3,500,000	3,500,000	3,500,000



Special Revenue Funds

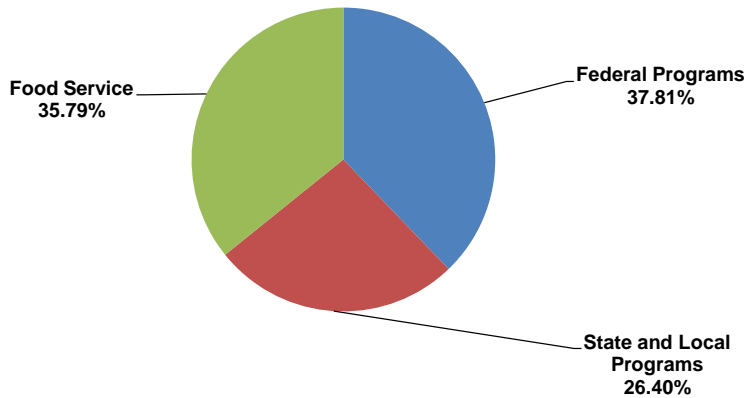
Special revenue funds account for the proceeds of specific revenue sources (other than trusts, debt service, or capital projects) that are legally restricted to expenditure for specified purposes.

Federal Programs	\$ 2,900,000
State and Local Programs	\$ 2,025,000
Food Service Program	\$ 2,745,000
Total Special Revenue Funds	<u>\$ 7,670,000</u>

Special Revenue Funds	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
Instruction*	838,648	745,090	13.41	1,300,000	20.27	1,800,000	1,800,000	1,800,000
Support Services*	2,112,046	2,421,568	15.70	2,750,000	14.50	2,250,000	2,250,000	2,250,000
Community Services*	1,866,483	1,902,994	0.23	2,327,000	0.23	2,320,000	2,320,000	2,320,000
Facilities Acquisition*	-	-	-	700,000	-	800,000	800,000	800,000
Contingency*	-	-	-	50,000	-	50,000	50,000	50,000
Unappropriated Fund Balance	572,033	772,657	-	450,000	-	450,000	450,000	450,000
Total Appropriations	5,389,210	5,842,309	29.34	7,577,000	35.00	7,670,000	7,670,000	7,670,000

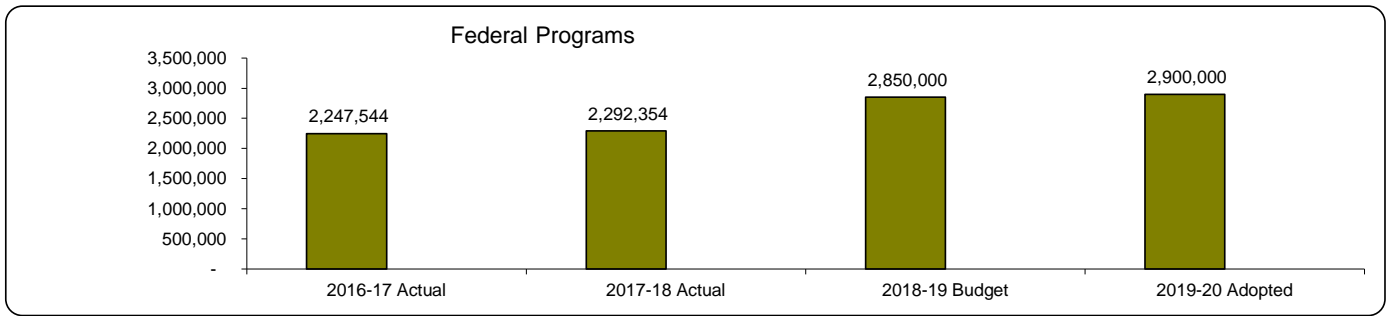
*Appropriation Level

Special Revenue Funds



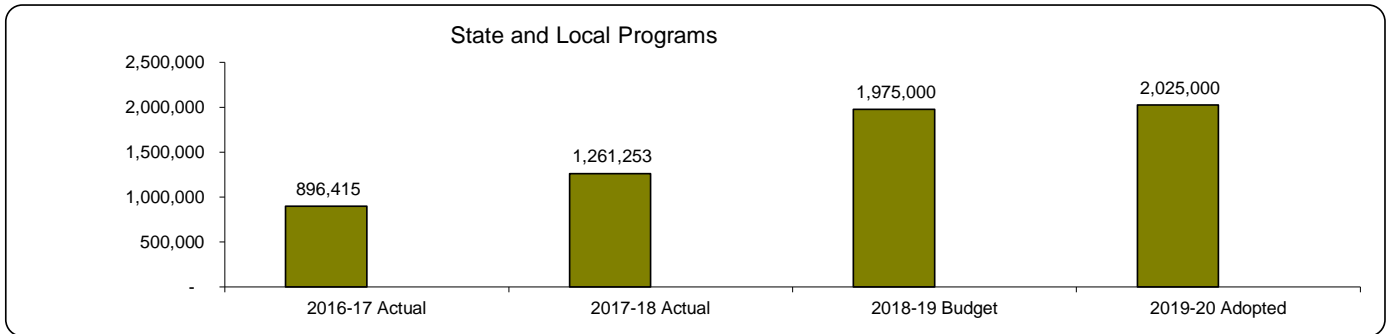
Special Revenue Funds - Federal Programs

Federal Programs	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES								
Title I	1,182,461	1,243,103	18.81	1,200,000	20.97	1,250,000	1,250,000	1,250,000
Title IIA - Improving Teacher Quality	258,845	229,663	2.00	300,000	1.00	200,000	200,000	200,000
Title III - English Language Acquisition	21,749	16,985	0.30	50,000	0.60	50,000	50,000	50,000
Title IV - Student Supp., Academic Enrich.	-	-	-	-	-	200,000	200,000	200,000
IDEA	636,160	640,117	5.00	800,000	8.00	800,000	800,000	800,000
Other Federal Grants	148,327	162,486	-	500,000	0.20	400,000	400,000	400,000
TOTAL RESOURCES	2,247,542	2,292,354	26.11	2,850,000	30.77	2,900,000	2,900,000	2,900,000
REQUIREMENTS								
Instruction	581,354	637,939	13.41	800,000	20.27	1,500,000	1,500,000	1,500,000
Support Services	1,655,481	1,638,960	12.70	2,000,000	10.50	1,350,000	1,350,000	1,350,000
Community Services	10,709	15,455	-	50,000	-	50,000	50,000	50,000
TOTAL REQUIREMENTS	2,247,544	2,292,354	26.11	2,850,000	30.77	2,900,000	2,900,000	2,900,000



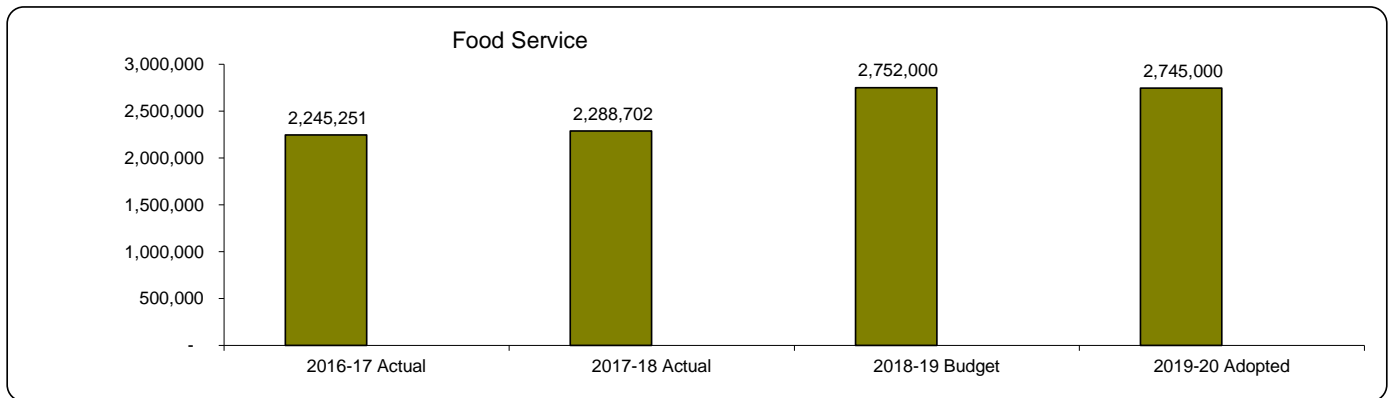
Special Revenue Funds - State and Local Programs

State and Local Programs	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES								
Local Sources	224,629	325,981	-	425,000	-	215,000	215,000	215,000
Intermediate Sources	27,733	1,375	-	-	-	10,000	10,000	10,000
State Sources	484,091	752,958	3.00	1,450,000	4.00	1,500,000	1,500,000	1,500,000
Sale of Assets	-	-	-	-	-	-	-	-
Beginning Fund Balance	159,962	180,939	-	100,000	-	300,000	300,000	300,000
TOTAL RESOURCES	896,415	1,261,253	3.00	1,975,000	4.00	2,025,000	2,025,000	2,025,000
REQUIREMENTS								
Instruction	257,294	107,151	-	500,000	-	300,000	300,000	300,000
Support Services	456,565	782,608	3.00	750,000	4.00	900,000	900,000	900,000
Community Services	1,617	5,362	-	25,000	-	25,000	25,000	25,000
Facilities Acquisition	-	-	-	700,000	-	800,000	800,000	800,000
Unappropriated Fund Balance	180,939	366,132	-	-	-	-	-	-
TOTAL REQUIREMENTS	896,415	1,261,253	3.00	1,975,000	4.00	2,025,000	2,025,000	2,025,000



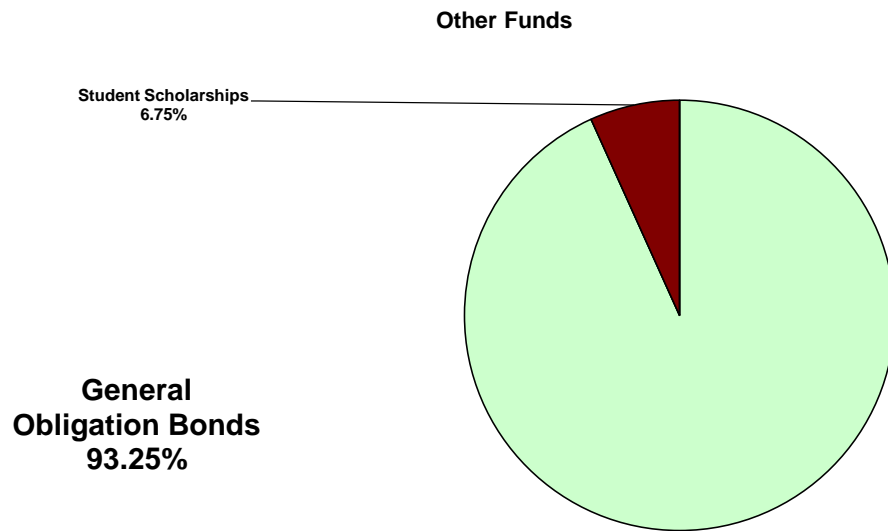
Special Revenue Funds - Food Service

Food Service	2016-17 Actual	2017-18 Actual	FTE	2018-19 Budget	FTE	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES								
Daily Sales - School Lunch Program	149,516	180,803	-	267,000	-	200,000	200,000	200,000
Other Local Sources	13,346	17,295	0.23	20,000	0.23	20,000	20,000	20,000
State Sources - Restricted Grants	29,602	4,802	-	40,000	-	40,000	40,000	40,000
Federal Sources - School Lunch	1,482,369	1,541,749	-	1,790,000	-	1,870,000	1,870,000	1,870,000
Other Federal Sources	138,659	135,112	-	110,000	-	110,000	110,000	110,000
Transfers	17,578	17,847	-	25,000	-	20,000	20,000	20,000
Beginning Fund Balance	414,181	391,094	-	500,000	-	485,000	485,000	485,000
TOTAL RESOURCES	2,245,251	2,288,702	0.23	2,752,000	0.23	2,745,000	2,745,000	2,745,000
REQUIREMENTS								
Community Services								
Salaries and Wages	5,159	6,639	0.23	8,000	0.23	8,000	8,000	8,000
Employee Benefits	935	2,483	-	3,000	-	3,000	3,000	3,000
Purchased Services	1,510,142	1,614,342	-	1,928,000	-	1,628,000	1,628,000	1,628,000
Supplies and Materials	281,094	215,228	-	185,000	-	465,000	465,000	465,000
Capital Outlay	40,597	29,955	-	125,000	-	125,000	125,000	125,000
Other Objects	16,230	13,530	-	3,000	-	16,000	16,000	16,000
Total Community Services	1,854,157	1,882,177	0.23	2,252,000	0.23	2,245,000	2,245,000	2,245,000
Contingency	-	-	-	50,000	-	50,000	50,000	50,000
Unappropriated Fund Balance	391,094	406,525	-	450,000	-	450,000	450,000	450,000
TOTAL REQUIREMENTS	2,245,251	2,288,702	0.23	2,752,000	0.23	2,745,000	2,745,000	2,745,000



Other Funds

Debt Service Fund	
General Obligation Bonds	\$ 4,145,650
Trust/Agency Fund	
Student Scholarships	<u>\$ 300,000</u>
Total Other Funds	<u>\$ 4,445,650</u>

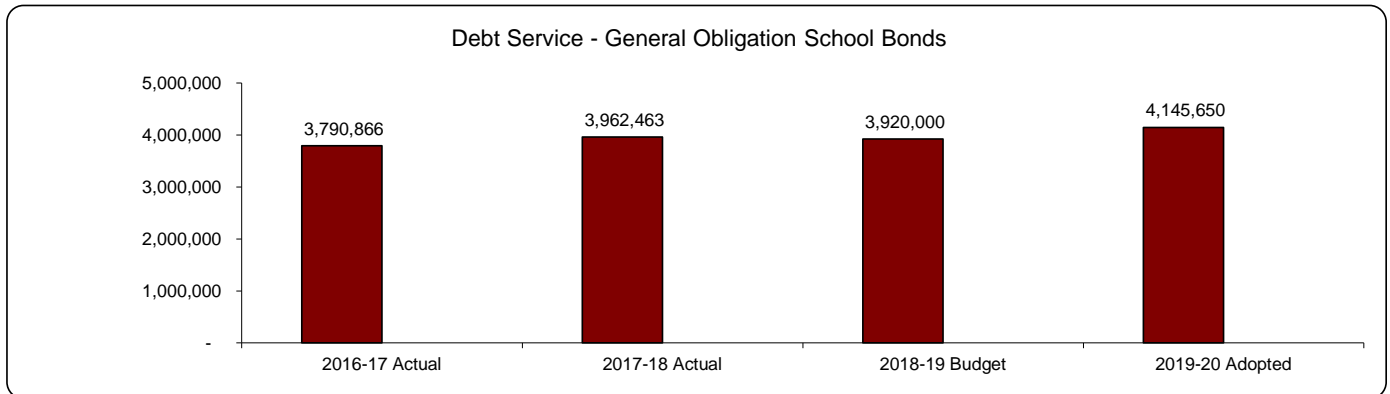


Debt Service Fund - General Obligation School Bonds

Debt Service	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Local Sources						
Current Year Taxes	3,234,468	3,379,095	3,410,000	3,415,650	3,415,650	3,415,650
Prior Year Taxes	89,444	86,562	90,000	75,000	75,000	75,000
Interest	18,940	32,478	35,000	55,000	55,000	55,000
Total Local Sources	3,342,852	3,498,135	3,535,000	3,545,650	3,545,650	3,545,650
Beginning Fund Balance	448,014	464,328	385,000	600,000	600,000	600,000
TOTAL RESOURCES	3,790,866	3,962,463	3,920,000	4,145,650	4,145,650	4,145,650
REQUIREMENTS						
Other Uses - Debt Service						
Principal Redemption	2,510,000	2,745,000	3,000,000	3,270,000	3,270,000	3,270,000
Interest Payments	816,538	684,763	540,650	375,650	375,650	375,650
Total Debt Service*	3,326,538	3,429,763	3,540,650	3,645,650	3,645,650	3,645,650
Unappropriated Fund Balance	464,328	532,700	379,350	500,000	500,000	500,000
TOTAL REQUIREMENTS	3,790,866	3,962,463	3,920,000	4,145,650	4,145,650	4,145,650

*Appropriation Level

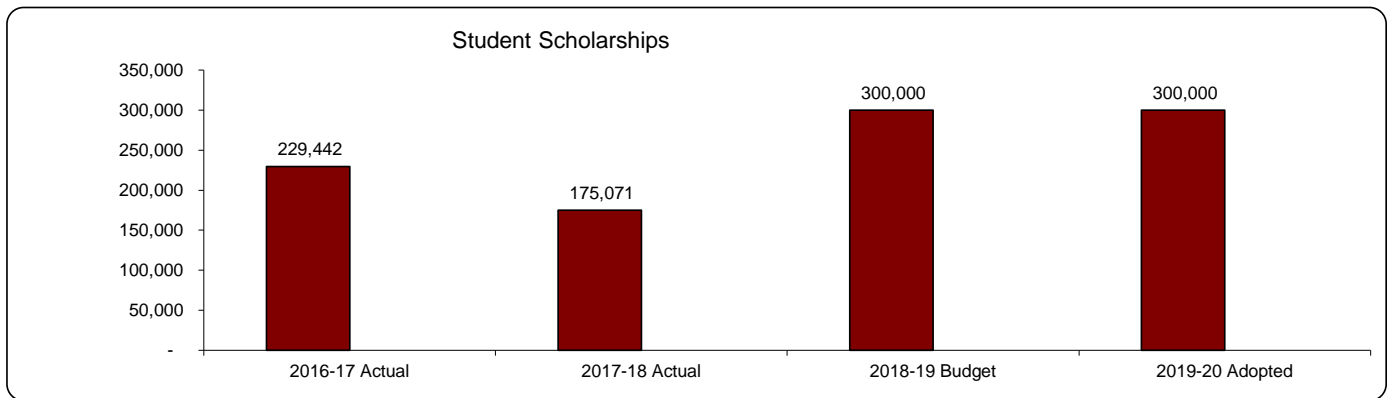
Debt service is for General Obligation Refunding Bonds, Series 2005; \$25,095,000: April 1, 2005
Maturity Date: June 15, 2021



Trust and Agency Funds - Student Scholarships

Scholarships	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Local Sources						
Contributions	100,691	51,000	200,000	200,000	200,000	200,000
Total Local Sources	100,691	51,000	200,000	200,000	200,000	200,000
Beginning Fund Balance	128,751	124,071	100,000	100,000	100,000	100,000
TOTAL RESOURCES	229,442	175,071	300,000	300,000	300,000	300,000
REQUIREMENTS						
Community Services						
Tuition Paid	105,371	81,554	300,000	300,000	300,000	300,000
Other Uses						
Unappropriated Fund Balance	124,071	93,517	-	-	-	-
TOTAL REQUIREMENTS	229,442	175,071	300,000	300,000	300,000	300,000

*Appropriation Level



Appendix

Budget Committee Meeting Notice

Budget Committee Approval

Budget Hearing Notice

Budget Resolutions

Form ED-50 Notice of Property Tax

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of **Eagle Point School District 9**, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at District Office – **11 N. Royal, Eagle Point, OR**.

The meeting will take place on **Wednesday, May 1st, 2019 at 6:00 PM**.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

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

This notice will also be posted on the District website: <http://www.eaglepnt.k12.or.us/>

A copy of the budget document may be inspected or obtained on or after May 1st, 2019, at District Office – 11 N. Royal, Eagle Point, OR, between the hours of 8:00 AM and 4:30 PM.

PUBLIC NOTICE



EAGLE POINT
SCHOOL DISTRICT 9
Every Student - Every Class - Every Day!

**EAGLE POINT SCHOOL DISTRICT 9
BOARD OF DIRECTORS**

Public Meeting Notice

NOTICE OF BUDGET COMMITTEE MEETING

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U.R.I. 4-10-2019-

HELP WANTED

Public Works Laborer

City of Eagle Point is recruiting for a Public Works Laborer. Primary duties are related to park maintenance but will also include other departments such as streets, water, storm water or janitorial. \$3,247 - \$3,764 /month plus excellent benefits. www.cityofeaglepoint.org/jobs for job description and additional information. City of Eagle Point is an equal opportunity employer.

Account Clerk I/II

The City of Eagle Point is recruiting for the position of Account Clerk I/II depending on qualifications. This is a highly skilled position in the Finance Department. Primary duties include customer service, cash payments, balancing payment drawers, A/P, A/R, G/L, utility billing, archived records, and purchasing. Depending on experience other duties could include IT support for computers, equipment and software. Additional duties could include updating newsletters, website and social media. <http://www.cityofeaglepoint.org/jobs> for job description and additional information. \$3,041 - \$3,985/month plus excellent benefits. City of Eagle Point is an equal opportunity employer.

Classified

FOR SALE

Second Bloom Northwest 115 West Main Street-Eagle Point, Thurs-Fri 11 a.m - 5 p.m. Sat & Sun 11 a.m. - 6 p.m. Up to 90% off Retail on Clothes, Shoes & More Consignment: 50% cash back or 60% in-store credit Showcasing Local Artisans \$10 monthly. Call 541-879-3339 B-6.18

GOT AN OLDER CAR, VAN OR SUV? Do the humane thing. Donate it to the Humane Society. Call 1-877-246-1527.

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day (up to 50 percent of your Life Insurance Policy Death Benefit.) Free Information. CALL 1-855-284-5304.

Stay in your home longer with an American Standard Walk-In Bathtub. Receive up to \$1,500 off, including a free toilet, and a lifetime warranty on the tub and installation! Call us at 1-888-986-4285.

Western Exterminator: providing pest control solutions since 1921. Protect your home from termites, ants, spiders, fleas, roaches and more—365 days a year! Call 1-877-234-2178 to schedule your FREE Pest Inspection.

Your New Phone. 2) Pick Your Plan. (*Req's well-qualified credit. Limits & restr's apply.) CALL 1-855-593-4474. 4.10

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[Eagle Point School District 9 / News / What's New / Budget Committee Meeting](#)

[Committee](#)

BUDGET COMMITTEE MEETING

[Information](#)

Budget Committee Meeting

Posted on 04/22/2019

[Details](#)

A public meeting of the Budget Committee of Eagle Point School District 9, Jackson County, State of Oregon, to discuss the budget for the fiscal year July

[Video](#)

Budget Committee Meeting - Eagle Point School District 9



[Eagle Point School Bus](#)

1, 2019 to June 30, 2020, will be held at District Office – 11 N. Royal, Eagle Point, OR. The meeting will take place on Wednesday, May 1st, 2019 at 6:00 PM. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

[Information](#)

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

[2019](#)

This notice will also be posted on the District website: <http://www.eaglepnt.k12.or.us/>

A copy of the budget document may be inspected or obtained on or after May 1st, 2019, at District Office – 11 N. Royal, Eagle Point, OR, between the hours of 8:00 AM and 4:30 PM



P.O. Box 548 11 N Royal Ave
Eagle Point, OR 97524
Phone 541-830-1200
Fax 541-830-6550

Check out our Mobile App:



Eagle Point School District 9

RESOLUTION APPROVING 2019-2020 BUDGET

May 15, 2019

Be it resolved, that the Eagle Point School District 9 Budget Committee hereby approves the 2019-2020 Budget in the following amounts:

<u>General Fund</u>	\$ 51,725,000
District permanent tax rate	\$ 4.717 per \$1,000
<u>Special Revenue Fund</u>	\$ 7,670,000
<u>Debt Service Fund</u>	\$ 4,145,650
Tax amount to be certified	\$3,600,000
<u>Trust and Agency Fund</u>	\$ 300,000

Dated: May 15, 2019



Budget Committee Chair



Superintendent/Clerk

Upper Rogue Independent
June 5, 2019

PUBLIC NOTICE

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the **Eagle Point School District 9** Board of Directors will be held on **June 12, 2019 at 6:30 PM** at District Office, 11 N. Royal, Eagle Point, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Eagle Point School District 9 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Office, 11 N. Royal, Eagle Point between the hours of 8:00 AM and 4:30 PM, or online at www.eaglept.k12.or.us. This budget is for annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Scott Whitman Telephone: 541.830.6559 Email: whitmans@eaglept.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020
Beginning Fund Balance	\$6,028,251	\$6,585,000	\$8,285,000
Current Year Property Taxes, other than Local Option Taxes	12,967,032	13,450,000	14,140,650
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,966,882	3,058,000	2,389,000
Revenue from Intermediate Sources	990,424	1,075,000	1,285,000
Revenue from State Sources	30,387,398	30,749,000	32,791,000
Revenue from Federal Sources	4,022,478	4,765,000	4,930,000
Interfund Transfers	17,847	25,000	20,000
All Other Budget Resources	2,500	1,650,000	0
Total Resources	\$56,382,812	\$61,357,000	\$63,840,650

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$20,601,399	\$23,954,919	\$24,304,521
Other Associated Payroll Costs	11,983,833	13,782,581	14,594,102
Purchased Services	7,582,222	8,668,235	8,670,837
Supplies & Materials	2,642,683	4,427,380	3,668,990
Capital Outlay	1,009,508	1,450,000	3,285,000
Other Objects (except debt service & interfund transfers)	651,252	578,885	633,050
Debt Service*	3,922,276	4,090,650	4,164,150
Interfund Transfers*	17,847	25,000	20,000
Operating Contingency	0	1,550,000	1,550,000
Unappropriated Ending Fund Balance & Reserve	7,971,792	2,829,350	2,950,000
Total Requirements	\$56,382,812	\$61,357,000	\$63,840,650

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

1000 Instruction	\$24,110,467	\$29,379,471	\$29,446,090
FTE	273.18	282.07	290.86
2000 Support Services	18,375,883	20,155,529	20,190,410
FTE	158.82	163.34	164.53
3000 Enterprise & Community Service	1,984,547	2,627,000	2,620,000
FTE	0.23	0.23	0.23
4000 Facility Acquisition & Construction	0	700,000	2,900,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	3,922,276	4,090,650	4,164,150
5200 Interfund Transfers*	17,847	25,000	20,000
6000 Contingency	0	1,550,000	1,550,000
7000 Unappropriated Ending Fund Balance	7,971,792	2,829,350	2,950,000
Total Requirements	\$56,382,812	\$61,357,000	\$63,840,650
Total FTE	432.23	445.64	455.62

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

The District's general fund budget is based on Oregon's 2019-2021 biennial state school fund estimated at \$8.871 billion. About 95% of general fund revenues come from state school fund formula resources. Because of this, any change in the finalized state school fund budget may have a significant impact on district revenues and activities. The district has budgeted to continue its full-year educational program, including full-day kindergarten and a preschool program. There are no major program changes proposed.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7170 per \$1,000)	\$4.7170	\$4.7170	\$4.7170
Local Option Levy	0	0	0
Levy For General Obligation Bond:	\$3,510,000	\$3,650,000	\$3,600,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2019	Estimated Debt Authorized, But Not Incurred on July 1, 2019
General Obligation Bonds	\$6,830,000	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$1,419,238	\$0
Total	\$8,249,238	\$0

**Eagle Point School District 9
Resolution to Adopt 2019 – 2020 Budget**

Resolution #15

BE IT RESOLVED, that the Eagle Point School District 9 Board of Directors hereby adopts the 2019 - 2020 Budget in the following amounts:

General Fund	\$	51,725,000
Special Revenue Fund	\$	7,670,000
Debt Service Fund	\$	4,145,650
Trust and Agency Fund	\$	300,000
Total All Funds	\$	63,840,650

Attest: 
Superintendent


Chair, Board of Directors

Dated this 12th day of June 2019.

Eagle Point School District 9

Resolution to Appropriate 2019 – 2020 Budget

Resolution #16

BE IT RESOLVED, that for the fiscal year beginning July 1, 2019, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

General Fund		Debt Service Fund	
Instruction	\$ 27,646,090	Debt Service	\$ <u>3,645,650</u>
Support Services	17,940,410	Total Debt Service Fund	\$ 3,645,650
Facility Acquisition	2,100,000		
Debt Service	518,500		
Funds Transfer	20,000	Trust and Agency Fund	
Contingency	<u>1,500,000</u>	Community Service	\$ <u>300,000</u>
Total General Fund	\$ 49,725,000	Total Trust and Agency	\$ 300,000
Special Revenue Fund			
Instruction	\$ 1,800,000		
Support Services	2,250,000		
Community Service	2,320,000		
Facility Acquisition	800,000		
Contingency	<u>50,000</u>		
Total Special Revenue Fund	\$ 7,220,000	Total Appropriations – All Funds	\$ 60,890,650
		Unappropriated Funds	
		General Fund	\$ 2,000,000
		Special Revenue Fund	450,000
		Debt Service Fund	500,000
		Total Unappropriated	\$ 2,950,000
		Total Adopted Budget	\$ 63,840,650

Attest: Cynthia Richert
Superintendent

Nita Lyndby
Chair, Board of Directors

Dated this 12th day of June 2019

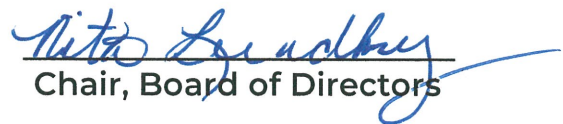
**Eagle Point School District 9
Resolution to Impose and Categorize Taxes
2019 – 2020 Tax Year**

Resolution #17

BE IT RESOLVED, that the Eagle Point School District 9 Board of Directors hereby imposes the taxes provided for in the Adopted Budget at the rate of \$4.7170 per \$1,000 of assessed value for operations and in the amount of \$3,600,000 for bonds, and that these taxes are hereby imposed and categorized for the tax year 2019 - 2020 upon the assessed value of all taxable property within the district as follows:

from	Subject to the <u>Education Limitation</u>	Excluded <u>the Limitation</u>
General Fund	\$4.7170 per \$1,000	-
Debt Service Fund	-	\$ 3,600,000

Attest: 
Superintendent


Chair, Board of Directors

Dated this 12th day of June 2019

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

**FORM ED-50
2019-2020**

To assessor of Jackson County

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

Check here if this is an amended form.

The Eagle Point School District 9 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 548</u> Mailing Address of District	<u>Eagle Point</u> City	<u>OR</u> State	<u>97524</u> Zip	<u>June 19, 2019</u> Date Submitted
<u>Scott Whitman</u> Contact Person	<u>Director of Business Services</u> Title	<u>541.830.6559</u> Daytime Telephone	<u>whitmans@eaglepnt.k12.or.us</u> Contact Person E-mail	

CERTIFICATION - You must check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		<u>Subject to Education Limits</u>		
		Rate -or- Dollar Amount		
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	\$4.7170		Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2	na		
3. Local option capital project tax	3	na		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.			\$3,600,000
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.			\$0
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.			\$3,600,000

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	\$4.7170
6. Election date when your new district received voter approval for your permanent rate limit	6	na
7. Estimated permanent rate limit for newly merged/consolidated district	7	na

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
na				