



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

**Adopted Budget**  
**2018 - 2019**



**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

Emily McIntire, Board Member

Amanda Stone

Jan Thomas

**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 10, 2018**      **SCHOOL BOARD MEETING – Adopt budget calendar for fiscal year 2018 – 2019**
- April 8, 2018**              **Publish NOTICE OF BUDGET COMMITTEE MEETING.**  
**(five to thirty days before budget meeting – ORS 294.426)**
- May 2, 2018**                **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 16, 2018**              **SECOND BUDGET COMMITTEE MEETING – 6:00 p.m.**  
**Public comment. Committee review and discussion. Budget may be approved at this meeting.**
- May 23, 2018**              **THIRD BUDGET COMMITTEE MEETING – 6:00 p.m.**  
**This meeting will be held only if the proposed budget was not approved by the May 17th meeting. Public comment.**  
**Committee review and discussion. Budget should be approved by this meeting.**
- June 03, 2018**              **Publish NOTICE OF BUDGET HEARING AND FINANCIAL SUMMARIES**  
**(five to thirty days before budget hearing – ORS 294.438)**
- June 13, 2018**              **PUBLIC BUDGET HEARING ON THE 2018-2019 APPROVED BUDGET, SCHOOL BOARD MEETING – 6:30 p.m.**  
**Enact resolutions adopting the 2018-2019 budget, making appropriations, categorizing and imposing tax levy. ORS 294.456 and OAR 150-294.456**
- July 15, 2018**              **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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May 2, 2018

*"The budget is not just a collection of numbers, but an expression of our values and aspirations."*  
Jacob Lew, U.S. Secretary of Treasury 2013-17

*"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 Eagle Point School District 9 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, 2018-19. This district budget is based on the \$8.2 billion K-12 education budget passed by the state of Oregon last year. Even though the legislature mandated a 50/50 split, our budget proposal tonight will be based on a 51% school fund distribution for the upcoming 2018-19 school year since it is the second year of the biennium. This allows for roll up costs that come with each new school year and it is considered best practice. Employee roll up costs will include the following increases:

COLA: \$335,000

Steps: \$420,000

The EPSD9's proposed budget allows the District to maintain and support current personnel and programs while on a small scale, add and improve some areas. Cuts and layoffs are not included in this budget nor have they been the past eight years, thanks to a reset ten years ago and a balanced sustainable budget ever since.

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 key programs that we currently have including further integration of the iPad as a powerful teaching and learning tool. We have heard our high school voices and will be purchasing iPads with keyboards to better meet their needs. As digital natives, our students thrive when digital tools are used to individualize and enhance learning both inside and outside of the classroom.

Special revenue of approximately \$525,000 for two years is coming to EPSD9 as a result of Ballot Measure 98 that the voters in Oregon passed to increase dropout prevention and career and college readiness. The Integrated Technology Institute (ITI) at Eagle Point High School is already in the works with a readiness date of September 2018. Costs for this project are in the \$600,000 - \$700,000 range as well as the cost of an additional technology teacher. This project is a great reflection of our commitment to meet the needs of and best prepare 21st century learners. In addition to the ITI, Ballot Measure 98 dollars are buying a second and third graduation coach. This practice has already produced significant results in getting underclassmen back on track for graduation. On-track freshmen are four times more likely to graduate on time. Remaining dollars are currently marked for culinary arts upgrades.

A major emphasis in next year's budget is the continuation and expansion of Advancement Via Individual Determination or AVID. To date, the NIKE Grant and Miller Foundation have been the major funding source for implementing and supporting AVID in the District. The Collaborative Grant is being used to send 112 educators to AVID trainings up and down the West Coast this summer resulting in a total of 152 district teachers and administrators being trained. This is well over half of the certified staff which makes districtwide implementation within reach. As such, this budget will include \$125,000 to support our commitment to use AVID as our K-12 vehicle to every student career/college ready at graduation.

Additional staffing, both certified and classified, covered in the 2018-19 budget includes a Practical and Academic Life Skills (PALS) classroom at EPMS to close the gap of our current PALS classrooms at Hillside Elementary and EPHS. The District's special education numbers continue to increase.

EPSD will continue supporting the following successful key practices that are nearing completion of their third 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). This is a one-to-one Apple iPad-to-student ratio, which placed an important 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. This year we will be upgrading our inventory by selling used iPads back to Apple making new iPads affordable.

#### March 2017 Survey Data

- 82.93% of parents surveyed support their child(ren) developing 21<sup>st</sup> 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 21<sup>st</sup> 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 two-way immersion preschool in White City, has been a huge success for the third year. Enrichment during the formative preschool years provides a

strong foundation for school success. Academia Aguilitas is committed to the two-way immersion enrichment model. Research proves it is far more effective in increasing English reading than other models such as remediation, and English Language Development, both content-based and pull out. Furthermore, our young scholars are developing fluency in two languages. This year's general fund budget will continue to include Academia Aguilitas, and the two-way immersion program will continue to grow through the elementary grades with the addition of 4th grade.

EPSD9 is realizing its goal to better serve our students with special needs, by housing special education programs in our district. We are able to provide a strong 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 Special Education Report states:

- 86.4% of our parents of students were involved, as a means of improving services, with their child's program, as compared to the state target of 77.73%.
- 80.2% of our students are included in regular classes 80% or more of the day with the state's target being 73.0%.
- 63.3% of our students are enrolled in higher education or competitively employed with the state's target being 55.5%.

EPSD9 will maintain its focus on enrollment by continuing the Attention 2 Attendance (A2A) initiative started four years ago. Creating the culture of "showing up" has positive impact on enrollment, student success, increased revenue, a more productive life, and stronger work habits. As you know, this model program brought Governor Kate Brown to our district a year ago as well as an invitation from OSBA to present at the 2017 Fall Convention General Session.

- Over 12,000 attendance communication pieces have been sent to families.
- 51.3% improvement in attendance following administrator/parent/student conferences.
- EPHS 9th and 10th graders' chronic rate is below the A2A (Attention to Attendance) average for these two grades.

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

- School/student safety remains our top priority. Additional fencing will be added to Shady Cove School and Eagle Point High School, the only two schools in the district with no single point of entry. Recently, a buzz-in entry was put in place at Eagle Point Middle School. Parent feedback has been positive. Consideration for buzz-in entries at all schools is being discussed. The District maintains an on-going analysis of school safety and has budgeted to respond to priorities that arise.

- EPSD9 will continue to support full-day kindergarten with a highly qualified teacher a full-time instructional assistant, and summer Kinder Academy. This is imperative since the Oregon Kindergarten Readiness Assessment reports that all EPSD elementaries are below the state average in “Self-Regulation and Interpersonal Skills” and “English Letter Names and Sound Recognition”. Only Eagle Rock Elementary and Lake Creek Learning Center are slightly above the state average in “Numbers and Operations”.
- EPSD9 will continue our practice of providing a full school year for students and a full work year for employees. With Oregon having one of the shortest school years and school days, we are committed to maximize teaching and learning time knowing that *time* is a key variable in teaching and learning.
- 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. The Human Resources Department's recruitment practices have been recognized nationally by Frontline Recruitment, one of the District's service providers. The rebranding campaign will continue and is also a key piece in recruitment and retention.
- 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, an increase in instructional aides, updated curriculum/materials including a science adoption, and our E3 (1:1 iPad) computing.
  - Our instructional coaches help teachers match their instruction to the most current academic standards and practices. Even more focus will be placed on integrating AVID strategies in the classroom. Embedded coaching is also the most effective professional development for teacher improvement.
  - Our investments in instructional technology - E3 - 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.
  - 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. This budget includes each school adding .5 instructional aide.
- Ongoing professional development must take place as educators learn new curricula, more effective instructional strategies, and personalization of instruction through technology. In a recent survey (March 2018), teachers responded overwhelmingly,



77.88% that they receive professional development they need to be effective in their role as teacher. This practice is working, much of it via instructional coaches so just like the past years' budgets, professional development is included in the 2018-19 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 sizes are K=25; Grades 1-5=26; Grades 6-8=32; and Grades 9-12=33.
- The district continues to support and upgrade the bus fleet so that it's reliable, economical, and has a clean air option. Fifteen buses have been purchased since 2015 and there is funding in this budget for up to three more. Getting students to and from school safely is an important part of the school day.

This proposed budget being presented to you tonight 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.

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 EPSD9 with the strong commitment that our work is about **EVERY STUDENT, EVERY CLASS, EVERY DAY!** With the ultimate goal being every student graduates career/college ready the data is clear that in EPSD9 every student matters. Attaining a high school level education prepares for further education, improves chances of gaining employment, and increases earning potential.

- The lowest dropout rate at EPHS of 0.79 in comparison to all other high schools in Jackson and Klamath Counties and the State of Oregon average.
- Lowest district dropout rate of 2.40 second only to Ashland at 2.10 for Jackson, Josephine, and Klamath Counties School Districts and the State of Oregon average.

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.

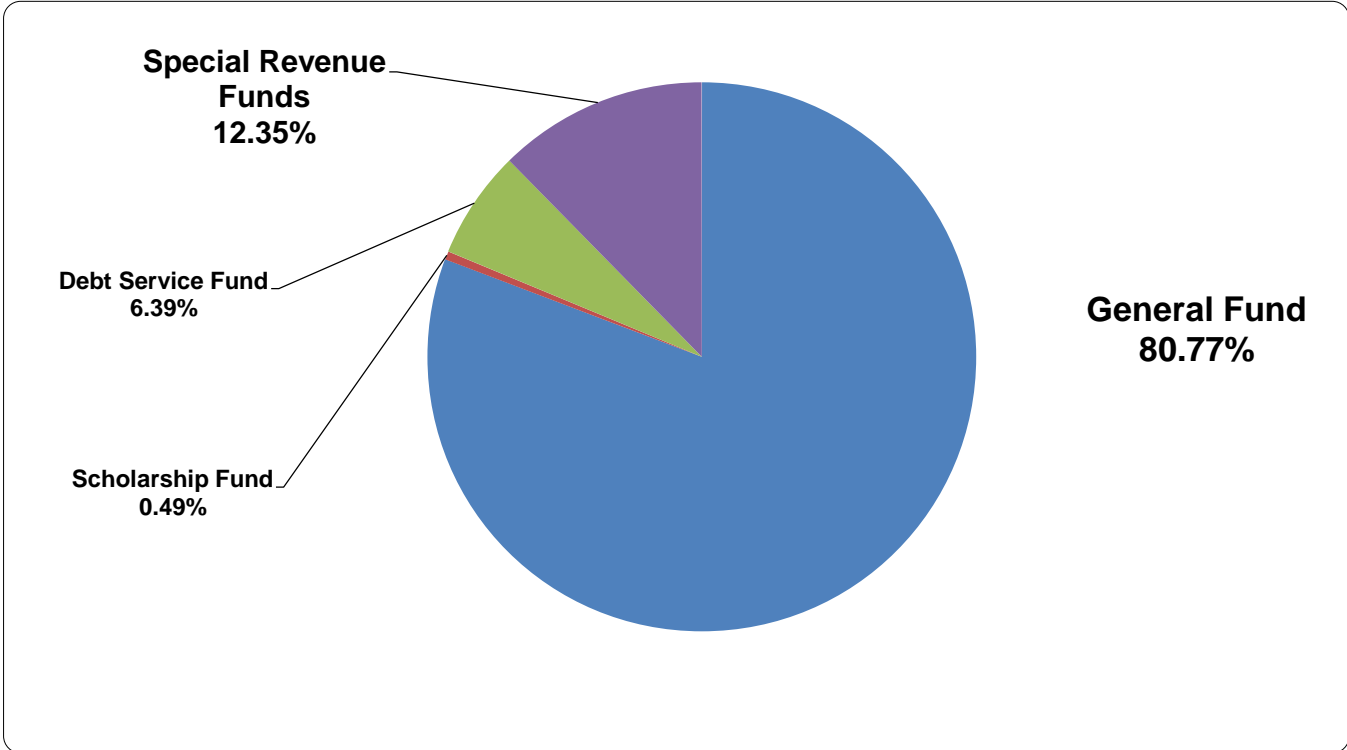
Respectfully,



Cynda S. Rickert  
Superintendent

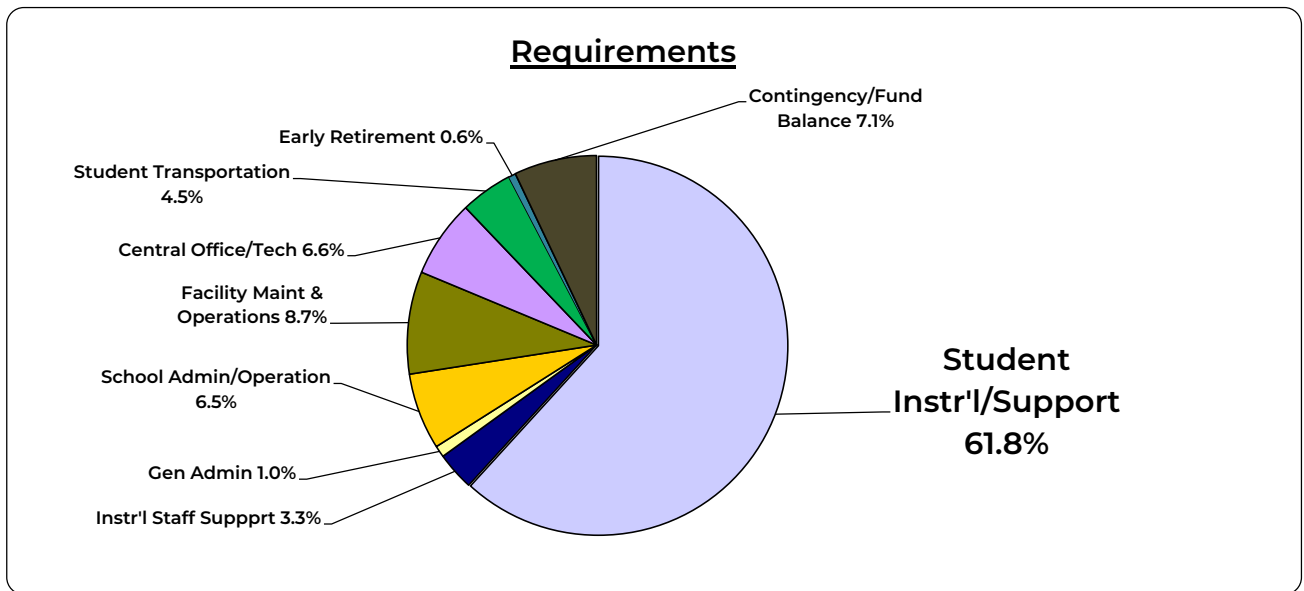
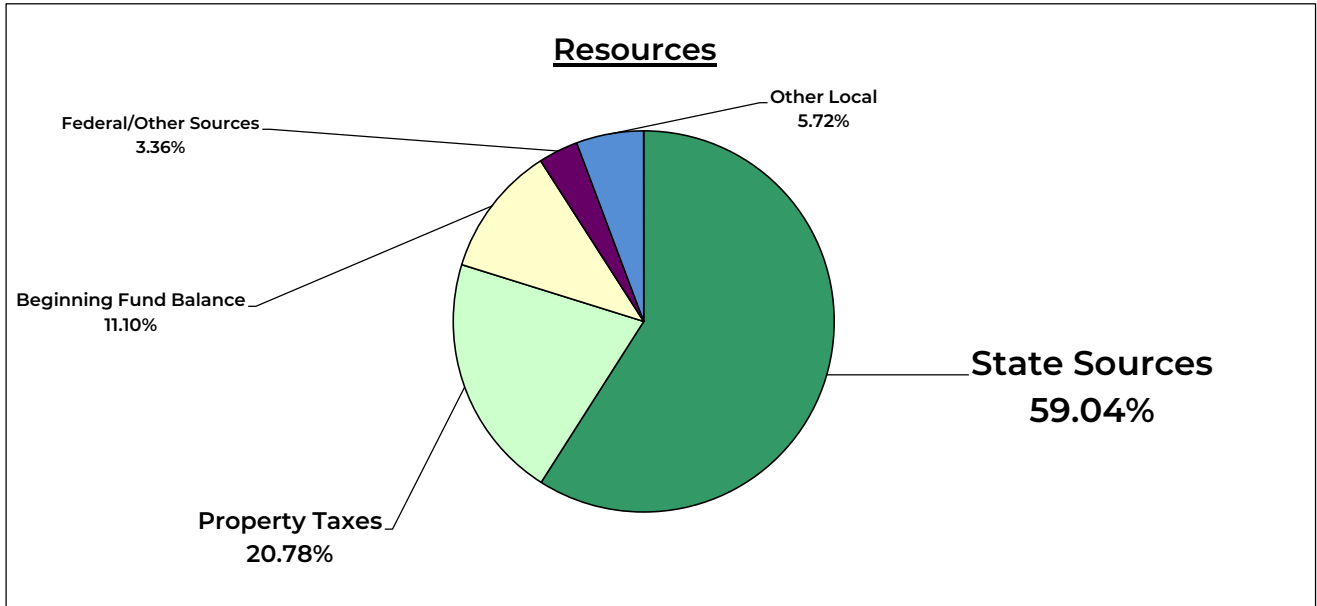
## All District Funds

General Fund:	\$ 49,560,000
Special Revenue Fund:	
Federal Programs	\$ 2,850,000
State and Local Programs	\$ 1,975,000
Food Service Program	\$ 2,752,000
Debt Service Fund:	\$ 3,920,000
Trust and Agency Fund:	
Student Scholarships	\$ 300,000
Total All Funds:	<u>\$ 61,357,000</u>



# General Fund

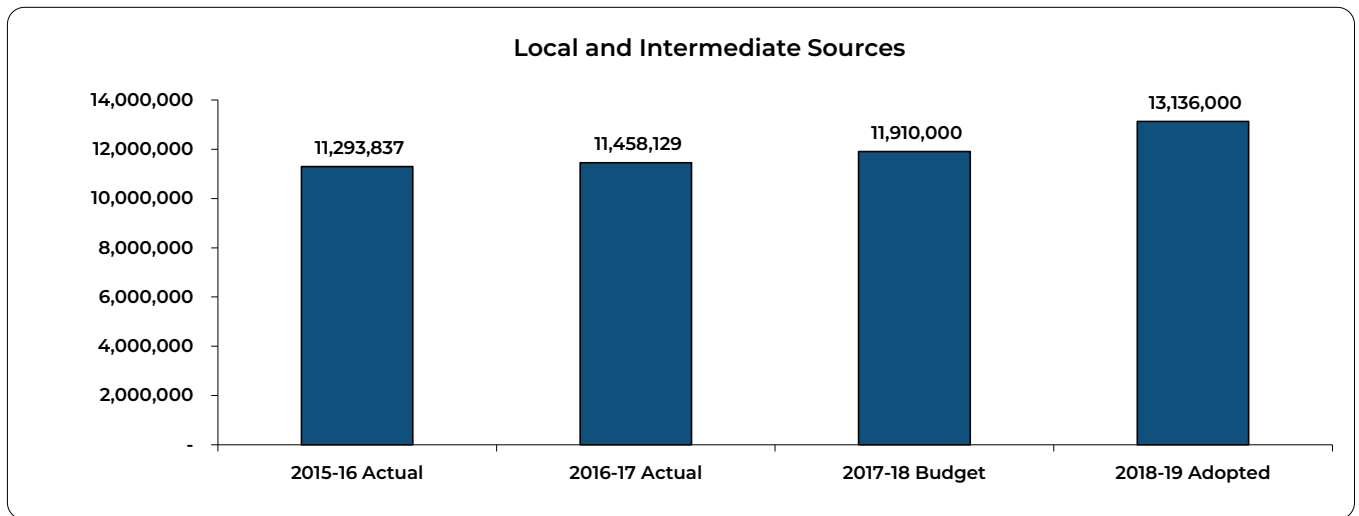
The General Fund is the primary operating fund of the District.  
This fund is used to account for all unrestricted resources.



GENERAL FUND RESOURCES

LOCAL SOURCES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Current Year Taxes	8,752,908	9,177,355	9,525,000	10,040,000	10,040,000	10,040,000
Prior Years' Taxes	250,218	258,608	250,000	260,000	260,000	260,000
Tuition and Transportation Fees	22,444	12,004	20,000	19,000	19,000	19,000
Interest on Investments	49,098	85,980	90,000	175,000	175,000	175,000
Fees and Admission	212,828	130,137	285,000	275,000	275,000	275,000
Club Fundraising	312,334	372,893	400,000	400,000	400,000	400,000
Other Extra Curricular	3,642	1,955	5,000	2,000	2,000	2,000
Contributions	32,736	16,336	-	15,000	15,000	15,000
Services to Other LEAs	131,619	142,869	35,000	40,000	40,000	40,000
Recovery of Prior Year Expense	6,192	1,384	-	5,000	5,000	5,000
Fees Charged to Grants	53,124	62,286	60,000	65,000	65,000	65,000
Miscellaneous	650,989	296,882	315,000	765,000	765,000	765,000
<b>LOCAL SOURCES</b>	<b>10,478,132</b>	<b>10,558,689</b>	<b>10,985,000</b>	<b>12,061,000</b>	<b>12,061,000</b>	<b>12,061,000</b>

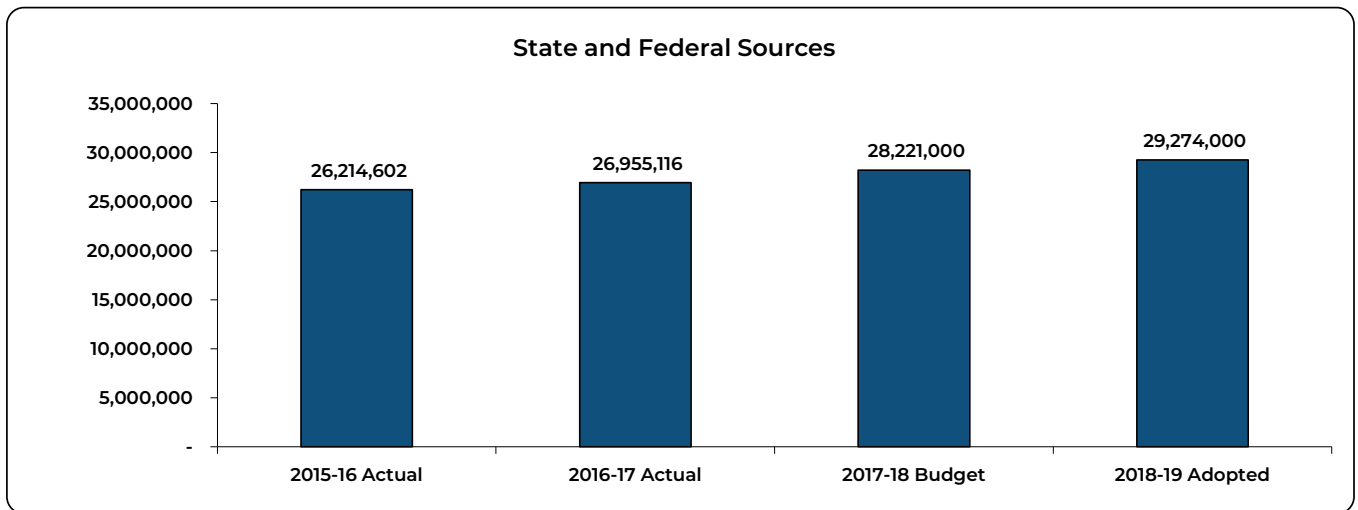
INTERMEDIATE SOURCES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Miscellaneous	815,705	899,440	925,000	1,075,000	1,075,000	1,075,000
<b>INTERMEDIATE SOURCES</b>	<b>815,705</b>	<b>899,440</b>	<b>925,000</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>1,075,000</b>



GENERAL FUND RESOURCES

STATE SOURCES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
State School Fund	25,635,939	26,352,441	27,600,000	28,728,000	28,728,000	28,728,000
Common School Fund	458,757	483,172	506,000	416,000	416,000	416,000
SSF Transportation Equipment	53,924	91,197	75,000	90,000	90,000	90,000
Other State Grants	3,000	4,229	25,000	25,000	25,000	25,000
<b>STATE SOURCES</b>	<b>26,151,620</b>	<b>26,931,039</b>	<b>28,206,000</b>	<b>29,259,000</b>	<b>29,259,000</b>	<b>29,259,000</b>

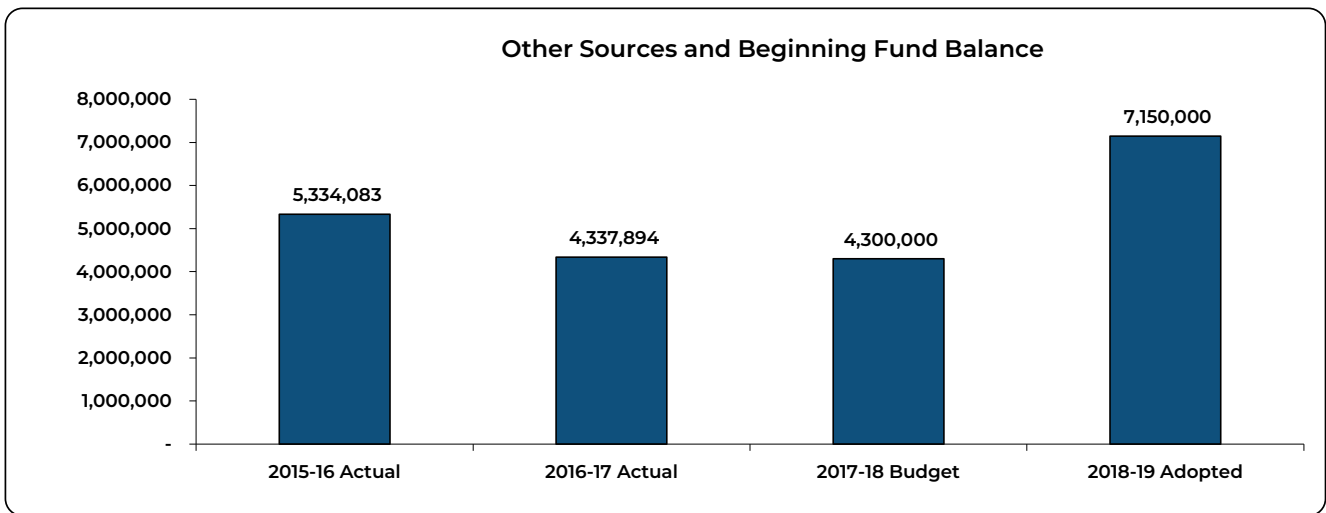
FEDERAL SOURCES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Other Federal Grants	2,303	3,500	15,000	15,000	15,000	15,000
Federal Forest Fees	60,679	20,577	-	-	-	-
<b>FEDERAL SOURCES</b>	<b>62,982</b>	<b>24,077</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>



GENERAL FUND RESOURCES

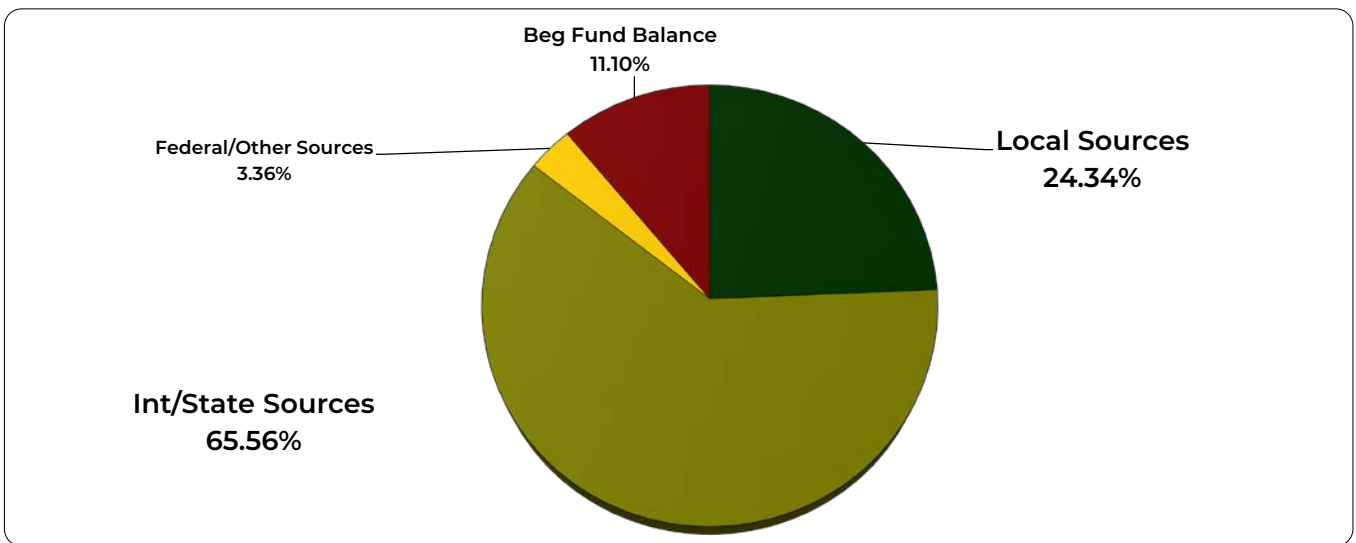
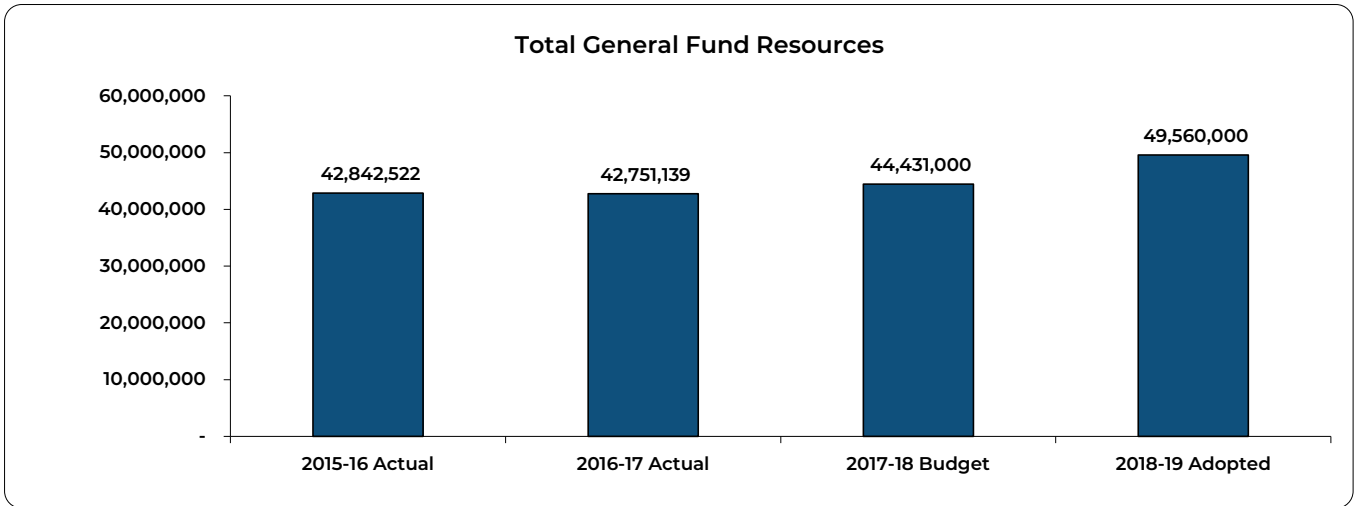
OTHER SOURCES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Sale of Fixed Assets	5,310	9,616	-	-	-	-
Long-Term Debt Financing	1,464,400	659,247	-	1,650,000	1,650,000	1,650,000
<b>OTHER SOURCES</b>	<b>1,469,710</b>	<b>668,863</b>	<b>-</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>

BEGINNING FUND BALANCE	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Beginning Fund Balance	3,864,373	3,669,031	4,300,000	5,500,000	5,500,000	5,500,000
<b>BEGINNING FUND BALANCE</b>	<b>3,864,373</b>	<b>3,669,031</b>	<b>4,300,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>



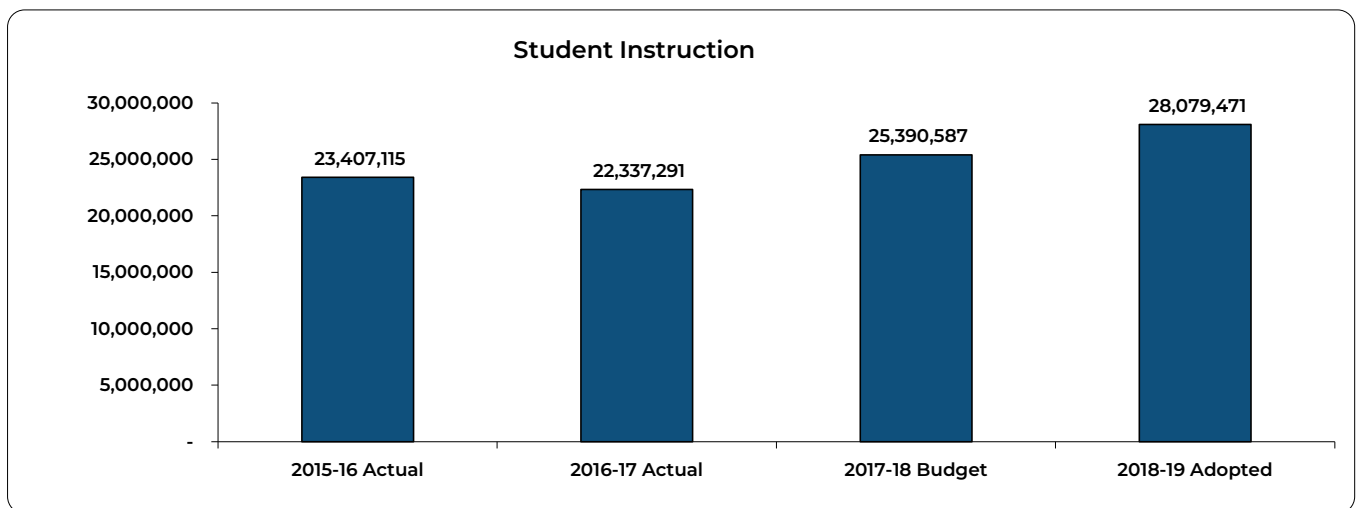
GENERAL FUND RESOURCES

TOTAL GENERAL FUND RESOURCES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Local	10,478,132	10,558,689	10,985,000	12,061,000	12,061,000	12,061,000
Intermediate	815,705	899,440	925,000	1,075,000	1,075,000	1,075,000
State	26,151,620	26,931,039	28,206,000	29,259,000	29,259,000	29,259,000
Federal	62,982	24,077	15,000	15,000	15,000	15,000
Other	1,469,710	668,863	-	1,650,000	1,650,000	1,650,000
Fund Balance	3,864,373	3,669,031	4,300,000	5,500,000	5,500,000	5,500,000
<b>TOTAL RESOURCES</b>	<b>42,842,522</b>	<b>42,751,139</b>	<b>44,431,000</b>	<b>49,560,000</b>	<b>49,560,000</b>	<b>49,560,000</b>



GENERAL FUND EXPENDITURES - BY FUNCTION

STUDENT INSTRUCTION	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Elementary Programs (K-5)	8,202,627	7,805,154	100.42	8,650,248	101.50	9,541,097	9,541,097	9,541,097
Middle School Programs (6-8)	3,626,242	3,319,259	36.34	3,911,279	36.84	4,197,469	4,197,469	4,197,469
Middle School Athletics and Activities	113,334	138,793	-	165,718	-	186,311	186,311	186,311
High School Programs (9-12)	4,372,600	4,010,684	41.85	4,395,422	43.18	5,083,047	5,083,047	5,083,047
High School Athletics and Activities	752,466	717,218	-	841,868	-	902,641	902,641	902,641
Pre-Kindergarten Program	17,324	145,638	3.47	160,903	3.47	182,151	182,151	182,151
Special Education Services	402,842	539,118	11.47	673,529	14.97	894,591	894,591	894,591
Resource Rooms	2,836,036	2,713,723	50.18	3,160,353	52.34	3,314,813	3,314,813	3,314,813
Alternative Education	343,899	359,602	3.50	399,176	3.50	460,639	460,639	460,639
Charter Schools	1,770,546	1,657,400	-	1,850,000	-	2,086,000	2,086,000	2,086,000
English Language Learners	775,310	734,489	12.29	915,791	12.86	954,912	954,912	954,912
Other District Programs	193,889	196,213	-	266,300	-	275,800	275,800	275,800
<b>STUDENT INSTRUCTION</b>	<b>23,407,115</b>	<b>22,337,291</b>	<b>259.52</b>	<b>25,390,587</b>	<b>268.66</b>	<b>28,079,471</b>	<b>28,079,471</b>	<b>28,079,471</b>

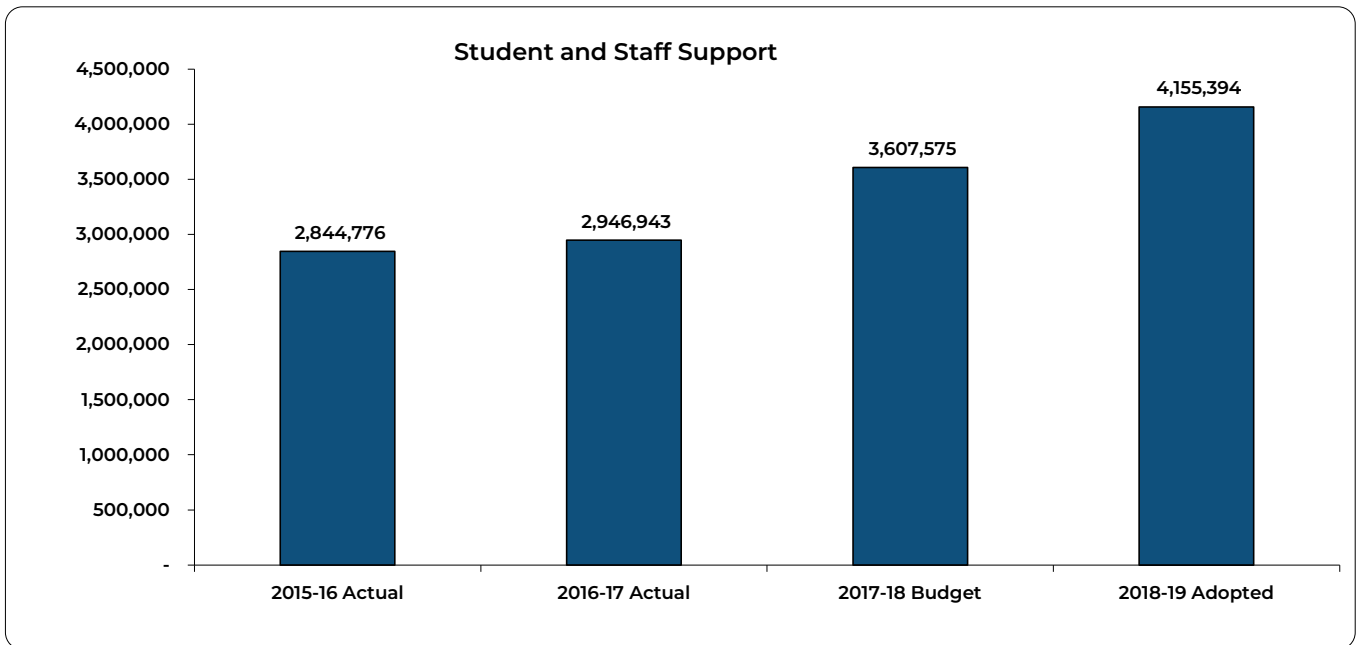




GENERAL FUND EXPENDITURES - BY FUNCTION

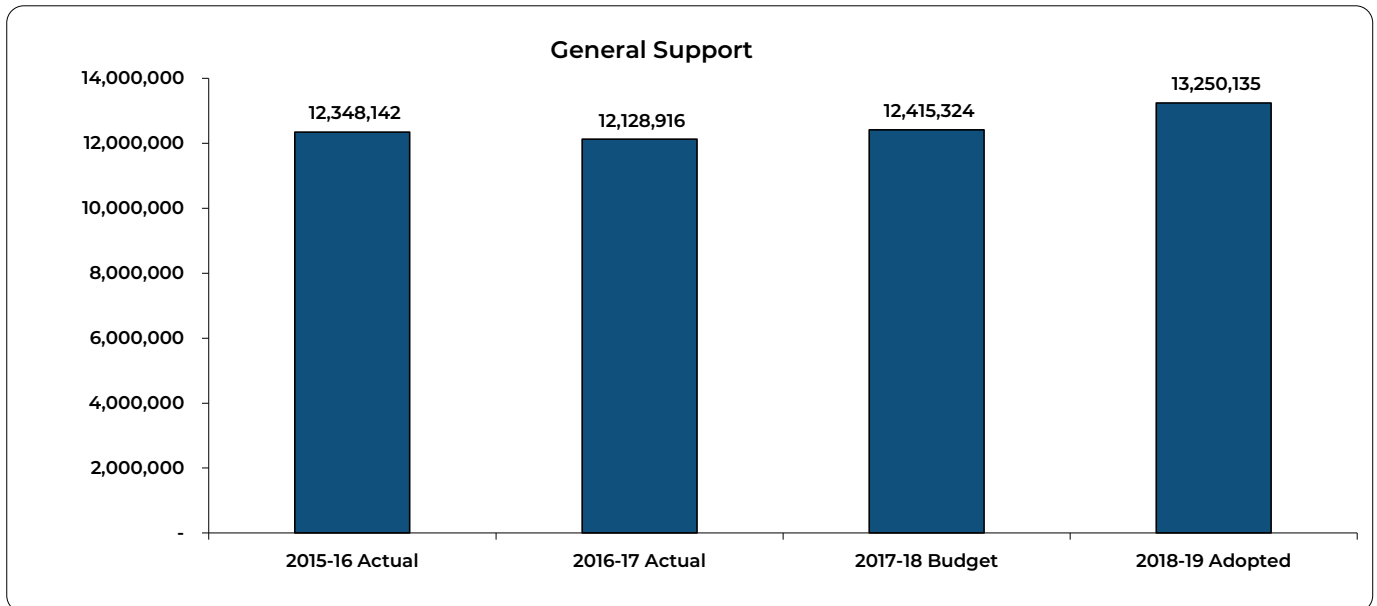
DIRECT	2015-16	2016-17		2017-18		2018-19	2018-19	2018-19
STUDENT SUPPORT	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Attendance	665,586	700,437	11.69	781,275	14.65	985,336	985,336	985,336
Guidance/Counseling	221,831	182,523	3.47	239,770	3.47	249,018	249,018	249,018
Health Services	34,980	103,441	-	151,400	-	156,650	156,650	156,650
Psychological Services	305,137	348,993	3.00	356,517	3.00	376,942	376,942	376,942
Speech & Audiology	120,297	237,800	4.00	324,325	4.00	370,063	370,063	370,063
Other Treatment Services	88,648	80,875	0.50	61,759	1.00	101,608	101,608	101,608
Direction Student Support	113,976	109,897	1.00	138,230	1.80	297,036	297,036	297,036
<b>DIRECT STUDENT SUPPORT</b>	<b>1,550,455</b>	<b>1,763,966</b>	<b>23.66</b>	<b>2,053,276</b>	<b>27.92</b>	<b>2,536,653</b>	<b>2,536,653</b>	<b>2,536,653</b>

DIRECT	2015-16	2016-17		2017-18		2018-19	2018-19	2018-19
STAFF SUPPORT	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Improvement of Instruction	308,257	305,206	2.88	397,134	2.88	392,016	392,016	392,016
Educational Media Services	533,047	542,390	9.75	589,422	7.88	537,137	537,137	537,137
Assessment and Testing	30,831	52,303	-	55,897	-	124,125	124,125	124,125
Staff Development	422,186	283,078	2.50	511,846	2.00	565,463	565,463	565,463
<b>DIRECT STAFF SUPPORT</b>	<b>1,294,321</b>	<b>1,182,977</b>	<b>15.13</b>	<b>1,554,299</b>	<b>12.76</b>	<b>1,618,741</b>	<b>1,618,741</b>	<b>1,618,741</b>



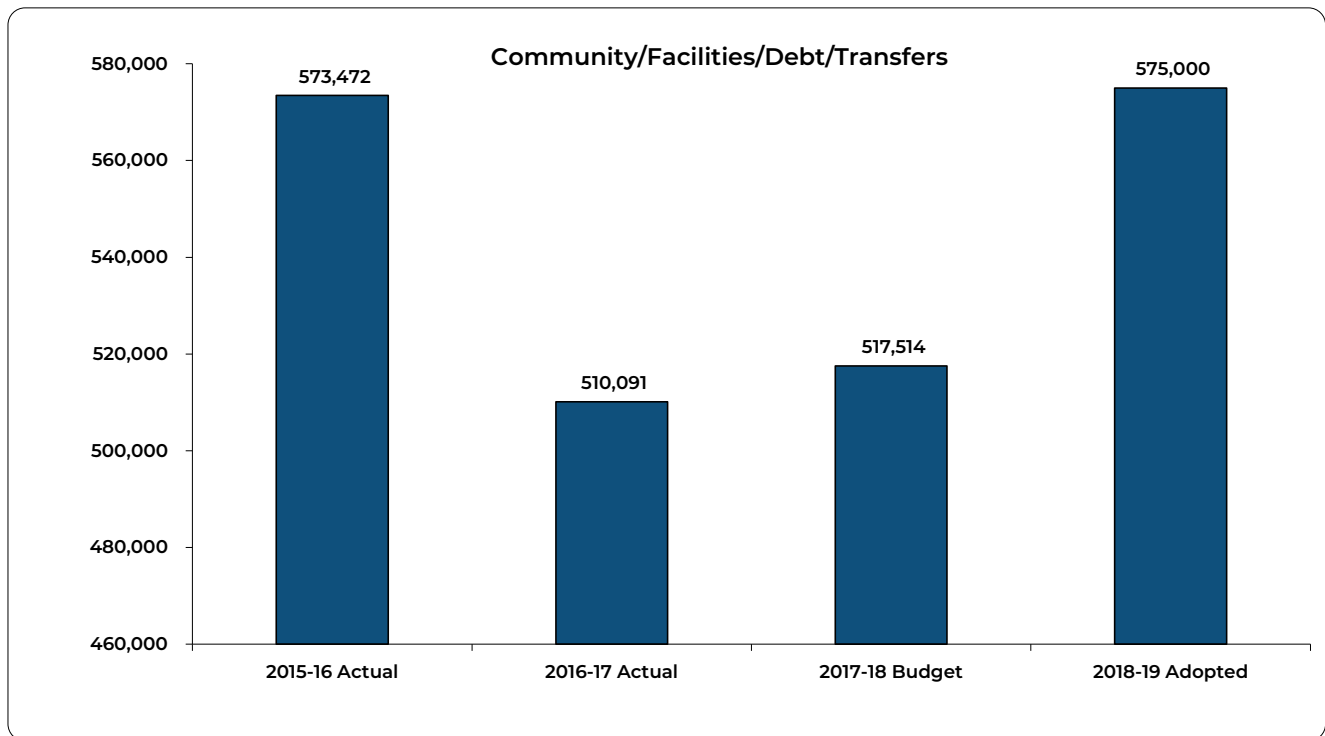
GENERAL FUND EXPENDITURES - BY FUNCTION

GENERAL SUPPORT	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Board of Education	61,934	57,242	-	118,800	-	109,800	109,800	109,800
Office of Superintendent	326,856	347,721	2.00	355,066	2.00	375,227	375,227	375,227
Office of the Principal	2,702,226	2,791,542	32.47	3,057,695	32.50	3,226,912	3,226,912	3,226,912
Fiscal Services	780,320	651,270	5.40	686,464	5.00	697,742	697,742	697,742
Building Maintenance and Operations	2,853,744	2,219,394	6.43	2,427,599	6.73	2,533,982	2,533,982	2,533,982
Grounds Maintenance	43,482	141,954	-	74,200	-	115,900	115,900	115,900
Vehicle Maintenance	13,799	61,845	-	37,000	-	37,000	37,000	37,000
Security Services	58,400	54,667	-	68,800	-	76,900	76,900	76,900
Custodial Services	1,326,167	1,431,653	23.61	1,564,692	24.16	1,566,316	1,566,316	1,566,316
Student Transportation	2,188,662	2,268,956	24.82	1,955,226	24.57	2,208,566	2,208,566	2,208,566
Information/Community Service	22,810	14,828	-	36,300	-	32,250	32,250	32,250
Human Resources	451,896	477,555	3.00	468,141	3.00	489,773	489,773	489,773
Technology Services	1,136,045	1,266,999	8.40	1,209,455	9.00	1,481,616	1,481,616	1,481,616
Early Retirement	381,801	343,290	-	355,886	-	298,151	298,151	298,151
<b>GENERAL SUPPORT</b>	<b>12,348,142</b>	<b>12,128,916</b>	<b>106.13</b>	<b>12,415,324</b>	<b>106.96</b>	<b>13,250,135</b>	<b>13,250,135</b>	<b>13,250,135</b>



GENERAL FUND EXPENDITURES - BY FUNCTION

COMMUNITY	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
COMMUNITY SERVICES	-	-	-	-	-	-
FACILITIES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
FACILITIES	-	-	-	-	-	-
DEBT & TRANSFERS	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Long Term Debt	555,523	492,513	492,514	550,000	550,000	550,000
Transfer of Funds	17,949	17,578	25,000	25,000	25,000	25,000
<b>DEBT &amp; TRANSFERS</b>	<b>573,472</b>	<b>510,091</b>	<b>517,514</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>

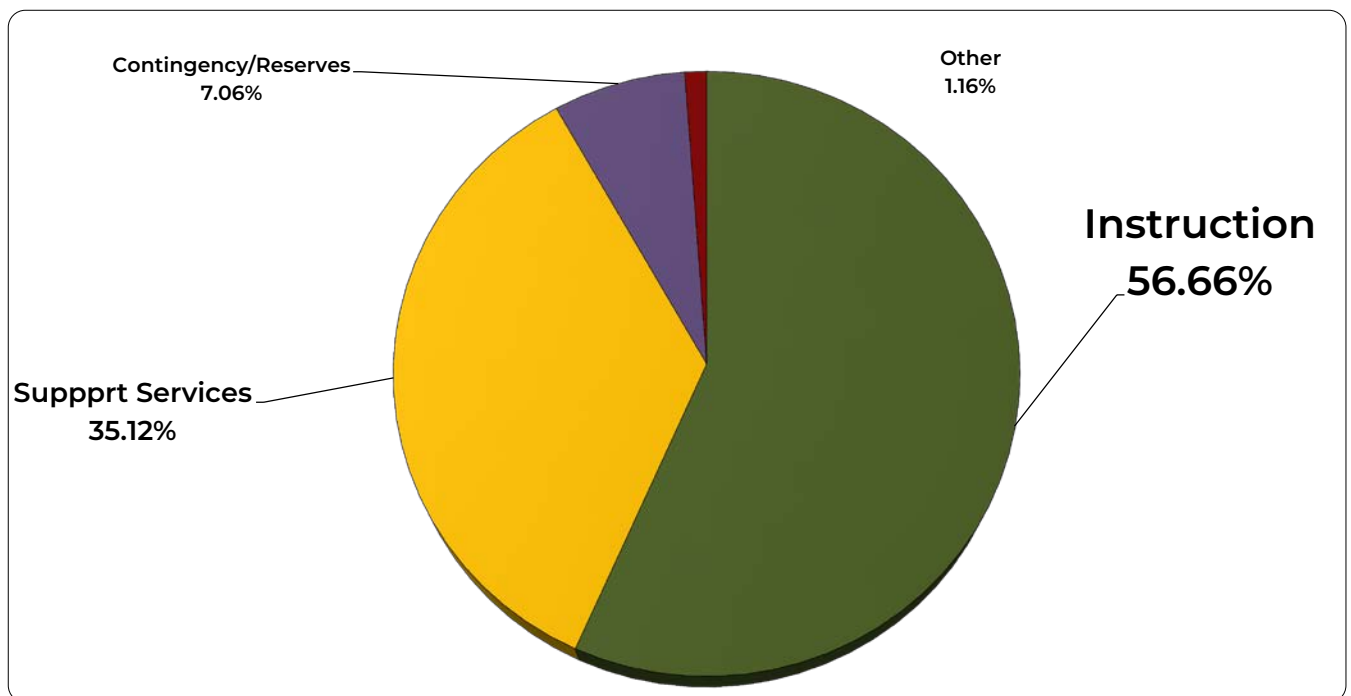
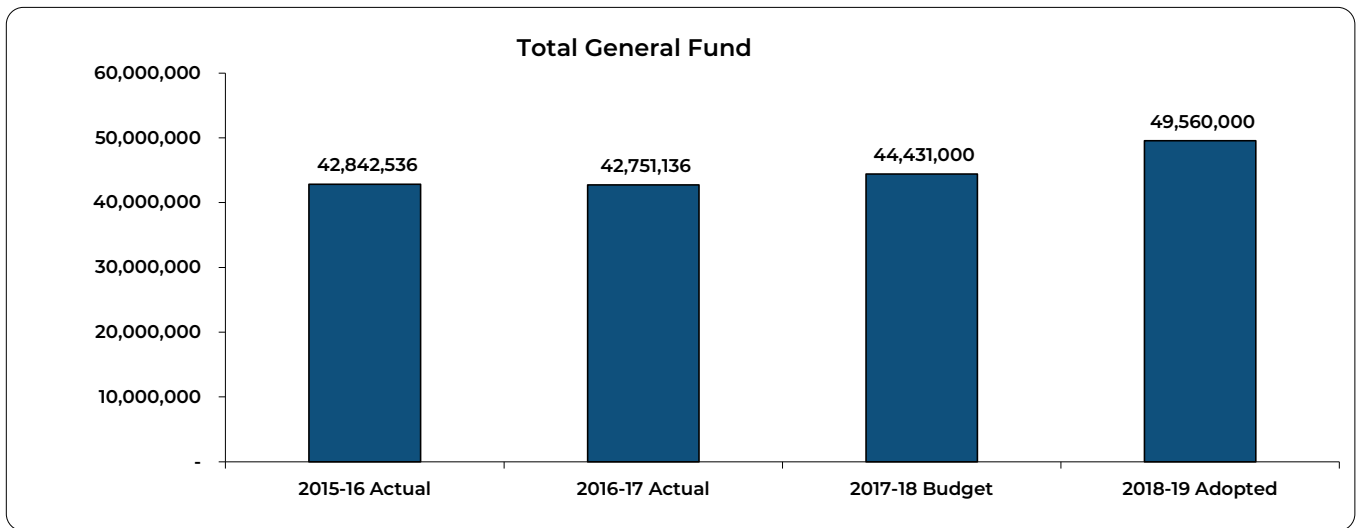


CONTINGENCY/FUND BALANCE	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
CONTINGENCY	-	-	1,500,000	1,500,000	1,500,000	1,500,000
FUND BALANCE	3,669,031	4,827,895	1,000,000	2,000,000	2,000,000	2,000,000

TOTAL GENERAL FUND EXPENDITURES - BY FUNCTION

TOTAL GENERAL FUND	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Instruction*	23,407,115	22,337,291	259.52	25,390,587	268.66	28,079,471	28,079,471	28,079,471
Support*	15,192,918	15,075,859	144.92	16,022,899	147.64	17,405,529	17,405,529	17,405,529
Community*	-	-	-	-	-	-	-	-
Facilities*	-	-	-	-	-	-	-	-
Debt & Transfers*	573,472	510,091	-	517,514	-	575,000	575,000	575,000
Contingency*	-	-	-	1,500,000	-	1,500,000	1,500,000	1,500,000
Fund Balance	3,669,031	4,827,895	-	1,000,000	-	2,000,000	2,000,000	2,000,000
<b>TOTAL GENERAL FUND</b>	<b>42,842,536</b>	<b>42,751,136</b>	<b>404.43</b>	<b>44,431,000</b>	<b>416.30</b>	<b>49,560,000</b>	<b>49,560,000</b>	<b>49,560,000</b>

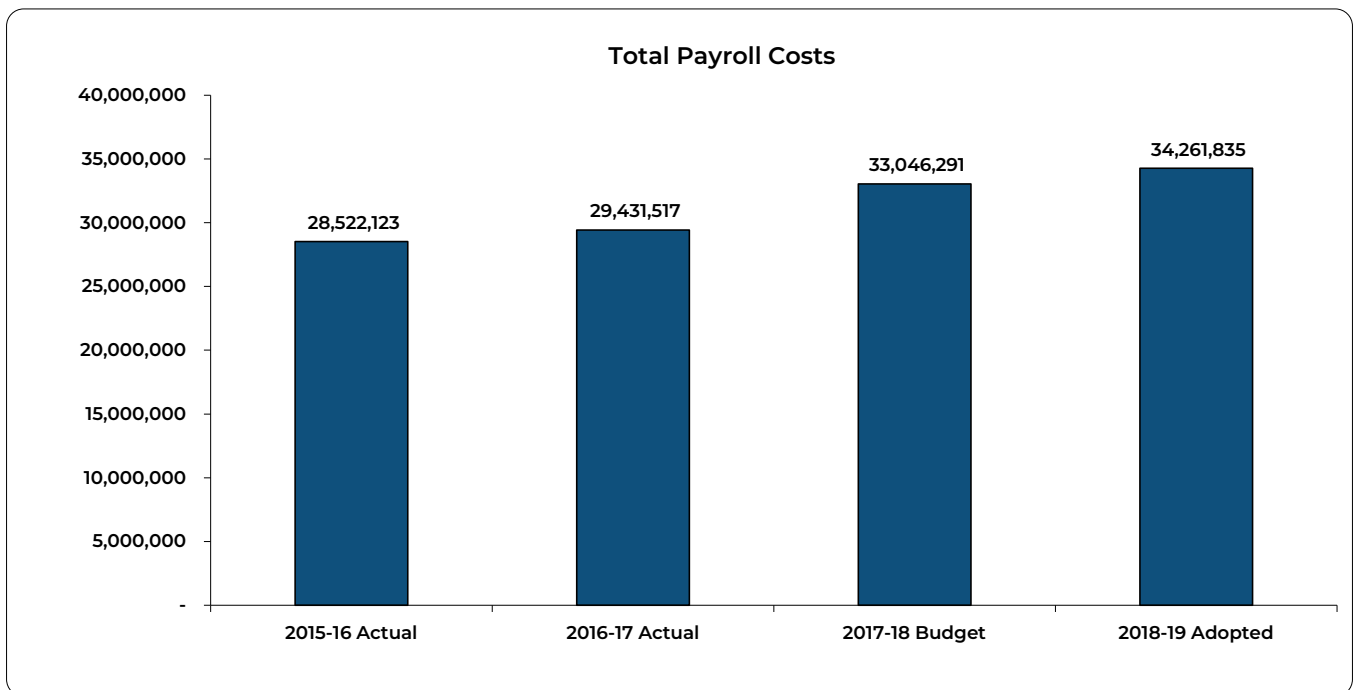
\*Appropriation Level



GENERAL FUND EXPENDITURES - BY OBJECT

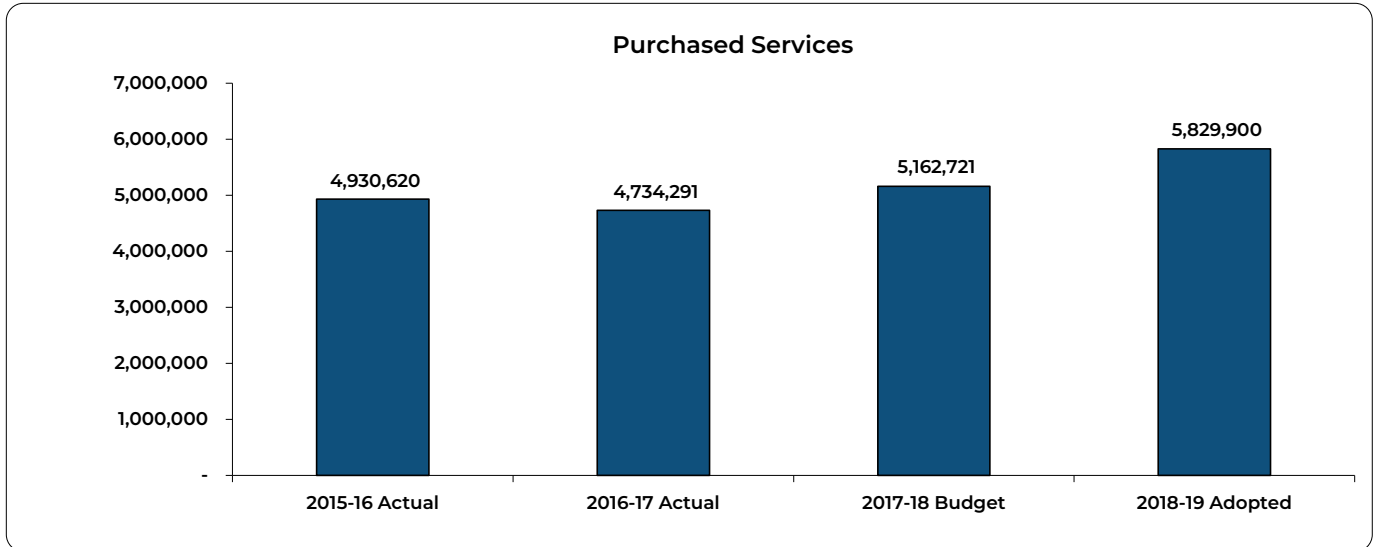
SALARIES & WAGES	2015-16	2016-17	2017-18		2018-19	2018-19	2018-19	
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Licensed	10,396,085	10,702,300	192.57	11,628,931	195.47	12,002,584	12,002,584	12,002,584
Classified	5,488,717	5,739,109	197.86	6,420,487	206.03	6,533,638	6,533,638	6,533,638
Administrative	1,490,268	1,529,523	14.00	1,581,977	14.80	1,743,804	1,743,804	1,743,804
Early Retirement Stipends	73,125	56,625	-	59,100	-	45,900	45,900	45,900
Licensed Substitutes	4,656	6,527	-	-	-	21,000	21,000	21,000
Classified Substitutes	161,145	196,695	-	298,000	-	244,000	244,000	244,000
Licensed Temporary	7,970	9,440	-	75,000	-	75,000	75,000	75,000
Classified Temporary	7,011	15,175	-	39,284	-	38,800	38,800	38,800
Extra Duty Compensation	491,092	532,279	-	557,676	-	645,193	645,193	645,193
<b>SALARIES &amp; WAGES</b>	<b>18,120,069</b>	<b>18,787,673</b>	<b>404.43</b>	<b>20,660,455</b>	<b>416.30</b>	<b>21,349,919</b>	<b>21,349,919</b>	<b>21,349,919</b>

BENEFITS	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19
	Actual	Actual	Budget	Proposed	Approved	Adopted
PERS Tiers I & II and OPSRP	3,328,716	3,453,273	4,582,548	4,892,367	4,892,367	4,892,367
PERS Employer Paid Contribution	1,020,971	1,069,932	1,132,816	1,214,218	1,214,218	1,214,218
Social Security/Medicare	1,327,665	1,371,594	1,481,412	1,539,340	1,539,340	1,539,340
Workers Compensation	130,255	123,173	120,829	118,424	118,424	118,424
Unemployment	17,622	21,933	30,000	36,000	36,000	36,000
Health Insurance	3,980,744	4,001,226	4,389,541	4,827,514	4,827,514	4,827,514
Dental Insurance	473,126	466,952	489,155	99,668	99,668	99,668
Vision Insurance	115,755	115,445	139,219	36,194	36,194	36,194
Employer Paid FSA	7,200	20,316	20,316	148,191	148,191	148,191
<b>BENEFITS</b>	<b>10,402,054</b>	<b>10,643,844</b>	<b>12,385,836</b>	<b>12,911,916</b>	<b>12,911,916</b>	<b>12,911,916</b>



GENERAL FUND EXPENDITURES - BY OBJECT

PURCHASED SERVICES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Professional Services - Instructional	825,785	722,621	770,400	882,600	882,600	882,600
Repair and Maintenance	82,215	101,954	164,400	154,100	154,100	154,100
Rental	50,509	54,061	64,300	68,700	68,700	68,700
Lighting	485,913	483,786	485,000	490,000	490,000	490,000
Fuel, Heating and Diesel	125,199	118,475	159,500	140,000	140,000	140,000
Water/Sewer	165,057	176,198	175,000	180,000	180,000	180,000
Garbage	82,581	73,122	89,000	88,000	88,000	88,000
Pupil Transportation	45,736	(42)	146,660	139,700	139,700	139,700
Travel - Out of District	278,762	231,038	295,811	388,425	388,425	388,425
Telephone	57,999	64,212	59,900	65,650	65,650	65,650
Postage	20,854	13,643	20,650	17,625	17,625	17,625
Advertising	7,078	5,427	4,000	4,000	4,000	4,000
Printing	39,248	24,829	37,000	39,800	39,800	39,800
Other Communication Services	85,585	87,996	87,000	89,000	89,000	89,000
Charter School Payments	1,770,547	1,657,400	1,850,000	2,086,000	2,086,000	2,086,000
Tuition	4,186	3,999	4,000	9,000	9,000	9,000
Professional/Technical Services	762,435	865,510	633,100	872,300	872,300	872,300
Audit Services	32,500	29,250	35,000	35,000	35,000	35,000
Legal	8,431	16,161	72,000	70,000	70,000	70,000
Negotiations	-	-	5,000	5,000	5,000	5,000
Elections	-	4,651	5,000	5,000	5,000	5,000
<b>PURCHASED SERVICES</b>	<b>4,930,620</b>	<b>4,734,291</b>	<b>5,162,721</b>	<b>5,829,900</b>	<b>5,829,900</b>	<b>5,829,900</b>



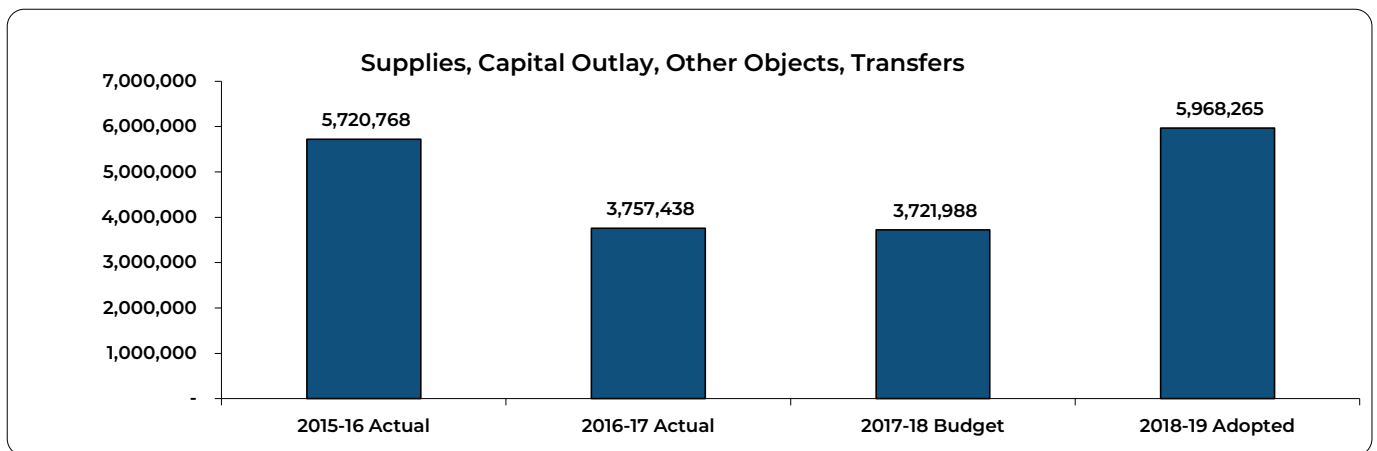
GENERAL FUND EXPENDITURES - BY OBJECT

SUPPLIES	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Supplies and Materials	999,474	1,073,884	1,280,774	1,444,945	1,444,945	1,444,945
Textbooks	196,246	124,893	224,000	200,000	200,000	200,000
Library Books	26,046	30,689	25,750	27,350	27,350	27,350
Periodicals	1,877	1,485	1,375	1,450	1,450	1,450
Non-Consumables	257,694	292,309	161,838	260,000	260,000	260,000
Software	492,000	466,441	519,500	651,275	651,275	651,275
Hardware Under \$5000	1,609,604	8,536	55,137	1,607,360	1,607,360	1,607,360
<b>SUPPLIES</b>	<b>3,582,941</b>	<b>1,998,237</b>	<b>2,268,374</b>	<b>4,192,380</b>	<b>4,192,380</b>	<b>4,192,380</b>

CAPITAL OUTLAY	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Bldg Acquisition/Imprvmnt	547,003	80,443	75,000	175,000	175,000	175,000
Site Improvement	40,984	28,688	60,000	50,000	50,000	50,000
Equipment	35,435	47,249	100,000	75,000	75,000	75,000
Bus and Transportation Equipment	565,169	659,247	125,000	325,000	325,000	325,000
<b>CAPITAL OUTLAY</b>	<b>1,188,591</b>	<b>815,627</b>	<b>360,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>

OTHER OBJECTS	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Redemption of Principal	553,625	531,423	622,671	685,645	685,645	685,645
Interest Payments	1,899	9,251	18,943	13,415	13,415	13,415
Dues/Fees/Memberships	49,948	47,239	57,650	46,825	46,825	46,825
Property and Liability Insurance	324,762	337,121	358,650	375,000	375,000	375,000
Taxes and Licenses	1,053	962	10,700	5,000	5,000	5,000
<b>OTHER OBJECTS</b>	<b>931,287</b>	<b>925,996</b>	<b>1,068,614</b>	<b>1,125,885</b>	<b>1,125,885</b>	<b>1,125,885</b>

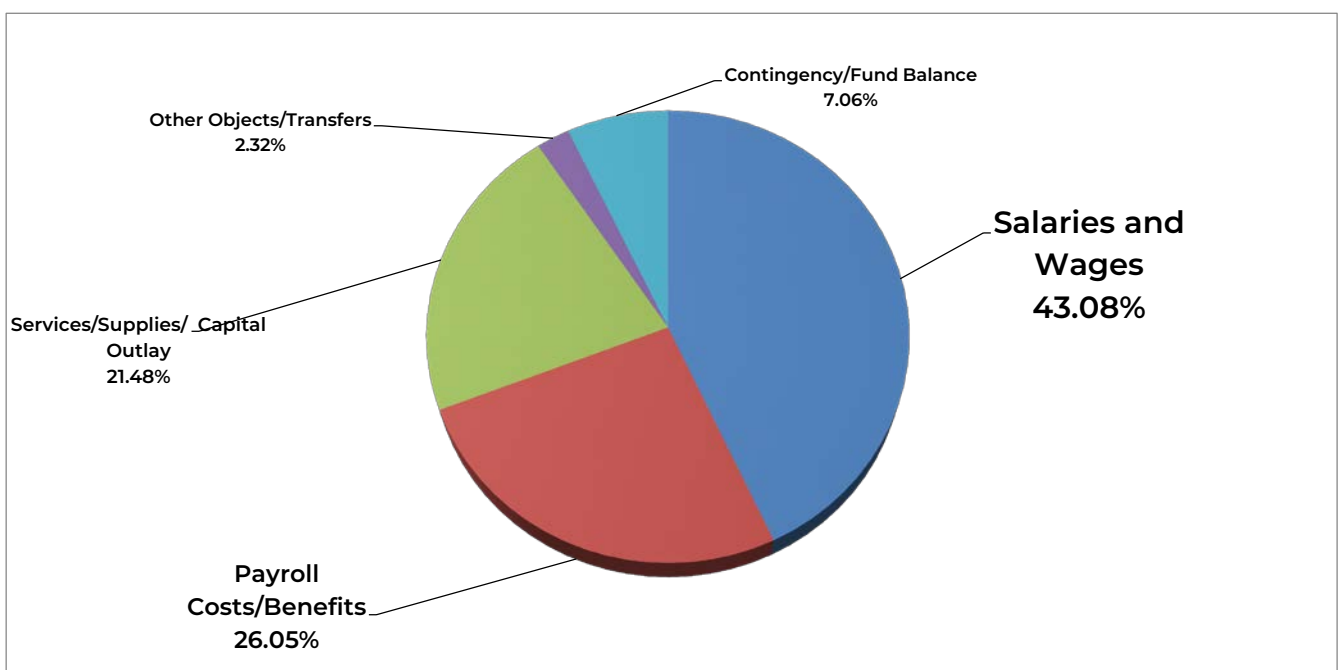
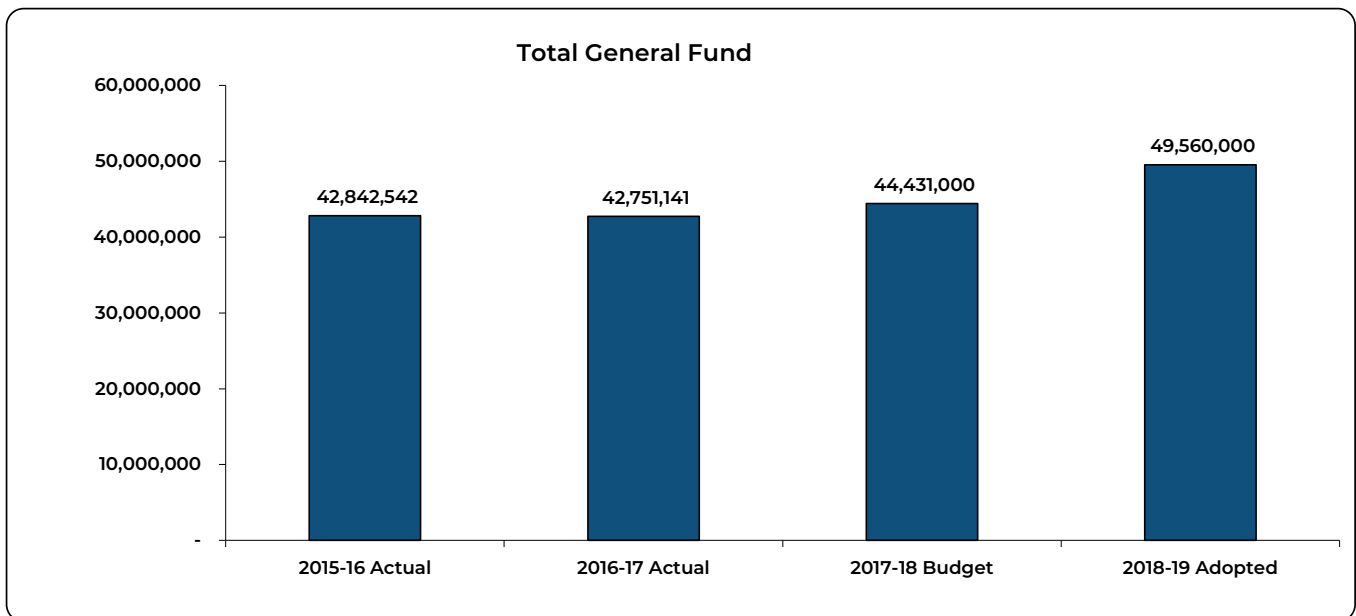
TRANSFERS	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Interfund Transfers	17,949	17,578	25,000	25,000	25,000	25,000
<b>TRANSFERS</b>	<b>17,949</b>	<b>17,578</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>



OTHER USES OF FUNDS	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Contingency	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	3,669,031	4,827,895	1,000,000	2,000,000	2,000,000	2,000,000
<b>OTHER USES</b>	<b>3,669,031</b>	<b>4,827,895</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>

TOTAL GENERAL FUND EXPENDITURES - BY OBJECT

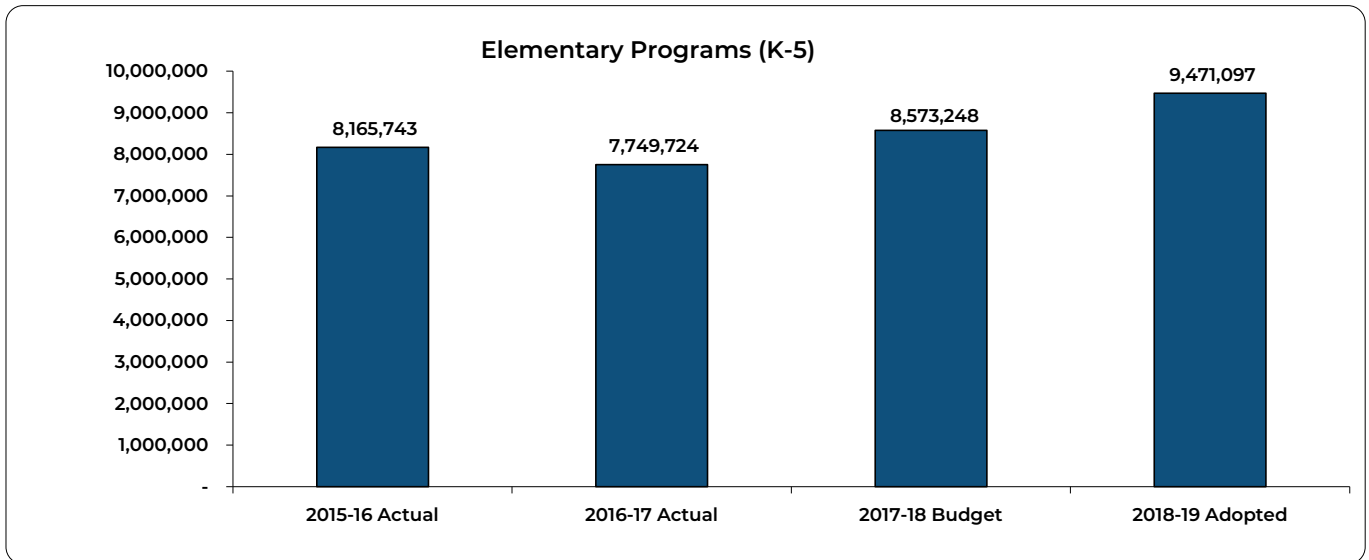
TOTAL GENERAL FUND	2015-16 Actual	2016-17 Actual	2017-18 FTE	2017-18 Budget	2017-18 FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Salaries and Wages	18,120,069	18,787,673	404.43	20,660,455	416.30	21,349,919	21,349,919	21,349,919
Benefits	10,402,054	10,643,844		12,385,836		12,911,916	12,911,916	12,911,916
Purchased Services	4,930,620	4,734,291		5,162,721		5,829,900	5,829,900	5,829,900
Supplies and Materials	3,582,941	1,998,237		2,268,374		4,192,380	4,192,380	4,192,380
Capital Outlay	1,188,591	815,627		360,000		625,000	625,000	625,000
Other Objects	931,287	925,996		1,068,614		1,125,885	1,125,885	1,125,885
Transfers	17,949	17,578		25,000		25,000	25,000	25,000
Contingency	-	-		1,500,000		1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	3,669,031	4,827,895		1,000,000		2,000,000	2,000,000	2,000,000
<b>GENERAL FUND</b>	<b>42,842,542</b>	<b>42,751,141</b>	<b>404.43</b>	<b>44,431,000</b>	<b>416.30</b>	<b>49,560,000</b>	<b>49,560,000</b>	<b>49,560,000</b>





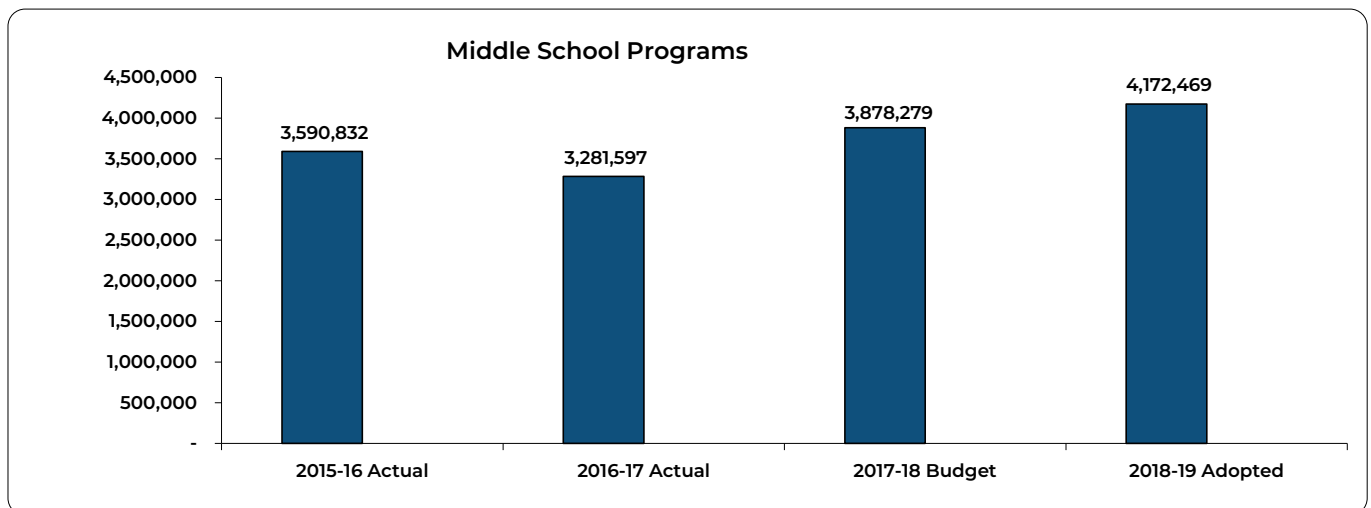
GENERAL FUND DETAIL BUDGET

Elementary Programs (K-5)	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	4,181,312	4,211,250	75.00	4,404,804	74.00	4,413,563	4,413,563	4,413,563
Classified	444,152	451,308	25.42	567,466	27.50	614,674	614,674	614,674
Classified Subs/Temps	34,606	27,354	-	25,000	-	25,000	25,000	25,000
Licensed Temporary	-	-	-	75,000	-	75,000	75,000	75,000
Classified Temporary	-	-	-	25,000	-	25,000	25,000	25,000
Extra Duty Compensation	5,138	4,673	-	3,000	-	5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>4,665,208</b>	<b>4,694,585</b>	<b>100.42</b>	<b>5,100,270</b>	<b>101.50</b>	<b>5,158,237</b>	<b>5,158,237</b>	<b>5,158,237</b>
PERS Tiers I & II and OPSRP	864,934	873,475		1,170,280		1,210,014	1,210,014	1,210,014
PERS Employer Paid Contribution	279,394	270,498		289,910		296,435	296,435	296,435
Social Security/Medicare	346,058	345,383		373,393		371,985	371,985	371,985
Workers Compensation	16,806	16,939		15,600		15,652	15,652	15,652
Health Insurance	1,095,632	1,136,412		1,211,540		1,249,239	1,249,239	1,249,239
FSA - Employer Paid	-	-		-		27,000	27,000	27,000
<b>BENEFITS</b>	<b>2,602,824</b>	<b>2,642,707</b>		<b>3,060,723</b>		<b>3,170,325</b>	<b>3,170,325</b>	<b>3,170,325</b>
Professional Instr. Services	146,902	211,251		138,900		190,350	190,350	190,350
Travel/Training	674	1,474		4,550		3,400	3,400	3,400
Professional Services	278	895		-		-	-	-
<b>PURCHASED SERVICES</b>	<b>147,854</b>	<b>213,620</b>		<b>143,450</b>		<b>193,750</b>	<b>193,750</b>	<b>193,750</b>
Supplies and Materials	72,463	83,899		106,555		114,450	114,450	114,450
Textbooks	141,157	88,153		100,000		75,000	75,000	75,000
Non-Consumables	7,590	4,228		5,000		7,500	7,500	7,500
Software	16,149	21,934		57,250		81,275	81,275	81,275
Hardware/Equipment	512,498	598		-		670,560	670,560	670,560
<b>SUPPLIES</b>	<b>749,857</b>	<b>198,812</b>		<b>268,805</b>		<b>948,785</b>	<b>948,785</b>	<b>948,785</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ELEMENTARY PROGRAMS (K-5)</b>	<b>8,165,743</b>	<b>7,749,724</b>	<b>100.42</b>	<b>8,573,248</b>	<b>101.50</b>	<b>9,471,097</b>	<b>9,471,097</b>	<b>9,471,097</b>



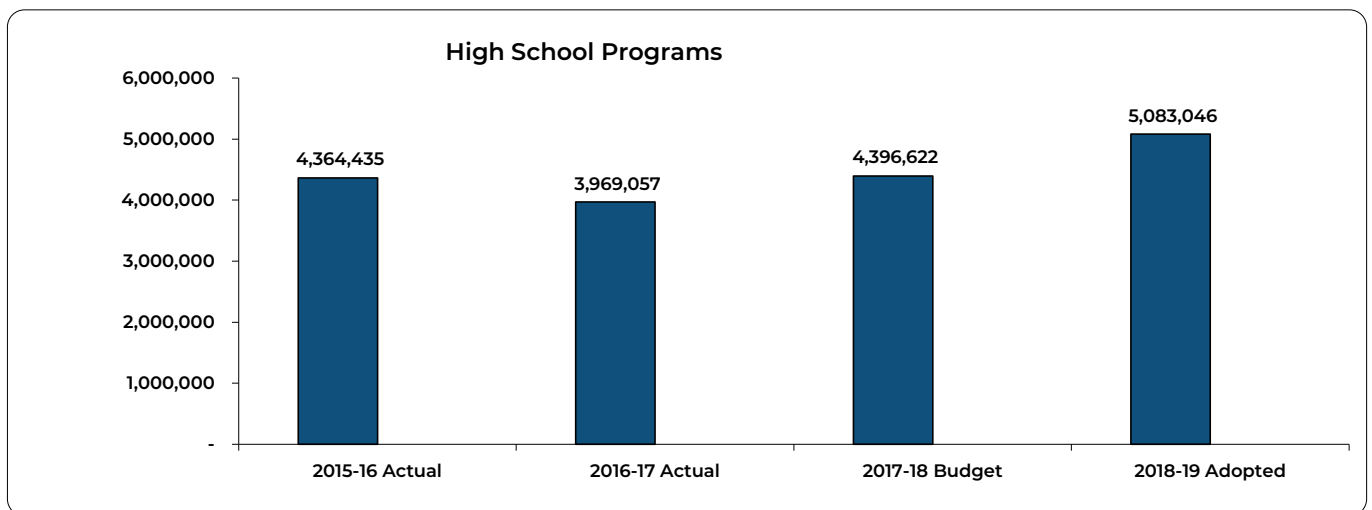
GENERAL FUND DETAIL BUDGET

Middle School Programs (6-8)	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	1,923,139	2,006,872	35.00	2,238,628	35.50	2,283,873	2,283,873	2,283,873
Classified	28,025	23,044	1.34	33,819	1.34	31,496	31,496	31,496
Licensed Sub/Temps	1,664	3,164	-	-	-	5,000	5,000	5,000
Classified Sub/Temps/Overtime	2,672	5,950	-	10,000	-	11,348	11,348	11,348
Extra Duty Compensation	3,996	2,499	-	5,000	-	5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>1,959,496</b>	<b>2,041,529</b>	<b>36.34</b>	<b>2,287,447</b>	<b>36.84</b>	<b>2,336,717</b>	<b>2,336,717</b>	<b>2,336,717</b>
PERS Tiers I & II and OPSRP	394,741	393,308		545,769		538,580	538,580	538,580
PERS Employer Paid Contribution	117,363	118,206		130,444		139,178	139,178	139,178
Social Security/Medicare	144,011	149,442		184,070		182,248	182,248	182,248
Workers Compensation	6,920	8,295		6,677		6,579	6,579	6,579
Health Insurance	398,916	400,746		469,312		391,172	391,172	391,172
FSA - Employer Paid	-	-		-		15,300	15,300	15,300
<b>BENEFITS</b>	<b>1,061,951</b>	<b>1,069,997</b>		<b>1,336,272</b>		<b>1,273,057</b>	<b>1,273,057</b>	<b>1,273,057</b>
Professional Instr. Services	84,546	51,353		73,000		78,000	78,000	78,000
Repair/Maintenance	2,949	1,939		1,600		2,000	2,000	2,000
Travel/Training	1,639	2,121		7,110		6,450	6,450	6,450
Printing	338	484		3,000		2,000	2,000	2,000
Professional Services	-	-		-		700	700	700
<b>PURCHASED SERVICES</b>	<b>89,472</b>	<b>55,897</b>		<b>84,710</b>		<b>89,150</b>	<b>89,150</b>	<b>89,150</b>
Supplies and Materials	45,532	59,852		61,900		78,995	78,995	78,995
Textbooks	26,152	21,376		50,000		40,000	40,000	40,000
Non-Consumables	1,635	1,270		6,500		9,000	9,000	9,000
Software	24,696	31,676		50,750		50,500	50,500	50,500
Hardware /Equipment	381,600	-		-		294,600	294,600	294,600
<b>SUPPLIES</b>	<b>479,615</b>	<b>114,174</b>		<b>169,150</b>		<b>473,095</b>	<b>473,095</b>	<b>473,095</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	298	-		700		450	450	450
<b>OTHER OBJECTS</b>	<b>298</b>	<b>-</b>		<b>700</b>		<b>450</b>	<b>450</b>	<b>450</b>
<b>MIDDLE SCHOOL PROGRAMS</b>	<b>3,590,832</b>	<b>3,281,597</b>	<b>36.34</b>	<b>3,878,279</b>	<b>36.84</b>	<b>4,172,469</b>	<b>4,172,469</b>	<b>4,172,469</b>



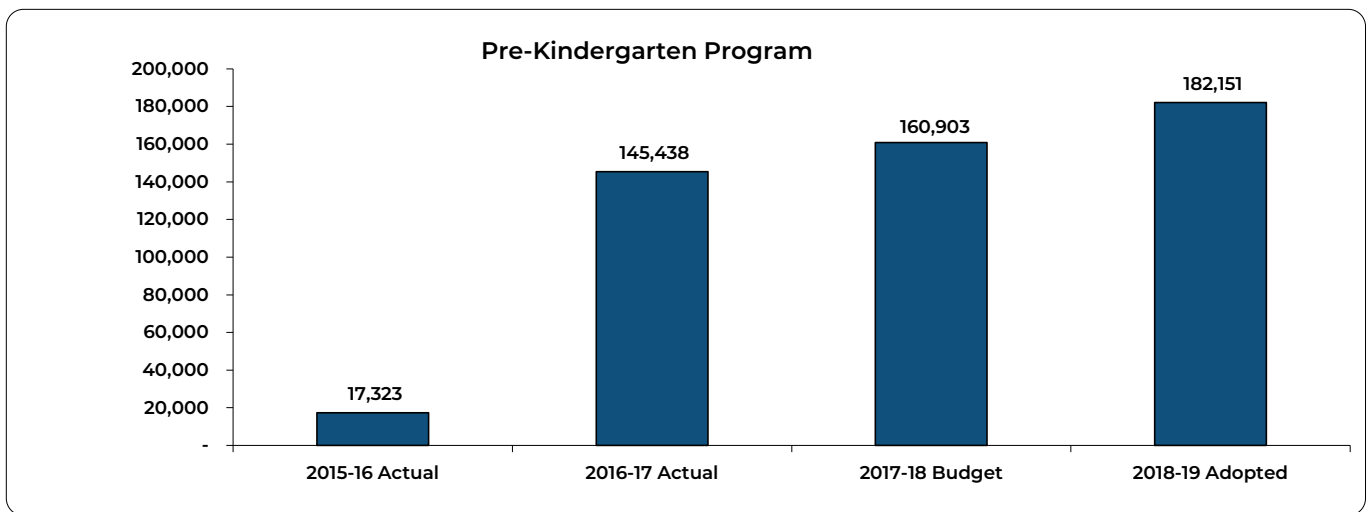
GENERAL FUND DETAIL BUDGET

High School Programs (9-12)	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	2,150,255	2,355,878	40.97	2,471,923	42.30	2,610,387	2,610,387	2,610,387
Classified	18,461	15,131	1.34	17,876	0.88	17,315	17,315	17,315
Licensed Sub/Temps	2,433	3,936	-	-	-	5,000	5,000	5,000
Extra Duty Compensation	7,382	9,010	-	141,362	-	29,984	29,984	29,984
<b>SALARIES &amp; WAGES</b>	<b>2,178,531</b>	<b>2,383,955</b>	<b>42.31</b>	<b>2,631,161</b>	<b>43.18</b>	<b>2,662,686</b>	<b>2,662,686</b>	<b>2,662,686</b>
PERS Tiers I & II and OPSRP	397,990	417,788		556,253		618,082	618,082	618,082
PERS Employer Paid Contribution	122,863	135,815		136,939		153,291	153,291	153,291
Social Security/Medicare	159,091	174,256		188,302		199,017	199,017	199,017
Workers Compensation	7,712	9,339		22,659		7,817	7,817	7,817
Health Insurance	475,333	495,154		522,589		541,278	541,278	541,278
FSA - Employer Paid	-	-		-		9,900	9,900	9,900
<b>BENEFITS</b>	<b>1,162,989</b>	<b>1,232,352</b>		<b>1,426,742</b>		<b>1,529,385</b>	<b>1,529,385</b>	<b>1,529,385</b>
Instr'l Program Improvement Svcs	163,972	67,927		85,000		100,000	100,000	100,000
Repair/Maintenance/Rentals	292	1,527		500		1,000	1,000	1,000
Travel/Training	3,111	3,717		6,700		5,700	5,700	5,700
Professional Services	2,633	1,600		-		1,700	1,700	1,700
<b>PURCHASED SERVICES</b>	<b>170,008</b>	<b>74,771</b>		<b>92,200</b>		<b>108,400</b>	<b>108,400</b>	<b>108,400</b>
Supplies and Materials	58,013	85,147		93,019		177,675	177,675	177,675
Textbooks	8,126	14,421		25,000		36,000	36,000	36,000
Non-Consumables	10,690	10,396		15,500		26,500	26,500	26,500
Software	121,517	168,015		108,000		107,500	107,500	107,500
Hardware/Equipment	654,360	-		-		433,400	433,400	433,400
<b>SUPPLIES</b>	<b>852,706</b>	<b>277,979</b>		<b>241,519</b>		<b>781,075</b>	<b>781,075</b>	<b>781,075</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	201	-		5,000		1,500	1,500	1,500
<b>OTHER OBJECTS</b>	<b>201</b>	<b>-</b>		<b>5,000</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>HIGH SCHOOL PROGRAMS</b>	<b>4,364,435</b>	<b>3,969,057</b>	<b>42.31</b>	<b>4,396,622</b>	<b>43.18</b>	<b>5,083,046</b>	<b>5,083,046</b>	<b>5,083,046</b>



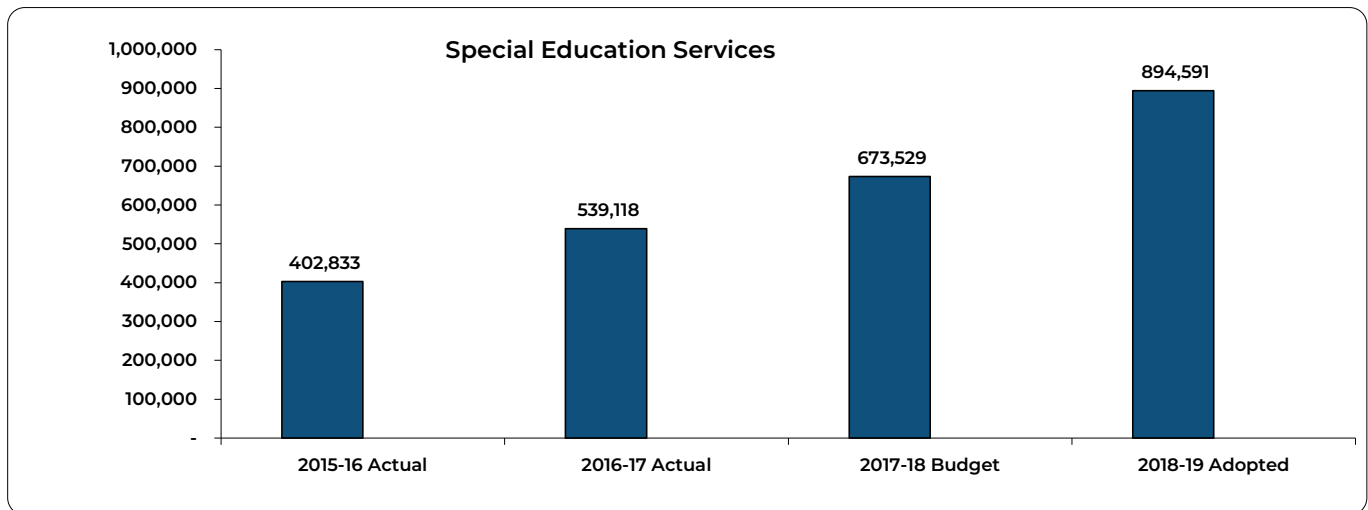
GENERAL FUND DETAIL BUDGET

Pre-Kindergarten Program	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	-	45,100	1.00	46,893	1.00	48,972	48,972	48,972
Classified	546	39,402	2.47	47,323	2.47	48,551	48,551	48,551
Classified Subs/Temps	1,948	4,935	-	5,000	-	6,304	6,304	6,304
Extra Duty Compensation	908	744	-	1,000	-	1,000	1,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>3,402</b>	<b>90,181</b>	<b>3.47</b>	<b>100,216</b>	<b>3.47</b>	<b>104,827</b>	<b>104,827</b>	<b>104,827</b>
PERS Tiers I & II and OPSRP	129	11,304		12,526		22,108	22,108	22,108
PERS Employer Paid Contribution	44	3,843		3,300		5,930	5,930	5,930
Social Security/Medicare	256	6,631		7,456		7,708	7,708	7,708
Workers Compensation	14	320		331		334	334	334
Health Insurance	-	27,618		25,274		26,844	26,844	26,844
FSA - Employer Paid	-	-	-	-	-	1,800	1,800	1,800
<b>BENEFITS</b>	<b>443</b>	<b>49,716</b>		<b>48,887</b>		<b>64,724</b>	<b>64,724</b>	<b>64,724</b>
Professional Instr. Services	1,879	3,102		5,000		5,000	5,000	5,000
Travel/Training	1,482	261		300		300	300	300
<b>PURCHASED SERVICES</b>	<b>3,361</b>	<b>3,363</b>		<b>5,300</b>		<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
Supplies and Materials	3,119	2,178		4,000		4,800	4,800	4,800
Textbooks	4,019	-		2,000		2,000	2,000	2,000
Non-Consumables	1,018	-		-		-	-	-
Software	-	-		500		500	500	500
Hardware/Equipment	1,849	-		-		-	-	-
<b>SUPPLIES</b>	<b>10,005</b>	<b>2,178</b>		<b>6,500</b>		<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	112	-		-		-	-	-
<b>OTHER OBJECTS</b>	<b>112</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>PRE-KINDERGARTEN PROGRAM</b>	<b>17,323</b>	<b>145,438</b>	<b>3.47</b>	<b>160,903</b>	<b>3.47</b>	<b>182,151</b>	<b>182,151</b>	<b>182,151</b>



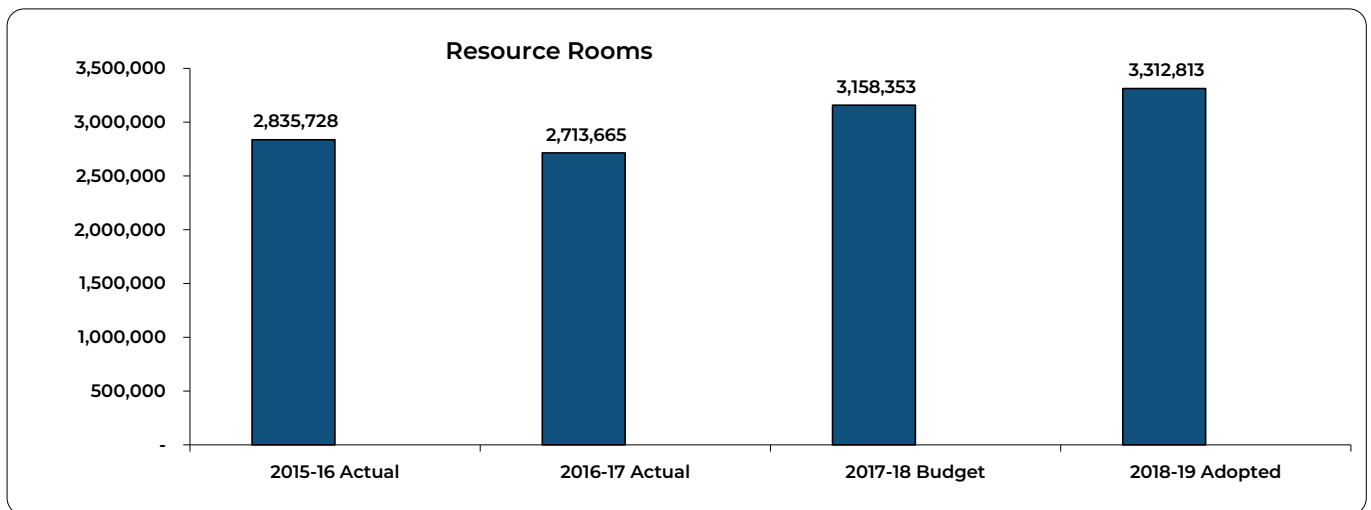
GENERAL FUND DETAIL BUDGET

Special Education Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	164,201	144,217	4.00	199,690	6.00	315,497	315,497	315,497
Classified	61,342	137,933	7.47	159,608	8.97	193,432	193,432	193,432
Classified Substitutes	5,645	21,721	-	15,000	-	15,000	15,000	15,000
Extra Duty Compensation	290	178	-	-	-	1,000	1,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>231,478</b>	<b>304,049</b>	<b>11.47</b>	<b>374,298</b>	<b>14.97</b>	<b>524,929</b>	<b>524,929</b>	<b>524,929</b>
PERS Tiers I & II and OPSRP	32,437	44,285		67,989		108,211	108,211	108,211
PERS Employer Paid Contribution	10,776	17,672		17,773		27,416	27,416	27,416
Social Security/Medicare	17,085	21,544		27,110		38,456	38,456	38,456
Workers Compensation	856	1,110		1,058		1,253	1,253	1,253
Health Insurance	60,613	119,113		128,701		133,226	133,226	133,226
FSA - Employer Paid	-	-	-	-	-	4,500	4,500	4,500
<b>BENEFITS</b>	<b>121,767</b>	<b>203,724</b>		<b>242,631</b>		<b>313,062</b>	<b>313,062</b>	<b>313,062</b>
Professional Instr. Services	21,151	16,881		25,000		25,000	25,000	25,000
Travel/Training	2,508	2,647		3,300		3,300	3,300	3,300
<b>PURCHASED SERVICES</b>	<b>23,659</b>	<b>19,528</b>		<b>28,300</b>		<b>28,300</b>	<b>28,300</b>	<b>28,300</b>
Supplies and Materials	14,240	6,697		15,800		15,800	15,800	15,800
Textbooks	2,207	885		2,000		2,000	2,000	2,000
Non-Consumables	9,263	2,929		5,500		5,500	5,500	5,500
Software	219	1,306		5,000		5,000	5,000	5,000
<b>SUPPLIES</b>	<b>25,929</b>	<b>11,817</b>		<b>28,300</b>		<b>28,300</b>	<b>28,300</b>	<b>28,300</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>STUDENTS W/MENTAL DISABILITIES</b>	<b>402,833</b>	<b>539,118</b>	<b>11.47</b>	<b>673,529</b>	<b>14.97</b>	<b>894,591</b>	<b>894,591</b>	<b>894,591</b>



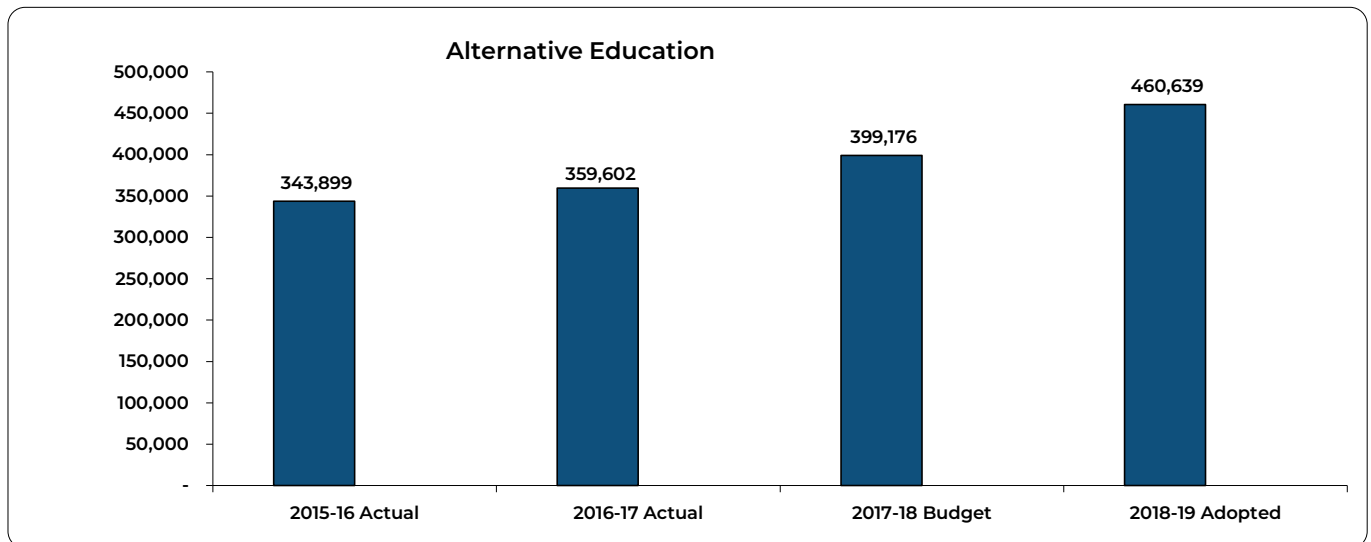
GENERAL FUND DETAIL BUDGET

Resource Rooms	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	876,321	887,256	16.00	971,232	15.94	1,014,074	1,014,074	1,014,074
Classified	744,345	679,854	34.18	802,163	36.40	854,480	854,480	854,480
Licensed Substitutes	259	255	-	-	-	1,000	1,000	1,000
Classified Substitutes	34,165	37,998	-	65,000	-	50,000	50,000	50,000
Extra Duty Compensation	4,972	8,086	-	5,000	-	6,408	6,408	6,408
<b>SALARIES &amp; WAGES</b>	<b>1,660,062</b>	<b>1,613,449</b>	<b>50.18</b>	<b>1,843,395</b>	<b>52.34</b>	<b>1,925,962</b>	<b>1,925,962</b>	<b>1,925,962</b>
PERS Tiers I & II and OPSRP	267,516	282,402		379,714		437,722	437,722	437,722
PERS Employer Paid Contribution	83,904	90,454		98,176		111,454	111,454	111,454
Social Security	119,183	117,154		130,000		141,694	141,694	141,694
Workers Compensation	6,576	5,465		5,753		5,910	5,910	5,910
Health Insurance	611,041	542,582		619,665		563,121	563,121	563,121
FSA - Employer Paid	-	-		-		15,600	15,600	15,600
<b>BENEFITS</b>	<b>1,088,220</b>	<b>1,038,057</b>		<b>1,233,308</b>		<b>1,275,501</b>	<b>1,275,501</b>	<b>1,275,501</b>
Professional Instr. Services	62,425	55,014		45,000		75,000	75,000	75,000
Travel/Training	2,473	2,759		5,100		5,100	5,100	5,100
Professional Services	477	-		-		-	-	-
<b>PURCHASED SERVICES</b>	<b>65,375</b>	<b>57,773</b>		<b>50,100</b>		<b>80,100</b>	<b>80,100</b>	<b>80,100</b>
Supplies and Materials	3,010	3,365		13,550		12,250	12,250	12,250
Textbooks	12,879	57		15,000		15,000	15,000	15,000
Non-Consumables	1,652	-		1,000		1,000	1,000	1,000
Software	791	964		1,000		2,000	2,000	2,000
Hardware Under \$5000	3,698	-		1,000		1,000	1,000	1,000
<b>SUPPLIES</b>	<b>22,030</b>	<b>4,386</b>		<b>31,550</b>		<b>31,250</b>	<b>31,250</b>	<b>31,250</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	41	-		-		-	-	-
<b>OTHER OBJECTS</b>	<b>41</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>RESOURCE ROOMS</b>	<b>2,835,728</b>	<b>2,713,665</b>	<b>50.18</b>	<b>3,158,353</b>	<b>52.34</b>	<b>3,312,813</b>	<b>3,312,813</b>	<b>3,312,813</b>



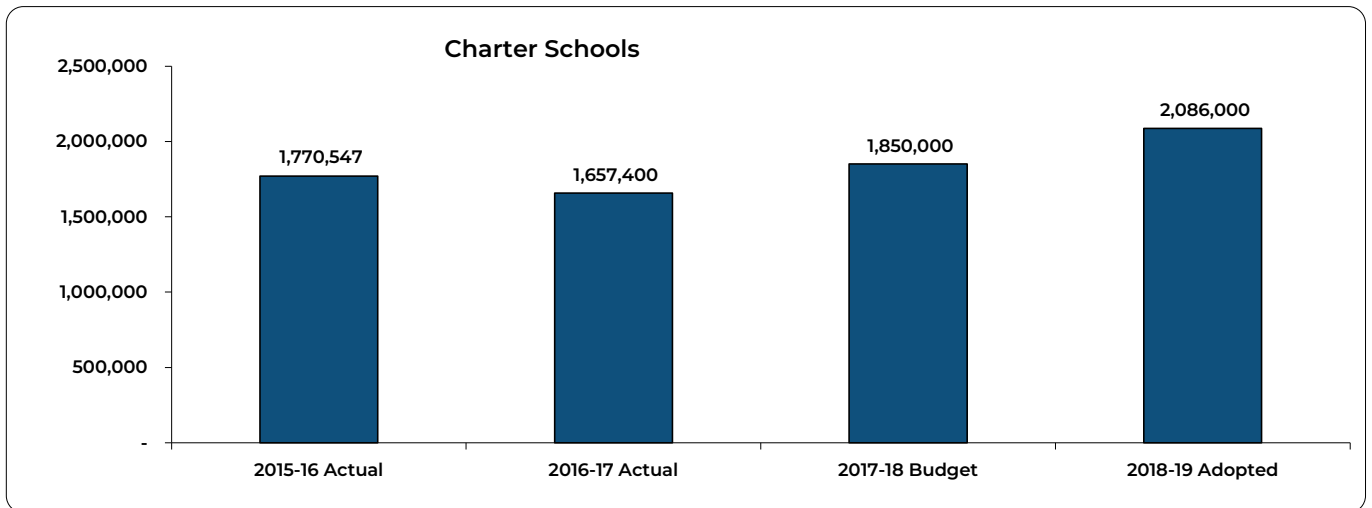
GENERAL FUND DETAIL BUDGET

	2015-16	2016-17		2017-18		2018-19	2018-19	2018-19
Alternative Education	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Licensed	168,419	159,524	3.50	180,487	3.50	171,263	171,263	171,263
Licensed Temporary	7,970	8,327	-	-	-	10,000	10,000	10,000
Extra Duty Compensation	28,835	41,397	-	9,549	-	41,408	41,408	41,408
<b>SALARIES &amp; WAGES</b>	<b>205,224</b>	<b>209,248</b>	<b>3.50</b>	<b>190,036</b>	<b>3.50</b>	<b>222,671</b>	<b>222,671</b>	<b>222,671</b>
PERS Tiers I & II and OPSRP	31,083	39,240		41,586		38,657	38,657	38,657
PERS Employer Paid Contribution	9,169	12,474		11,359		10,660	10,660	10,660
Social Security/Medicare	15,289	15,687		14,270		13,409	13,409	13,409
Workers Compensation	715	653		505		379	379	379
Health Insurance	14,536	32,683		42,845		50,088	50,088	50,088
FSA - Employer Paid	-	-		-		900	900	900
<b>BENEFITS</b>	<b>70,792</b>	<b>100,737</b>		<b>110,565</b>		<b>114,093</b>	<b>114,093</b>	<b>114,093</b>
Professional Instr. Services	2,361	6,166		10,000		8,000	8,000	8,000
Travel/Training	-	-		800		-	-	-
Tuition	488	3,999		-		5,000	5,000	5,000
<b>PURCHASED SERVICES</b>	<b>2,849</b>	<b>10,165</b>		<b>10,800</b>		<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
Supplies and Materials	10,682	8,120		7,775		8,875	8,875	8,875
Non-Consumables	1,936	-		-		-	-	-
Software	52,416	31,332		80,000		102,000	102,000	102,000
<b>SUPPLIES</b>	<b>65,034</b>	<b>39,452</b>		<b>87,775</b>		<b>110,875</b>	<b>110,875</b>	<b>110,875</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ALTERNATIVE EDUCATION</b>	<b>343,899</b>	<b>359,602</b>	<b>3.50</b>	<b>399,176</b>	<b>3.50</b>	<b>460,639</b>	<b>460,639</b>	<b>460,639</b>



GENERAL FUND DETAIL BUDGET

Charter Schools*	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Charter School Payments	1,770,547	1,657,400		1,850,000		2,086,000	2,086,000	2,086,000
PURCHASED SERVICES	1,770,547	1,657,400		1,850,000		2,086,000	2,086,000	2,086,000
SUPPLIES	-	-		-		-	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
<b>CHARTER SCHOOLS</b>	<b>1,770,547</b>	<b>1,657,400</b>	<b>-</b>	<b>1,850,000</b>	<b>-</b>	<b>2,086,000</b>	<b>2,086,000</b>	<b>2,086,000</b>

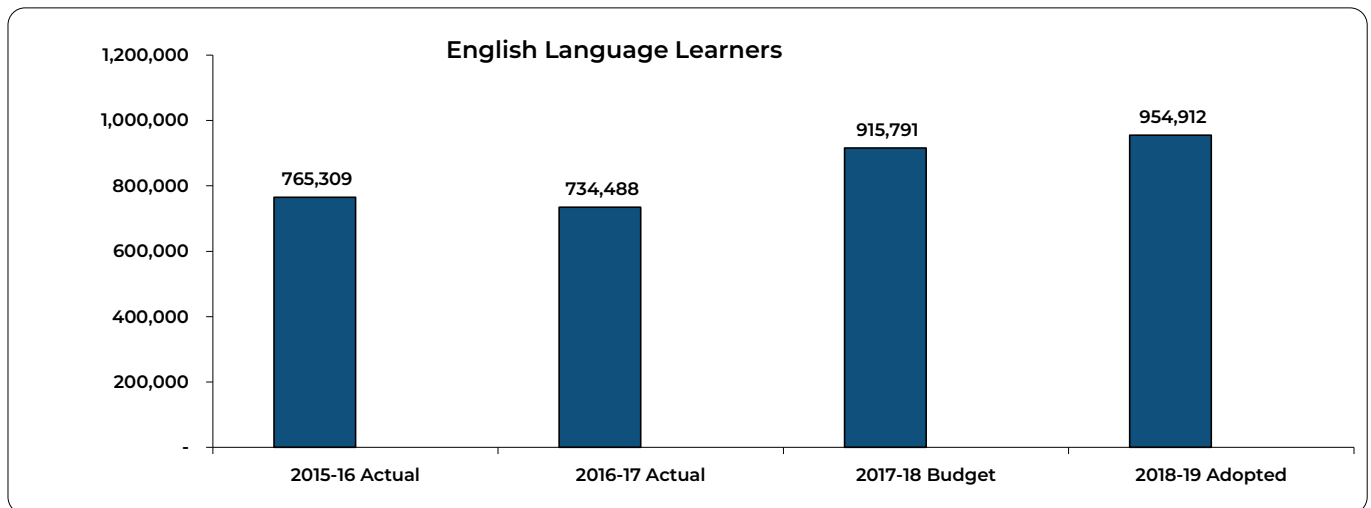


\*Charter School: The District is the sponsor of the Crater Lake Charter Academy. State School Fund revenues flow through the District and are paid to the charter school through this function. Crater Lake Charter Academy began in the 2014-2015 school year.



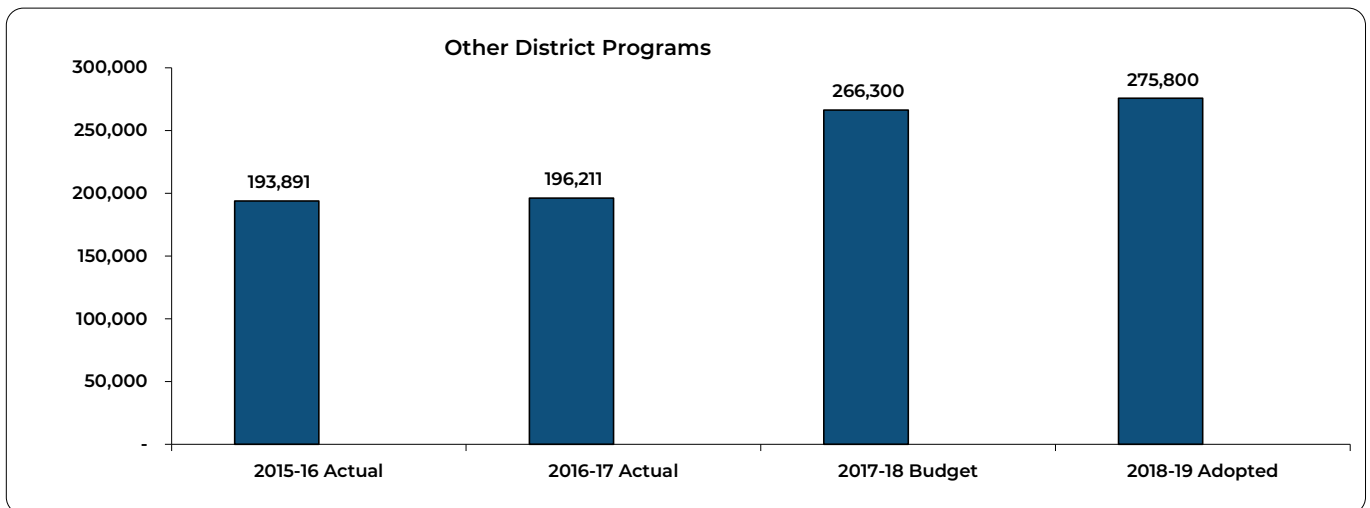
GENERAL FUND DETAIL BUDGET

	2015-16	2016-17		2017-18		2018-19	2018-19	2018-19
English Language Learners	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Licensed	335,769	316,529	6.10	366,877	6.23	392,856	392,856	392,856
Classified	104,711	120,253	6.19	131,525	6.63	142,602	142,602	142,602
Classified Sub/Temps/Overtime	300	2,007	-	2,000	-	2,000	2,000	2,000
Extra Duty Compensation	4,649	134	-	5,000	-	5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>445,429</b>	<b>438,923</b>	<b>12.29</b>	<b>505,402</b>	<b>12.86</b>	<b>542,458</b>	<b>542,458</b>	<b>542,458</b>
PERS Tiers I & II and OPSRP	90,211	85,667		117,388		120,964	120,964	120,964
PERS Employer Paid Contribution	26,220	25,717		29,135		29,935	29,935	29,935
Social Security/Medicare	31,163	31,086		34,920		37,897	37,897	37,897
Workers Compensation	1,636	1,430		1,479		1,479	1,479	1,479
Health Insurance	123,836	137,301		157,812		140,529	140,529	140,529
FSA - Employer Paid	-	-		-		2,700	2,700	2,700
<b>BENEFITS</b>	<b>273,066</b>	<b>281,201</b>		<b>340,734</b>		<b>333,504</b>	<b>333,504</b>	<b>333,504</b>
Professional Instr. Services	35,113	12,186		10,000		30,000	30,000	30,000
Travel/Training	140	385		1,500		500	500	500
<b>PURCHASED SERVICES</b>	<b>35,253</b>	<b>12,571</b>		<b>11,500</b>		<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
Supplies and Materials	1,209	1,793		9,655		9,950	9,950	9,950
Textbooks	1,706	-		30,000		30,000	30,000	30,000
Software	1,250	-		18,500		8,500	8,500	8,500
Hardware	7,396	-		-		-	-	-
<b>SUPPLIES</b>	<b>11,561</b>	<b>1,793</b>		<b>58,155</b>		<b>48,450</b>	<b>48,450</b>	<b>48,450</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ENGLISH LANGUAGE LEARNERS</b>	<b>765,309</b>	<b>734,488</b>	<b>12.29</b>	<b>915,791</b>	<b>12.86</b>	<b>954,912</b>	<b>954,912</b>	<b>954,912</b>



GENERAL FUND DETAIL BUDGET

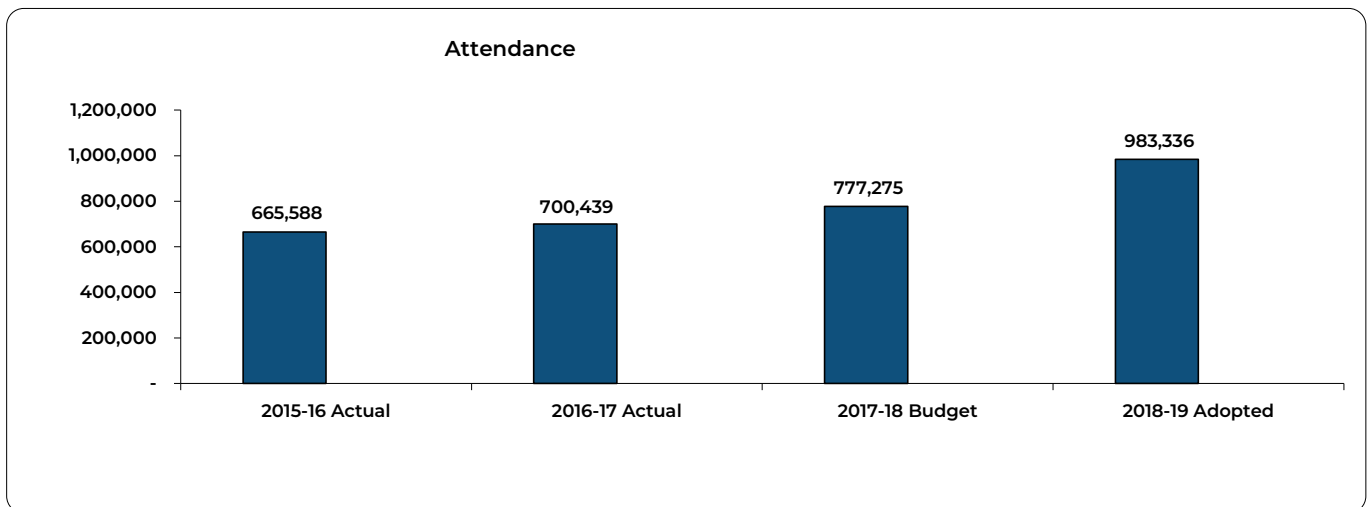
Other District Programs*	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	1,394	-	-	60,000	-	15,000	15,000	15,000
Administrators	1,765	-	-	5,000	-	5,000	5,000	5,000
Extra Duty Compensation	60,132	67,524	-	10,000	-	65,000	65,000	65,000
<b>SALARIES &amp; WAGES</b>	<b>63,291</b>	<b>67,524</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
PERS Tiers I & II and OPSRP	11,568	11,733	-	17,000	-	20,000	20,000	20,000
PERS Employer Paid Contribution	3,566	3,683	-	3,000	-	4,000	4,000	4,000
Social Security/Medicare	4,782	4,611	-	5,000	-	7,500	7,500	7,500
Workers Compensation	281	210	-	300	-	300	300	300
<b>BENEFITS</b>	<b>20,197</b>	<b>20,237</b>	<b>-</b>	<b>25,300</b>	<b>-</b>	<b>31,800</b>	<b>31,800</b>	<b>31,800</b>
Professional Instr. Services	96,354	99,383	-	115,000	-	145,000	145,000	145,000
Travel/Training	-	71	-	31,000	-	1,000	1,000	1,000
Tuition	3,698	-	-	4,000	-	4,000	4,000	4,000
<b>PURCHASED SERVICES</b>	<b>100,052</b>	<b>99,454</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Supplies and Materials	2,657	8,996	-	16,000	-	9,000	9,000	9,000
Software	7,694	-	-	-	-	-	-	-
<b>SUPPLIES</b>	<b>10,351</b>	<b>8,996</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER DISTRICT PROGRAMS</b>	<b>193,891</b>	<b>196,211</b>	<b>-</b>	<b>266,300</b>	<b>-</b>	<b>275,800</b>	<b>275,800</b>	<b>275,800</b>



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

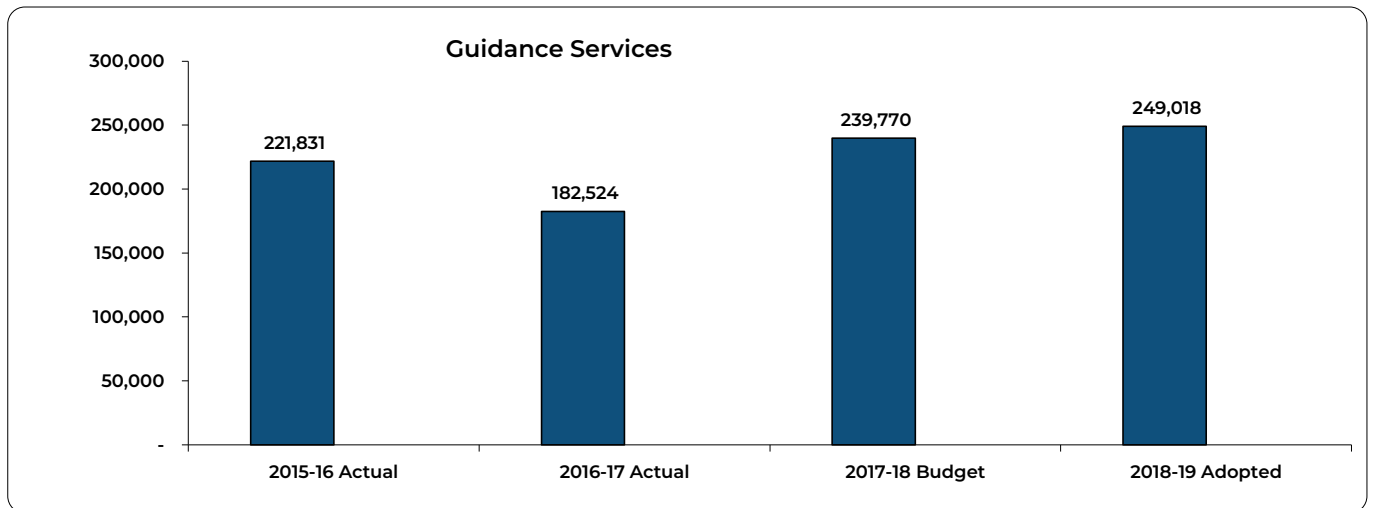
GENERAL FUND DETAIL BUDGET

Attendance	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	311,857	363,320	11.69	385,155	14.65	474,937	474,937	474,937
Classified Substitutes	4,188	2,306	-	5,000	-	5,000	5,000	5,000
Extra Duty Compensation	1,650	-	-	3,000	-	3,000	3,000	3,000
<b>SALARIES &amp; WAGES</b>	<b>317,695</b>	<b>365,626</b>	<b>11.69</b>	<b>393,155</b>	<b>14.65</b>	<b>482,937</b>	<b>482,937</b>	<b>482,937</b>
PERS Tiers I & II and OPSRP	60,036	68,109		87,104		114,284	114,284	114,284
PERS Employer Paid Contribution	17,755	20,436		21,132		28,490	28,490	28,490
Social Security/Medicare	22,330	25,475		27,481		32,866	32,866	32,866
Workers Compensation	1,259	1,251		1,312		1,557	1,557	1,557
Health Insurance	114,458	91,354		102,291		166,202	166,202	166,202
FSA - Employer Paid	-	-		-		3,600	3,600	3,600
<b>BENEFITS</b>	<b>215,838</b>	<b>206,625</b>		<b>239,320</b>		<b>346,999</b>	<b>346,999</b>	<b>346,999</b>
Professional Instr. Services	70,066	71,073		65,000		75,000	75,000	75,000
Travel/Training	4,261	727		3,000		3,000	3,000	3,000
Telephone	1,589	1,228		1,700		1,700	1,700	1,700
Postage	882	513		2,500		500	500	500
Professional Services	31,734	29,653		35,000		38,000	38,000	38,000
<b>PURCHASED SERVICES</b>	<b>108,532</b>	<b>103,194</b>		<b>107,200</b>		<b>118,200</b>	<b>118,200</b>	<b>118,200</b>
Supplies and Materials	16,988	21,435		33,600		31,200	31,200	31,200
Non-Consumables	4,147	1,645		1,000		1,000	1,000	1,000
Software	2,200	1,400		3,000		3,000	3,000	3,000
<b>SUPPLIES</b>	<b>23,335</b>	<b>24,480</b>		<b>37,600</b>		<b>35,200</b>	<b>35,200</b>	<b>35,200</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	188	514		-		-	-	-
<b>OTHER OBJECTS</b>	<b>188</b>	<b>514</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ATTENDANCE</b>	<b>665,588</b>	<b>700,439</b>	<b>11.69</b>	<b>777,275</b>	<b>14.65</b>	<b>983,336</b>	<b>983,336</b>	<b>983,336</b>



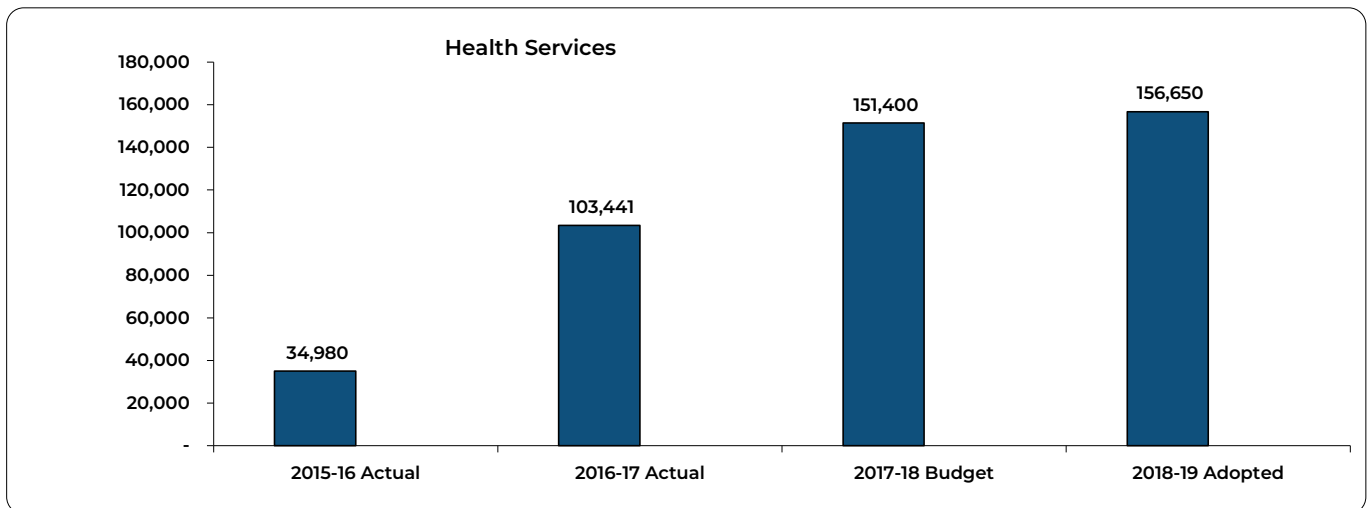
GENERAL FUND DETAIL BUDGET

Guidance Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	105,298	104,226	2.00	108,800	2.00	110,362	110,362	110,362
Classified	39,852	23,154	1.47	30,998	1.47	36,407	36,407	36,407
Extra Duty Compensation	4,109	48	-	4,000	-	4,000	4,000	4,000
<b>SALARIES &amp; WAGES</b>	<b>149,259</b>	<b>127,428</b>	<b>3.47</b>	<b>143,798</b>	<b>3.47</b>	<b>150,769</b>	<b>150,769</b>	<b>150,769</b>
PERS Tiers I & II and OPSRP	25,133	20,360		25,319		32,098	32,098	32,098
PERS Employer Paid Contribution	8,549	6,925		6,956		8,806	8,806	8,806
Social Security/Medicare	11,188	9,714		10,672		10,711	10,711	10,711
Workers Compensation	544	412		437		473	473	473
Health Insurance	17,975	12,972		46,088		37,861	37,861	37,861
FSA - Employer Paid	-	-		-		1,800	1,800	1,800
<b>BENEFITS</b>	<b>63,389</b>	<b>50,383</b>		<b>89,472</b>		<b>91,749</b>	<b>91,749</b>	<b>91,749</b>
Professional Instr. Services	4,535	-		-		-	-	-
Travel/Training	369	172		500		500	500	500
<b>PURCHASED SERVICES</b>	<b>4,904</b>	<b>172</b>		<b>500</b>		<b>500</b>	<b>500</b>	<b>500</b>
Supplies and Materials	4,279	4,541		6,000		6,000	6,000	6,000
<b>SUPPLIES</b>	<b>4,279</b>	<b>4,541</b>		<b>6,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>GUIDANCE SERVICES</b>	<b>221,831</b>	<b>182,524</b>	<b>3.47</b>	<b>239,770</b>	<b>3.47</b>	<b>249,018</b>	<b>249,018</b>	<b>249,018</b>



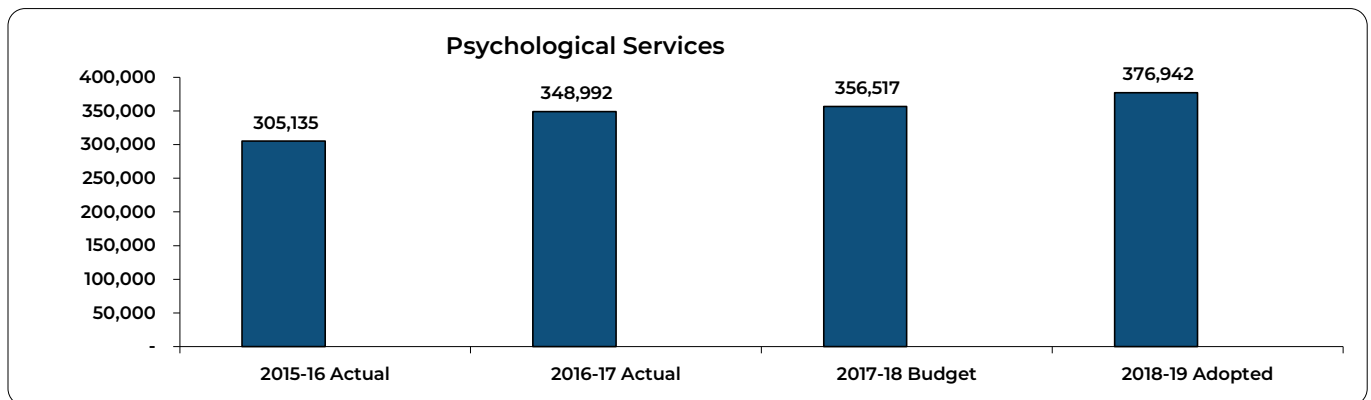
GENERAL FUND DETAIL BUDGET

Health Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Professional Services	30,141	97,134		143,000		143,000	143,000	143,000
<b>PURCHASED SERVICES</b>	<b>30,141</b>	<b>97,134</b>		<b>143,000</b>		<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
Supplies and Materials	4,839	6,307		8,400		13,650	13,650	13,650
<b>SUPPLIES</b>	<b>4,839</b>	<b>6,307</b>		<b>8,400</b>		<b>13,650</b>	<b>13,650</b>	<b>13,650</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>HEALTH SERVICES</b>	<b>34,980</b>	<b>103,441</b>	-	<b>151,400</b>	-	<b>156,650</b>	<b>156,650</b>	<b>156,650</b>



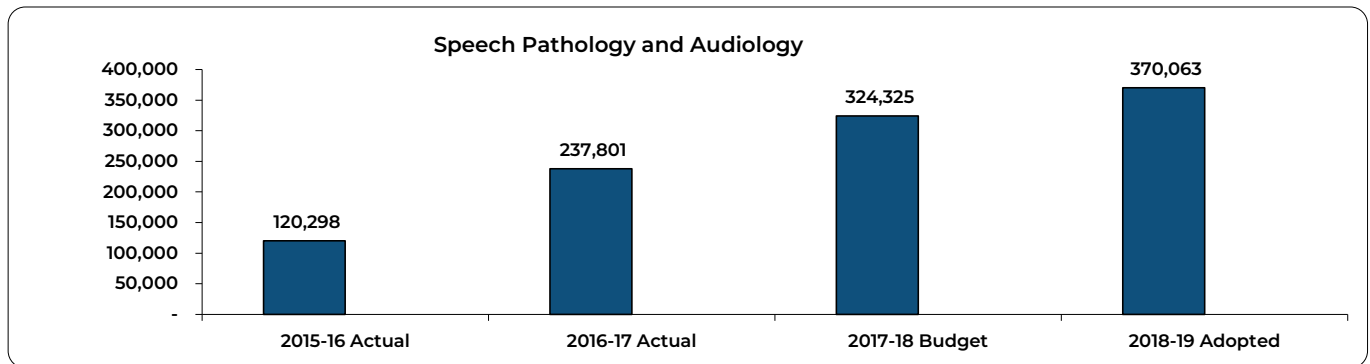
GENERAL FUND DETAIL BUDGET

Psychological Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	127,238	122,170	3.00	204,506	3.00	209,614	209,614	209,614
<b>SALARIES &amp; WAGES</b>	<b>127,238</b>	<b>122,170</b>	<b>3.00</b>	<b>204,506</b>	<b>3.00</b>	<b>209,614</b>	<b>209,614</b>	<b>209,614</b>
PERS Tiers I & II and OPSRP	20,348	24,890		48,421		49,700	49,700	49,700
PERS Employer Paid Contribution	5,843	7,330		12,276		12,577	12,577	12,577
Social Security/Medicare	9,292	9,409		15,751		16,358	16,358	16,358
Workers Compensation	442	372		431		437	437	437
Health Insurance	25,632	26,231		39,194		37,056	37,056	37,056
FSA - Employer Paid	-	-		-		900	900	900
<b>BENEFITS</b>	<b>61,557</b>	<b>68,232</b>		<b>116,073</b>		<b>117,028</b>	<b>117,028</b>	<b>117,028</b>
Travel/Training	792	1,912		7,500		7,500	7,500	7,500
Professional Services	110,809	149,437		12,500		25,000	25,000	25,000
<b>PURCHASED SERVICES</b>	<b>111,601</b>	<b>151,349</b>		<b>20,000</b>		<b>32,500</b>	<b>32,500</b>	<b>32,500</b>
Supplies and Materials	4,439	3,333		7,500		10,000	10,000	10,000
Non-Consumables	-	3,908		8,138		7,500	7,500	7,500
<b>SUPPLIES</b>	<b>4,439</b>	<b>7,241</b>		<b>15,638</b>		<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	300	-		300		300	300	300
<b>OTHER OBJECTS</b>	<b>300</b>	<b>-</b>		<b>300</b>		<b>300</b>	<b>300</b>	<b>300</b>
<b>PSYCHOLOGICAL SERVICES</b>	<b>305,135</b>	<b>348,992</b>	<b>3.00</b>	<b>356,517</b>	<b>3.00</b>	<b>376,942</b>	<b>376,942</b>	<b>376,942</b>



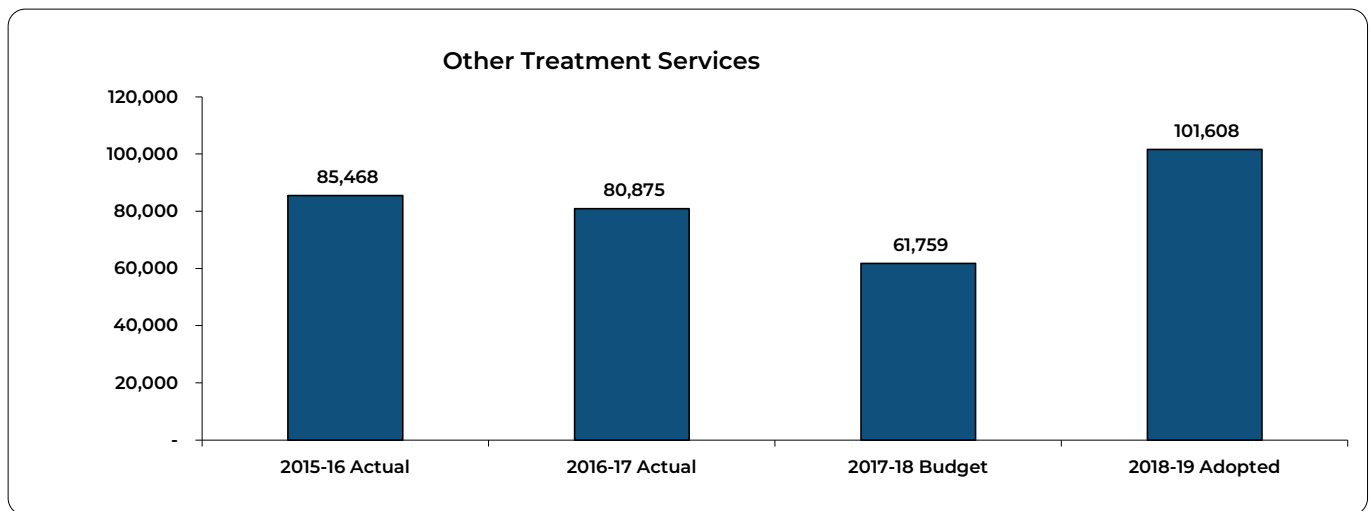
GENERAL FUND DETAIL BUDGET

Speech Pathology and Audiology	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	48,290	78,451	2.00	143,903	2.00	154,604	154,604	154,604
Classified	12,315	55,297	2.00	58,131	2.00	61,503	61,503	61,503
<b>SALARIES &amp; WAGES</b>	<b>60,605</b>	<b>133,748</b>	<b>4.00</b>	<b>202,034</b>	<b>4.00</b>	<b>216,107</b>	<b>216,107</b>	<b>216,107</b>
PERS Tiers I & II and OPSRP	14,011	32,408		38,426		51,266	51,266	51,266
PERS Employer Paid Contribution	4,762	11,050		10,546		12,967	12,967	12,967
Social Security/Medicare	6,676	14,294		14,702		15,869	15,869	15,869
Workers Compensation	189	723		652		670	670	670
Health Insurance	22,428	39,327		39,165		48,984	48,984	48,984
FSA - Employer Paid	-	-		-		900	900	900
<b>BENEFITS</b>	<b>48,066</b>	<b>97,802</b>		<b>103,491</b>		<b>130,656</b>	<b>130,656</b>	<b>130,656</b>
Rental/Repair/Maintenance	1,080	-		2,500		2,500	2,500	2,500
Travel/Training	1,364	2,114		3,000		5,000	5,000	5,000
Professional Services	567	589		500		2,000	2,000	2,000
<b>PURCHASED SERVICES</b>	<b>3,011</b>	<b>2,703</b>		<b>6,000</b>		<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
Supplies and Materials	5,506	2,263		10,300		10,300	10,300	10,300
Non-Consumables	2,888	1,196		1,000		2,000	2,000	2,000
Software	123	-		1,000		1,000	1,000	1,000
<b>SUPPLIES</b>	<b>8,517</b>	<b>3,459</b>		<b>12,300</b>		<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	99	89		500		500	500	500
<b>OTHER OBJECTS</b>	<b>99</b>	<b>89</b>		<b>500</b>		<b>500</b>	<b>500</b>	<b>500</b>
<b>SPEECH PATHOLOGY AND AUDIOLOGY</b>	<b>120,298</b>	<b>237,801</b>	<b>4.00</b>	<b>324,325</b>	<b>4.00</b>	<b>370,063</b>	<b>370,063</b>	<b>370,063</b>



GENERAL FUND DETAIL BUDGET

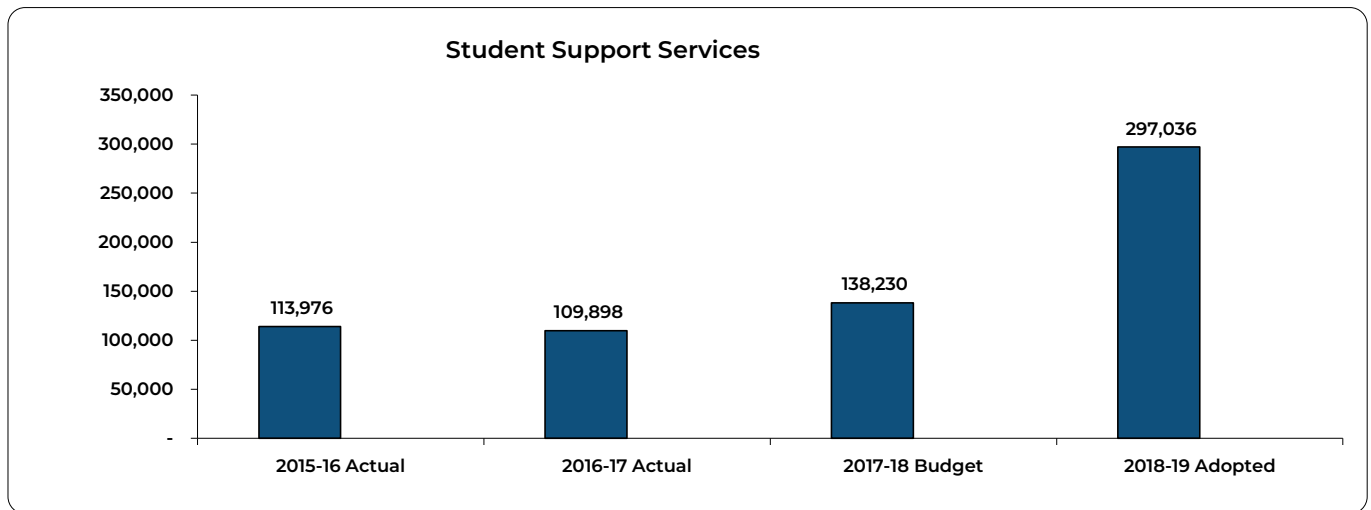
Other Treatment Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	56,694	62,988	0.50	32,597	1.00	61,187	61,187	61,187
<b>SALARIES &amp; WAGES</b>	<b>56,694</b>	<b>62,988</b>	<b>0.50</b>	<b>32,597</b>	<b>1.00</b>	<b>61,187</b>	<b>61,187</b>	<b>61,187</b>
PERS Tiers I & II and OPSRP	5,265	5,578	-	7,130		13,381	13,381	13,381
PERS Employer Paid Contribution	1,791	1,897	-	1,958		3,671	3,671	3,671
Social Security/Medicare	4,486	2,327	-	2,406		4,681	4,681	4,681
Workers Compensation	29	97	-	109		188	188	188
Health Insurance	12,816	6,558	-	6,559		7,500	7,500	7,500
<b>BENEFITS</b>	<b>24,387</b>	<b>16,457</b>	<b>-</b>	<b>18,162</b>	<b>-</b>	<b>29,421</b>	<b>29,421</b>	<b>29,421</b>
Professional Instr. Services	-	-	-	5,000		5,000	5,000	5,000
Travel/Training	1,285	264	-	3,000		3,000	3,000	3,000
<b>PURCHASED SERVICES</b>	<b>1,285</b>	<b>264</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
Supplies and Materials	3,102	1,166	-	3,000		3,000	3,000	3,000
<b>SUPPLIES</b>	<b>3,102</b>	<b>1,166</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER TREATMENT SERVICES</b>	<b>85,468</b>	<b>80,875</b>	<b>0.50</b>	<b>61,759</b>	<b>1.00</b>	<b>101,608</b>	<b>101,608</b>	<b>101,608</b>





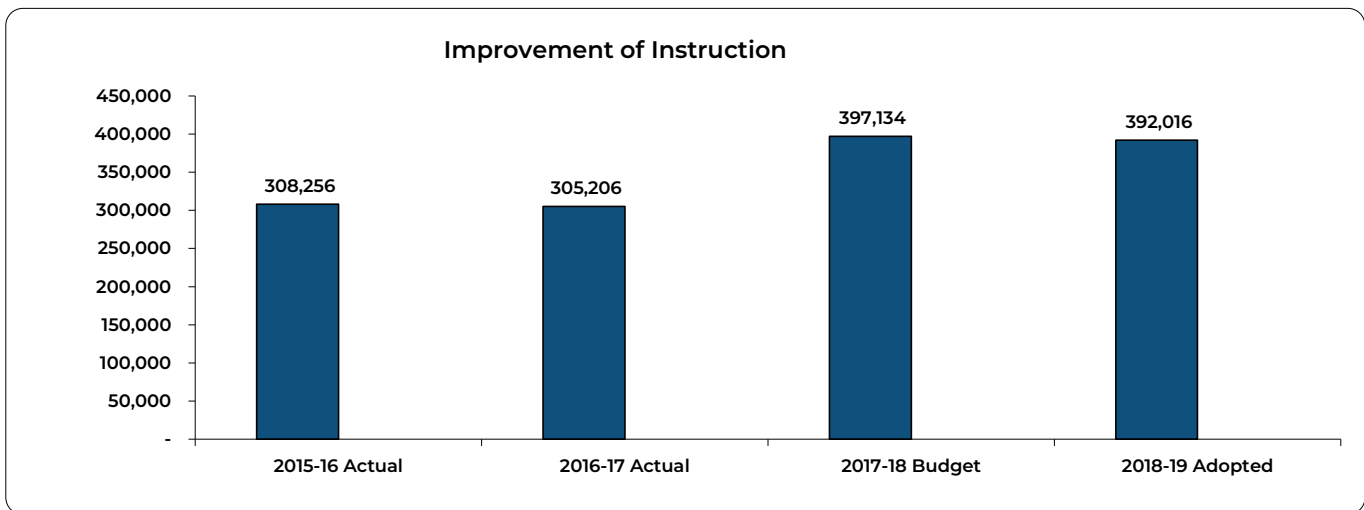
GENERAL FUND DETAIL BUDGET

Student Support Services	2015-16	2016-17	2017-18		2018-19	2018-19	2018-19	
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Classified	54,483	55,772	1.00	56,128	1.00	57,293	57,293	57,293
Administrators Salaries	9,816	-	-	-	0.80	100,577	100,577	100,577
Classified Temporary	6,206	7,794	-	14,284	-	13,800	13,800	13,800
Extra Duty Compensation	-	6,282	-	6,345	-	7,500	7,500	7,500
<b>SALARIES &amp; WAGES</b>	<b>70,505</b>	<b>69,848</b>	<b>1.00</b>	<b>76,757</b>	<b>1.80</b>	<b>179,170</b>	<b>179,170</b>	<b>179,170</b>
PERS Tiers I & II and OPSRP	14,358	13,857	-	16,994	-	37,565	37,565	37,565
PERS Employer Paid Contribution	3,858	3,723	-	3,749	-	9,469	9,469	9,469
Social Security/Medicare	5,428	4,993	-	5,481	-	12,147	12,147	12,147
Workers Compensation	282	232	-	259	-	533	533	533
Health Insurance	15,241	13,057	-	11,240	-	32,702	32,702	32,702
FSA - Employer Paid	-	-	-	-	-	900	900	900
<b>BENEFITS</b>	<b>39,167</b>	<b>35,862</b>		<b>37,723</b>		<b>93,316</b>	<b>93,316</b>	<b>93,316</b>
Rental/Repair/Maintenance	310	-	-	1,500	-	1,500	1,500	1,500
Travel/Training	-	1,184	-	1,500	-	1,500	1,500	1,500
Postage	441	103	-	100	-	300	300	300
Professional Services	-	-	-	500	-	500	500	500
Legal Services	2,164	1,708	-	15,000	-	15,000	15,000	15,000
<b>PURCHASED SERVICES</b>	<b>2,915</b>	<b>2,995</b>		<b>18,600</b>		<b>18,800</b>	<b>18,800</b>	<b>18,800</b>
Supplies and Materials	1,012	1,093	-	2,000	-	2,000	2,000	2,000
Periodicals	95	100	-	500	-	150	150	150
Non-Consumables	132	-	-	2,500	-	2,500	2,500	2,500
<b>SUPPLIES</b>	<b>1,239</b>	<b>1,193</b>		<b>5,000</b>		<b>4,650</b>	<b>4,650</b>	<b>4,650</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	150	-	-	150	-	1,100	1,100	1,100
<b>OTHER OBJECTS</b>	<b>150</b>	<b>-</b>		<b>150</b>		<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>STUDENT SUPPORT SERVICES</b>	<b>113,976</b>	<b>109,898</b>	<b>1.00</b>	<b>138,230</b>	<b>1.80</b>	<b>297,036</b>	<b>297,036</b>	<b>297,036</b>



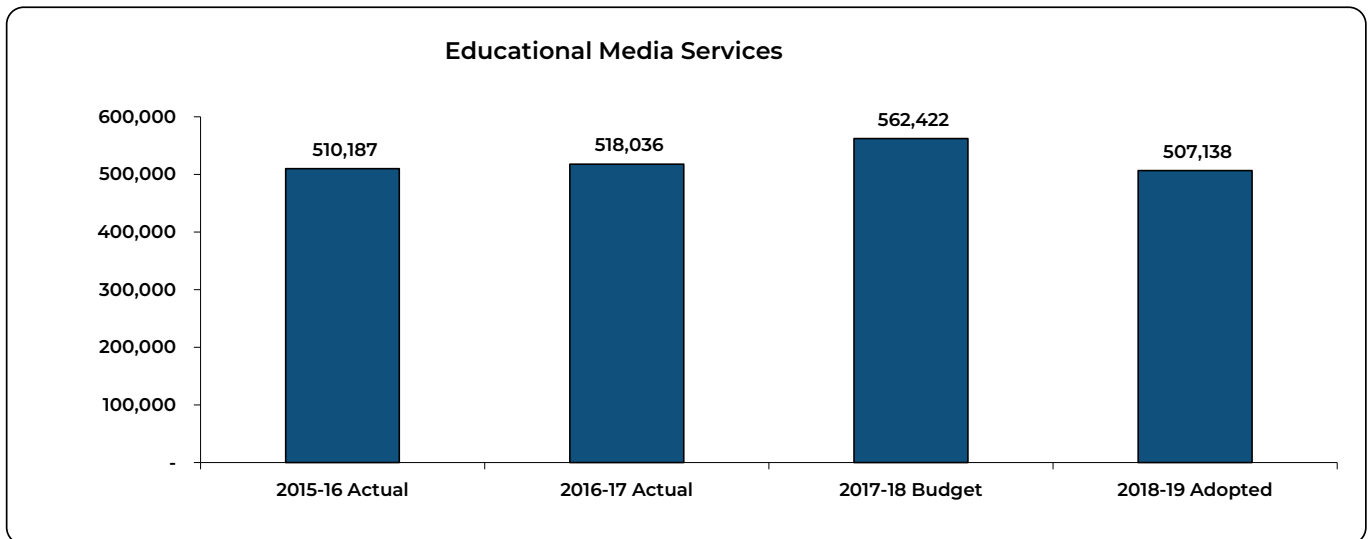
GENERAL FUND DETAIL BUDGET

Improvement of Instruction	2015-16 Actual	2016-17 Actual	2017-18 FTE	2017-18 Budget	2017-18 FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	60,464	61,667	1.88	64,920	1.88	72,201	72,201	72,201
Administrators	108,203	101,003	1.00	126,785	1.00	128,637	128,637	128,637
Extra Duty Compensation	1,226	9,586	-	5,000	-	5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>169,893</b>	<b>172,256</b>	<b>2.88</b>	<b>196,705</b>	<b>2.88</b>	<b>205,838</b>	<b>205,838</b>	<b>205,838</b>
PERS Tiers I & II and OPSRP	37,117	37,689		44,521		53,501	53,501	53,501
PERS Employer Paid Contribution	10,194	10,331		10,018		12,050	12,050	12,050
Social Security/Medicare	12,553	12,601		12,389		14,969	14,969	14,969
Workers Compensation	630	547		531		622	622	622
Health Insurance	37,787	34,701		42,595		36,336	36,336	36,336
FSA - Employer Paid	-	-		-		1,800	1,800	1,800
<b>BENEFITS</b>	<b>98,281</b>	<b>95,869</b>		<b>110,054</b>		<b>119,278</b>	<b>119,278</b>	<b>119,278</b>
Professional Instr. Services	27,311	19,807		67,000		42,000	42,000	42,000
Rental/Repair/Maintenance	329	-		2,000		1,000	1,000	1,000
Travel/Training	2,726	-		5,000		5,000	5,000	5,000
Telephone	-	-		200		200	200	200
Postage	155	223		-		100	100	100
Professional Services	3,955	2,012		4,000		5,000	5,000	5,000
Legal Services	-	-		1,000		1,000	1,000	1,000
<b>PURCHASED SERVICES</b>	<b>34,476</b>	<b>22,042</b>		<b>79,200</b>		<b>54,300</b>	<b>54,300</b>	<b>54,300</b>
Supplies and Materials	2,347	4,742		2,500		2,500	2,500	2,500
Periodicals	-	79		75		100	100	100
Software	1,392	7,149		7,000		8,000	8,000	8,000
Hardware Under \$5000	1,318	-		1,000		1,000	1,000	1,000
<b>SUPPLIES</b>	<b>5,057</b>	<b>11,970</b>		<b>10,575</b>		<b>11,600</b>	<b>11,600</b>	<b>11,600</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	549	3,069		600		1,000	1,000	1,000
<b>OTHER OBJECTS</b>	<b>549</b>	<b>3,069</b>		<b>600</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>IMPROVEMENT OF INSTRUCTION</b>	<b>308,256</b>	<b>305,206</b>	<b>2.88</b>	<b>397,134</b>	<b>2.88</b>	<b>392,016</b>	<b>392,016</b>	<b>392,016</b>



GENERAL FUND DETAIL BUDGET

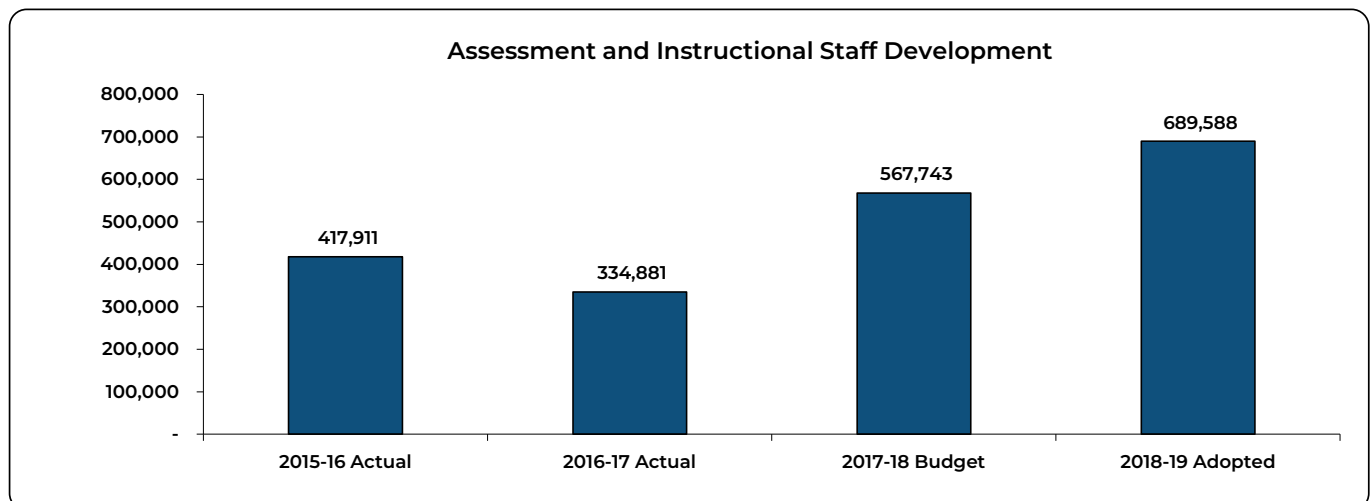
Educational Media Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Licensed	69,837	70,909	1.00	71,894	1.00	72,613	72,613	72,613
Classified	211,253	212,838	8.75	224,621	6.88	190,381	190,381	190,381
Classified Sub/Temps/Overtime	5,139	3,255	-	3,000	-	3,000	3,000	3,000
Extra Duty Compensation	2,690	-	-	3,000	-	3,000	3,000	3,000
<b>SALARIES &amp; WAGES</b>	<b>288,919</b>	<b>287,002</b>	<b>9.75</b>	<b>302,515</b>	<b>7.88</b>	<b>268,994</b>	<b>268,994</b>	<b>268,994</b>
PERS Tiers I & II and OPSRP	58,551	57,643		73,704		65,286	65,286	65,286
PERS Employer Paid Contribution	17,225	17,099		17,799		15,780	15,780	15,780
Social Security/Medicare	20,701	20,633		21,634		19,186	19,186	19,186
Workers Compensation	1,115	991		1,032		871	871	871
Health Insurance	104,149	113,338		120,138		107,396	107,396	107,396
FSA - Employer Paid	-	-		-		5,250	5,250	5,250
<b>BENEFITS</b>	<b>201,741</b>	<b>209,704</b>		<b>234,307</b>		<b>213,769</b>	<b>213,769</b>	<b>213,769</b>
Instr'l Program Improvement Svcs	2,214	1,402		5,000		4,000	4,000	4,000
Travel/Training	410	-		1,200		500	500	500
<b>PURCHASED SERVICES</b>	<b>2,624</b>	<b>1,402</b>		<b>6,200</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
Supplies and Materials	3,869	4,509		6,450		6,325	6,325	6,325
Library Books	12,043	14,345		10,750		12,350	12,350	12,350
Periodicals	991	509		500		900	900	900
Non-Consumables	-	347		1,600		-	-	-
<b>SUPPLIES</b>	<b>16,903</b>	<b>19,710</b>		<b>19,300</b>		<b>19,575</b>	<b>19,575</b>	<b>19,575</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	-	218		100		300	300	300
<b>OTHER OBJECTS</b>	<b>-</b>	<b>218</b>		<b>100</b>		<b>300</b>	<b>300</b>	<b>300</b>
<b>EDUCATIONAL MEDIA SERVICES</b>	<b>510,187</b>	<b>518,036</b>	<b>9.75</b>	<b>562,422</b>	<b>7.88</b>	<b>507,138</b>	<b>507,138</b>	<b>507,138</b>



GENERAL FUND DETAIL BUDGET

	2015-16	2016-17		2017-18		2018-19	2018-19	2018-19
Assessment and Testing	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Extra Duty Compensation	-	6,282	-	6,345	-	7,500	7,500	7,500
<b>SALARIES &amp; WAGES</b>	-	6,282	-	6,345	-	7,500	7,500	7,500
PERS Tiers I & II and OPSRP	-	1,403		1,726		2,000	2,000	2,000
PERS Employer Paid Contribution	-	377		381		500	500	500
Social Security	-	420		425		500	500	500
Workers Compensation	-	19		20		25	25	25
<b>BENEFITS</b>	-	2,219		2,552		3,025	3,025	3,025
<b>PURCHASED SERVICES</b>	-	-		-		-	-	-
Supplies and Materials	2,111	978		2,000		21,600	21,600	21,600
Software	28,720	42,824		45,000		92,000	92,000	92,000
<b>SUPPLIES</b>	30,831	43,802		47,000		113,600	113,600	113,600
<b>CAPITAL OUTLAY</b>	-	-		-		-	-	-
<b>OTHER OBJECTS</b>	-	-		-		-	-	-
<b>ASSESSMENT AND TESTING</b>	30,831	52,303	-	55,897	-	124,125	124,125	124,125

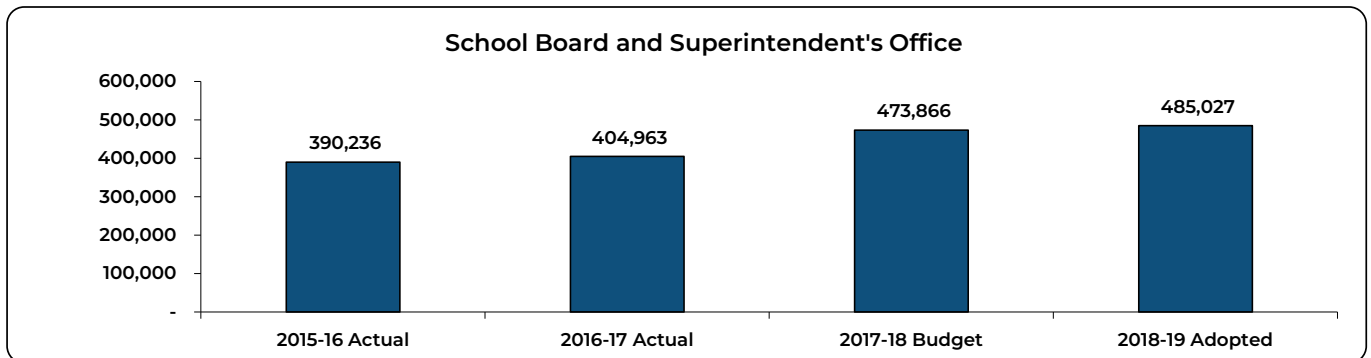
Instructional Staff Development	2015-16	2016-17		2017-18		2018-19	2018-19	2018-19
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Licensed	186,311	138,188	2.50	186,697	2.00	142,951	142,951	142,951
Administrators	7,215	4,520	-	10,000	-	10,000	10,000	10,000
Extra Duty Compensation	9,237	12,830	-	20,000	-	19,224	19,224	19,224
<b>SALARIES &amp; WAGES</b>	202,763	155,538	2.50	216,697	2.00	172,175	172,175	172,175
PERS Tiers I & II and OPSRP	36,503	30,036		46,674		39,555	39,555	39,555
PERS Employer Paid Contribution	11,372	9,059		15,386		9,731	9,731	9,731
Social Security/Medicare	15,288	11,753		13,100		12,027	12,027	12,027
Workers Compensation	696	476		449		487	487	487
Health Insurance	35,231	26,499		38,884		23,988	23,988	23,988
<b>BENEFITS</b>	99,090	77,823		114,493		85,788	85,788	85,788
Professional Instr. Services	78,448	25,025		119,000		124,250	124,250	124,250
Travel/Training	-	21,452		55,106		168,000	168,000	168,000
<b>PURCHASED SERVICES</b>	78,448	46,477		174,106		292,250	292,250	292,250
Supplies and Materials	6,779	2,740		6,050		15,250	15,250	15,250
<b>SUPPLIES</b>	6,779	2,740		6,050		15,250	15,250	15,250
<b>CAPITAL OUTLAY</b>	-	-		-		-	-	-
Dues/Fees/Memberships	-	-		500		-	-	-
<b>OTHER OBJECTS</b>	-	-		500		-	-	-
<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>	387,080	282,578	2.50	511,846	2.00	565,463	565,463	565,463



GENERAL FUND DETAIL BUDGET

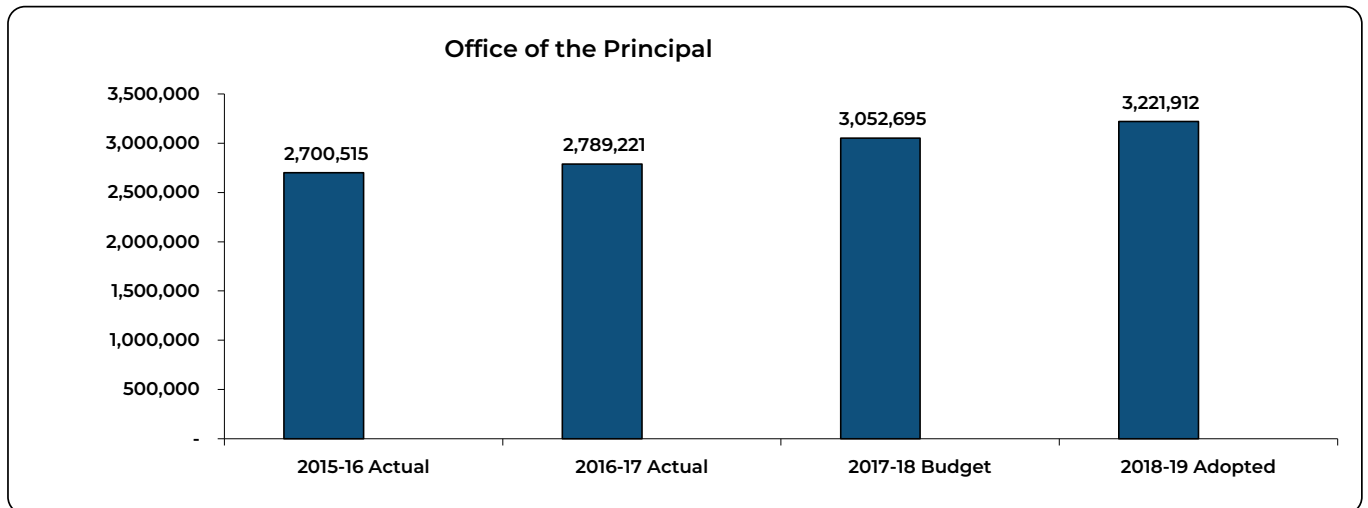
Board of Education Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Professional Instr. Services	-	-	-	-	-	3,500	3,500	3,500
Travel/Training	5,148	7,314	-	10,000	-	10,000	10,000	10,000
Postage	872	100	-	800	-	300	300	300
Advertising	1,287	1,371	-	2,000	-	2,000	2,000	2,000
Professional Services	3,400	945	-	3,600	-	3,600	3,600	3,600
Audit	32,500	29,250	-	35,000	-	35,000	35,000	35,000
Legal	1,850	4,964	-	35,000	-	33,000	33,000	33,000
Negotiations/Elections	-	4,651	-	10,000	-	10,000	10,000	10,000
<b>PURCHASED SERVICES</b>	<b>45,057</b>	<b>48,595</b>	-	<b>96,400</b>	-	<b>97,400</b>	<b>97,400</b>	<b>97,400</b>
Supplies and Materials	1,552	1,857	-	2,400	-	2,400	2,400	2,400
<b>SUPPLIES</b>	<b>1,552</b>	<b>1,857</b>	-	<b>2,400</b>	-	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	15,324	6,790	-	20,000	-	10,000	10,000	10,000
<b>OTHER OBJECTS</b>	<b>15,324</b>	<b>6,790</b>	-	<b>20,000</b>	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>BOARD OF EDUCATION SERVICES</b>	<b>61,933</b>	<b>57,242</b>	-	<b>118,800</b>	-	<b>109,800</b>	<b>109,800</b>	<b>109,800</b>

Superintendent's Office	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	63,972	65,083	1.00	65,532	1.00	66,833	66,833	66,833
Administrators Salaries	139,191	141,994	1.00	146,542	1.00	154,052	154,052	154,052
Extra Duty Compensation	1,883	2,840	-	2,000	-	3,000	3,000	3,000
<b>SALARIES &amp; WAGES</b>	<b>205,046</b>	<b>209,917</b>	<b>2.00</b>	<b>214,074</b>	<b>2.00</b>	<b>223,885</b>	<b>223,885</b>	<b>223,885</b>
PERS Tiers I & II and OPSRP	45,787	46,874	-	57,687	-	60,081	60,081	60,081
PERS Employer Paid Contribution	12,303	12,595	-	12,726	-	13,253	13,253	13,253
Social Security/Medicare	14,190	14,278	-	15,433	-	16,515	16,515	16,515
Workers Compensation	715	633	-	643	-	659	659	659
Health Insurance	25,532	26,132	-	22,037	-	18,468	18,468	18,468
TSA-Employer Paid	7,200	20,316	-	20,316	-	21,216	21,216	21,216
<b>BENEFITS</b>	<b>105,727</b>	<b>120,828</b>	-	<b>128,842</b>	-	<b>130,192</b>	<b>130,192</b>	<b>130,192</b>
Rental/Repair/Maintenance	365	-	-	1,500	-	1,500	1,500	1,500
Travel/Training/Telephone	3,105	1,599	-	4,000	-	5,700	5,700	5,700
Professional Services	641	1,384	-	1,000	-	1,000	1,000	1,000
<b>PURCHASED SERVICES</b>	<b>4,111</b>	<b>2,983</b>	-	<b>6,500</b>	-	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
Supplies and Materials/non-Consumables	11,824	11,899	-	4,200	-	10,800	10,800	10,800
<b>SUPPLIES</b>	<b>11,824</b>	<b>11,899</b>	-	<b>4,200</b>	-	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	1,445	1,944	-	1,300	-	2,000	2,000	2,000
Fidelity Bonds	150	150	-	150	-	150	150	150
<b>OTHER OBJECTS</b>	<b>1,595</b>	<b>2,094</b>	-	<b>1,450</b>	-	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>
<b>SUPERINTENDENT'S OFFICE</b>	<b>328,303</b>	<b>347,721</b>	<b>2.00</b>	<b>355,066</b>	<b>2.00</b>	<b>375,227</b>	<b>375,227</b>	<b>375,227</b>



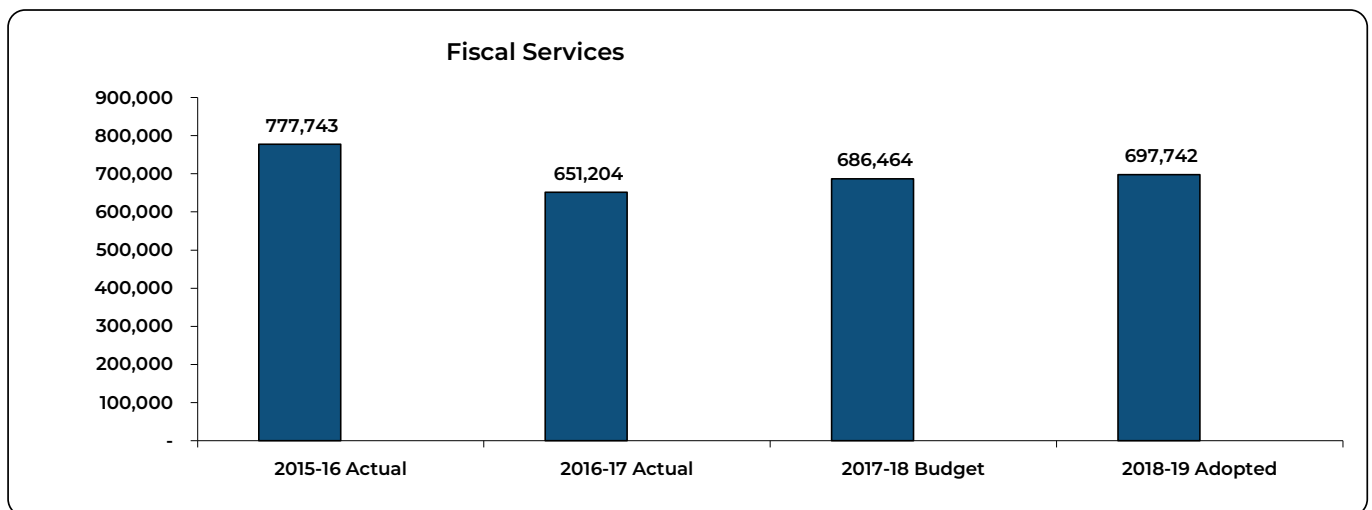
GENERAL FUND DETAIL BUDGET

Office of the Principal	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	716,866	735,522	22.47	801,055	22.50	844,162	844,162	844,162
Administrators Salaries	981,154	1,033,574	10.00	1,043,575	10.00	1,092,698	1,092,698	1,092,698
Classified Subs/Temps/Overtime	7,823	5,624	-	8,000	-	1,348	1,348	1,348
Extra Duty Compensation	15,626	5,802	-	15,000	-	15,000	15,000	15,000
<b>SALARIES &amp; WAGES</b>	<b>1,721,469</b>	<b>1,780,522</b>	<b>32.47</b>	<b>1,867,630</b>	<b>32.50</b>	<b>1,953,208</b>	<b>1,953,208</b>	<b>1,953,208</b>
PERS Tiers I & II and OPSRP	322,911	333,177		451,771		473,529	473,529	473,529
PERS Employer Paid Contribution	95,208	106,541		108,537		113,593	113,593	113,593
Social Security/Medicare	125,940	130,396		133,491		138,895	138,895	138,895
Workers Compensation	6,378	5,671		5,797		5,909	5,909	5,909
Health Insurance	349,762	338,390		376,957		409,178	409,178	409,178
FSA - Employer Paid	-	-		-		14,475	14,475	14,475
<b>BENEFITS</b>	<b>900,199</b>	<b>914,175</b>		<b>1,076,553</b>		<b>1,155,579</b>	<b>1,155,579</b>	<b>1,155,579</b>
Repair/Maintenance	860	855		200		200	200	200
Travel/Training	6,773	4,887		15,805		10,800	10,800	10,800
Postage/Printing	13,810	9,896		12,400		13,025	13,025	13,025
Printing	967	1,066		3,450		1,250	1,250	1,250
Professional Services	5,340	3,667		3,200		3,200	3,200	3,200
<b>PURCHASED SERVICES</b>	<b>27,750</b>	<b>20,371</b>		<b>35,055</b>		<b>28,475</b>	<b>28,475</b>	<b>28,475</b>
Supplies and Materials	45,003	58,305		68,620		80,675	80,675	80,675
Periodicals	159	120		-		-	-	-
Non-Consumables	4,557	14,711		2,600		2,600	2,600	2,600
Hardware	528	-		637		-	-	-
<b>SUPPLIES</b>	<b>50,247</b>	<b>73,136</b>		<b>71,857</b>		<b>83,275</b>	<b>83,275</b>	<b>83,275</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	850	1,017		1,600		1,375	1,375	1,375
<b>OTHER OBJECTS</b>	<b>850</b>	<b>1,017</b>		<b>1,600</b>		<b>1,375</b>	<b>1,375</b>	<b>1,375</b>
<b>OFFICE OF THE PRINCIPAL</b>	<b>2,700,515</b>	<b>2,789,221</b>	<b>32.47</b>	<b>3,052,695</b>	<b>32.50</b>	<b>3,221,912</b>	<b>3,221,912</b>	<b>3,221,912</b>



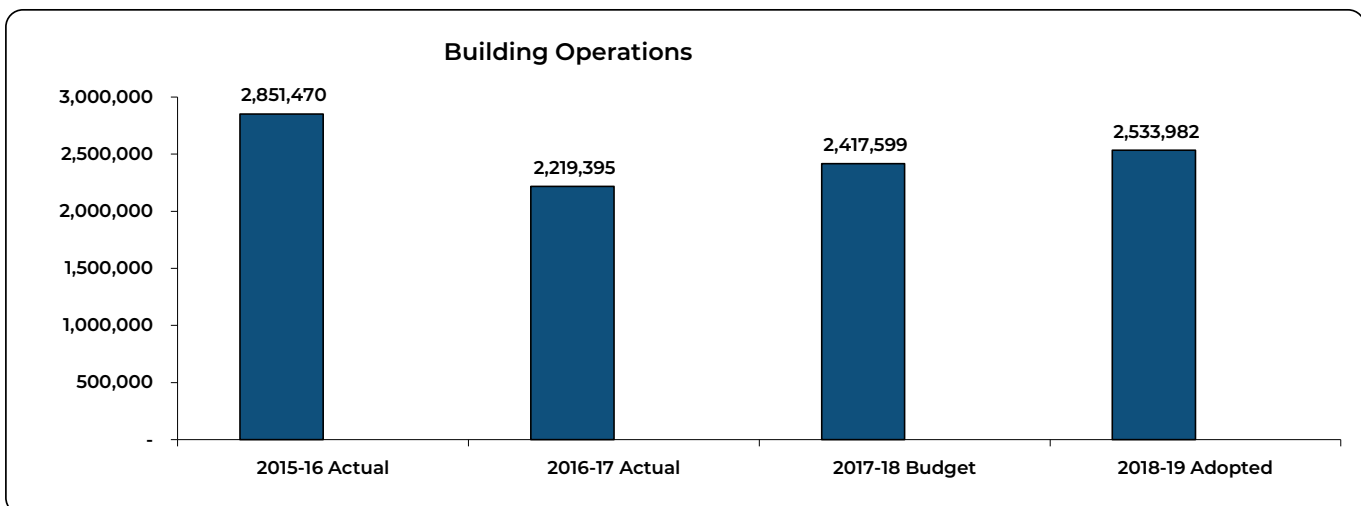
GENERAL FUND DETAIL BUDGET

Fiscal Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	224,490	229,211	4.40	238,780	4.00	232,611	232,611	232,611
Administrators Salaries	120,996	123,703	1.00	124,481	1.00	125,971	125,971	125,971
Extra Duty Compensation	150	-	-	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>	<b>345,636</b>	<b>352,914</b>	<b>5.40</b>	<b>363,261</b>	<b>5.00</b>	<b>358,582</b>	<b>358,582</b>	<b>358,582</b>
PERS Tiers I & II and OPSRP	69,021	80,696		92,446		91,622	91,622	91,622
PERS Employer Paid Contribution	19,682	21,175		21,800		21,515	21,515	21,515
Social Security/Medicare	25,178	25,673		26,595		26,022	26,022	26,022
Workers Compensation	10,501	8,627		1,143		1,121	1,121	1,121
Unemployment	17,622	21,933		30,000		36,000	36,000	36,000
Health Insurance	66,315	70,566		60,519		74,280	74,280	74,280
FSA - Employer Paid	-	-		-		3,600	3,600	3,600
<b>BENEFITS</b>	<b>208,319</b>	<b>228,670</b>		<b>232,503</b>		<b>254,160</b>	<b>254,160</b>	<b>254,160</b>
Rental	1,121	1,116		1,200		2,000	2,000	2,000
Travel/Training	883	1,417		2,500		2,000	2,000	2,000
Postage	4,312	2,374		4,500		3,000	3,000	3,000
Professional Services	90,937	27,182		30,000		25,000	25,000	25,000
Legal Services	482	-		1,000		1,000	1,000	1,000
<b>PURCHASED SERVICES</b>	<b>97,735</b>	<b>32,089</b>		<b>39,200</b>		<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
Supplies and Materials	8,685	2,568		5,000		4,000	4,000	4,000
Non-Consumables	11,092	-		2,000		2,000	2,000	2,000
Software	96,269	20,667		25,000		25,000	25,000	25,000
Hardware Under \$5000	-	-		2,500		3,000	3,000	3,000
<b>SUPPLIES</b>	<b>116,046</b>	<b>23,235</b>		<b>34,500</b>		<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	8,438	10,319		15,000		12,000	12,000	12,000
Insurance/Bonds	1,569	3,977		2,000		6,000	6,000	6,000
<b>OTHER OBJECTS</b>	<b>10,007</b>	<b>14,296</b>		<b>17,000</b>		<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>FISCAL SERVICES</b>	<b>777,743</b>	<b>651,204</b>	<b>5.40</b>	<b>686,464</b>	<b>5.00</b>	<b>697,742</b>	<b>697,742</b>	<b>697,742</b>



GENERAL FUND DETAIL BUDGET

	2015-16	2016-17		2017-18		2018-19	2018-19	2018-19
Building Operations	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Classified	366,600	379,377	6.43	388,237	6.73	365,362	365,362	365,362
Classified Substitutes	2,295	429	-	25,000	-	15,000	15,000	15,000
<b>SALARIES &amp; WAGES</b>	<b>368,895</b>	<b>379,806</b>	<b>6.43</b>	<b>413,237</b>	<b>6.73</b>	<b>380,362</b>	<b>380,362</b>	<b>380,362</b>
PERS Tiers I & II and OPSRP	71,758	72,904		91,997		89,577	89,577	89,577
PERS Employer Paid Contribution	21,889	22,180		22,813		21,782	21,782	21,782
Social Security/Medicare	26,451	27,395		28,219		27,417	27,417	27,417
Workers Compensation	9,932	8,095		8,256		6,590	6,590	6,590
Health Insurance	78,296	69,189		74,477		81,704	81,704	81,704
FSA - Employer Paid	-	-		-		900	900	900
<b>BENEFITS</b>	<b>208,326</b>	<b>199,763</b>		<b>225,762</b>		<b>227,970</b>	<b>227,970</b>	<b>227,970</b>
Repair/Maintenance	38,467	45,407		101,800		85,000	85,000	85,000
Rental	6,947	7,899		6,500		6,500	6,500	6,500
Electricity	477,660	475,315		475,000		480,000	480,000	480,000
Fuel - Heating/Cooling	125,199	118,475		159,500		140,000	140,000	140,000
Water and Sewage	165,057	175,774		175,000		180,000	180,000	180,000
Garbage	80,547	71,362		87,000		86,000	86,000	86,000
Travel/Training	540	1,793		4,500		4,500	4,500	4,500
Professional Services	229,180	219,412		103,000		175,000	175,000	175,000
<b>PURCHASED SERVICES</b>	<b>1,123,597</b>	<b>1,115,437</b>		<b>1,112,300</b>		<b>1,157,000</b>	<b>1,157,000</b>	<b>1,157,000</b>
Supplies and Materials	202,794	92,761		106,600		102,000	102,000	102,000
Non-Consumables	67,972	45,913		11,500		60,900	60,900	60,900
Software	2,593	2,593		3,000		3,000	3,000	3,000
<b>SUPPLIES</b>	<b>273,359</b>	<b>141,267</b>		<b>121,100</b>		<b>165,900</b>	<b>165,900</b>	<b>165,900</b>
Building Acquisition	541,215	80,443		75,000		175,000	175,000	175,000
non-Building Improvements	11,554	-		50,000		25,000	25,000	25,000
Equipment	35,435	12,327		100,000		75,000	75,000	75,000
<b>CAPITAL OUTLAY</b>	<b>588,204</b>	<b>92,770</b>		<b>225,000</b>		<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
Dues/Fees/Memberships	1,029	1,029		500		3,900	3,900	3,900
Insurance	287,007	288,361		310,000		318,850	318,850	318,850
Taxes and Licenses	1,053	962		9,700		5,000	5,000	5,000
<b>OTHER OBJECTS</b>	<b>289,089</b>	<b>290,352</b>		<b>320,200</b>		<b>327,750</b>	<b>327,750</b>	<b>327,750</b>
<b>BUILDING OPERATIONS</b>	<b>2,851,470</b>	<b>2,219,395</b>	<b>6.43</b>	<b>2,417,599</b>	<b>6.73</b>	<b>2,533,982</b>	<b>2,533,982</b>	<b>2,533,982</b>



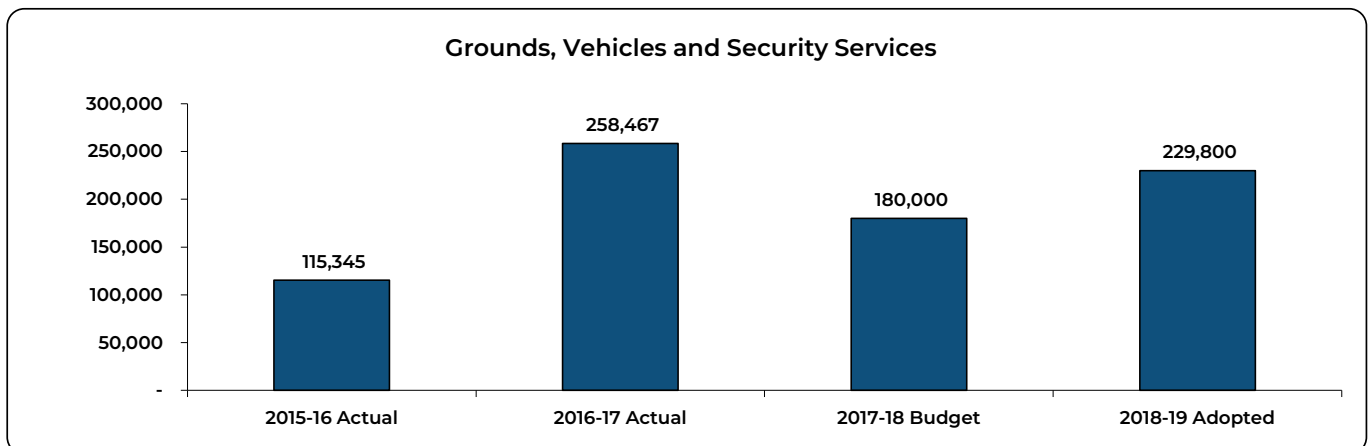


GENERAL FUND DETAIL BUDGET

Grounds Care and Upkeep	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Repair/Maintenance	2,087	7,421		16,500		14,000	14,000	14,000
Rental Expense	485	5,579		1,000		5,000	5,000	5,000
Professional Services	11,696	29,449		11,000		31,000	31,000	31,000
<b>PURCHASED SERVICES</b>	<b>14,268</b>	<b>42,449</b>		<b>28,500</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Supplies and Materials	10,610	63,661		32,700		38,400	38,400	38,400
Non-Consumables	18,080	6,961		3,000		2,500	2,500	2,500
<b>SUPPLIES</b>	<b>28,690</b>	<b>70,622</b>		<b>35,700</b>		<b>40,900</b>	<b>40,900</b>	<b>40,900</b>
non-Building Improvements	-	28,688		10,000		25,000	25,000	25,000
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>28,688</b>		<b>10,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Dues/Fees/Memberships	188	195		-		-	-	-
<b>OTHER OBJECTS</b>	<b>188</b>	<b>195</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>GROUND CARE and UPKEEP</b>	<b>43,146</b>	<b>141,954</b>	<b>-</b>	<b>74,200</b>	<b>-</b>	<b>115,900</b>	<b>115,900</b>	<b>115,900</b>

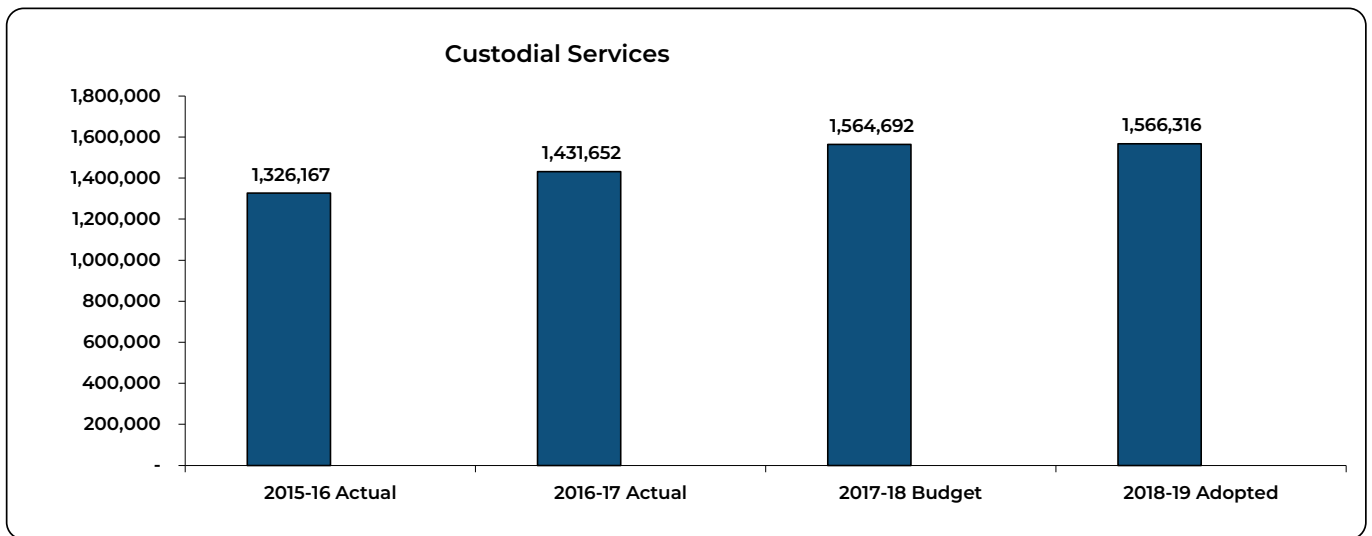
Vehicle Maintenance	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Repair/Maintenance	-	2,057		2,000		2,000	2,000	2,000
<b>PURCHASED SERVICES</b>	<b>-</b>	<b>2,057</b>		<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Supplies and Materials/non-Consumables	13,799	24,867		35,000		35,000	35,000	35,000
<b>SUPPLIES</b>	<b>13,799</b>	<b>24,867</b>		<b>35,000</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
Equipment - New	-	34,922		-		-	-	-
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>34,922</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>VEHICLE MAINTENANCE</b>	<b>13,799</b>	<b>61,846</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

Security Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Repair/Maintenance/Prof Services	58,400	53,974		57,100		65,200	65,200	65,200
<b>PURCHASED SERVICES</b>	<b>58,400</b>	<b>53,974</b>		<b>57,100</b>		<b>65,200</b>	<b>65,200</b>	<b>65,200</b>
Supplies and Materials	-	693		11,700		11,700	11,700	11,700
<b>SUPPLIES</b>	<b>-</b>	<b>693</b>		<b>11,700</b>		<b>11,700</b>	<b>11,700</b>	<b>11,700</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>SECURITY SERVICES</b>	<b>58,400</b>	<b>54,667</b>	<b>-</b>	<b>68,800</b>	<b>-</b>	<b>76,900</b>	<b>76,900</b>	<b>76,900</b>



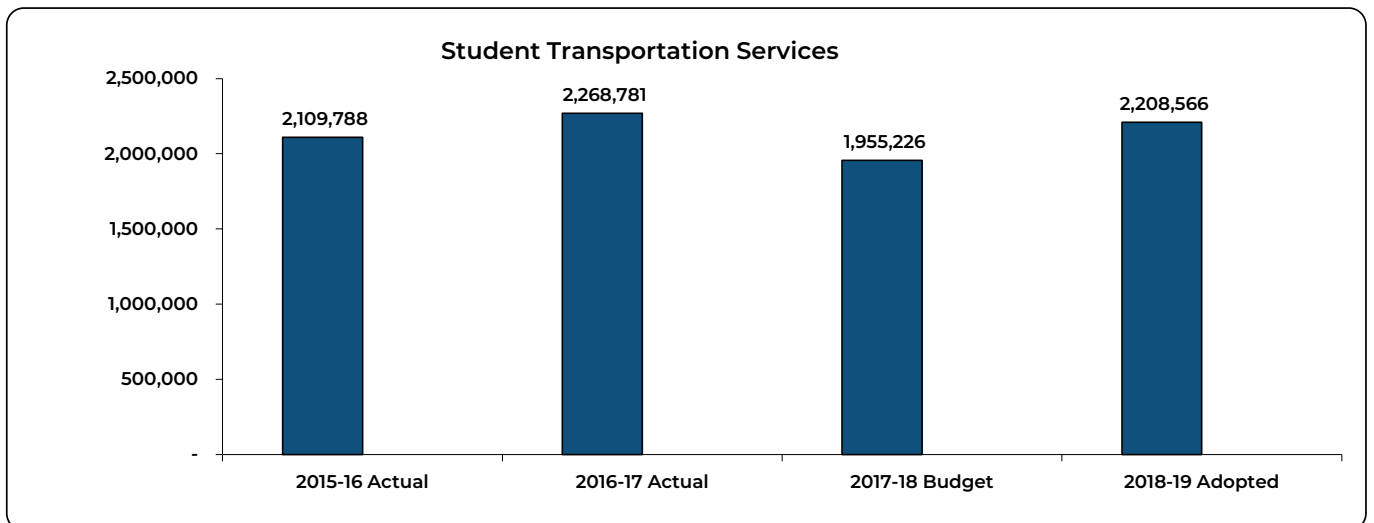
GENERAL FUND DETAIL BUDGET

Custodial Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	771,578	798,527	23.61	909,353	24.16	858,569	858,569	858,569
Classified Substitutes	36,281	49,909	-	50,000	-	55,000	55,000	55,000
Extra Duty Compensation	3,512	17,196	-	5,000	-	5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>811,371</b>	<b>865,632</b>	<b>23.61</b>	<b>964,353</b>	<b>24.16</b>	<b>918,569</b>	<b>918,569</b>	<b>918,569</b>
PERS Tiers I & II and OPSRP	149,793	162,599		194,460		205,754	205,754	205,754
PERS Employer Paid Contribution	44,451	48,627		46,452		51,514	51,514	51,514
Social Security/Medicare	60,118	63,848		66,715		66,980	66,980	66,980
Workers Compensation	21,255	19,117		18,559		18,720	18,720	18,720
Health Insurance	220,910	197,182		187,953		205,979	205,979	205,979
FSA - Employer Paid	-	-		-		9,900	9,900	9,900
<b>BENEFITS</b>	<b>496,527</b>	<b>491,373</b>		<b>514,139</b>		<b>558,847</b>	<b>558,847</b>	<b>558,847</b>
Repair/Maintenance	591	1,537		1,900		1,900	1,900	1,900
<b>PURCHASED SERVICES</b>	<b>591</b>	<b>1,537</b>		<b>1,900</b>		<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
Supplies and Materials	13,442	67,428		82,300		85,000	85,000	85,000
Non-Consumables	4,236	5,682		2,000		2,000	2,000	2,000
<b>SUPPLIES</b>	<b>17,678</b>	<b>73,110</b>		<b>84,300</b>		<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
<b>CUSTODIAL SERVICES</b>	<b>1,326,167</b>	<b>1,431,652</b>	<b>23.61</b>	<b>1,564,692</b>	<b>24.16</b>	<b>1,566,316</b>	<b>1,566,316</b>	<b>1,566,316</b>



GENERAL FUND DETAIL BUDGET

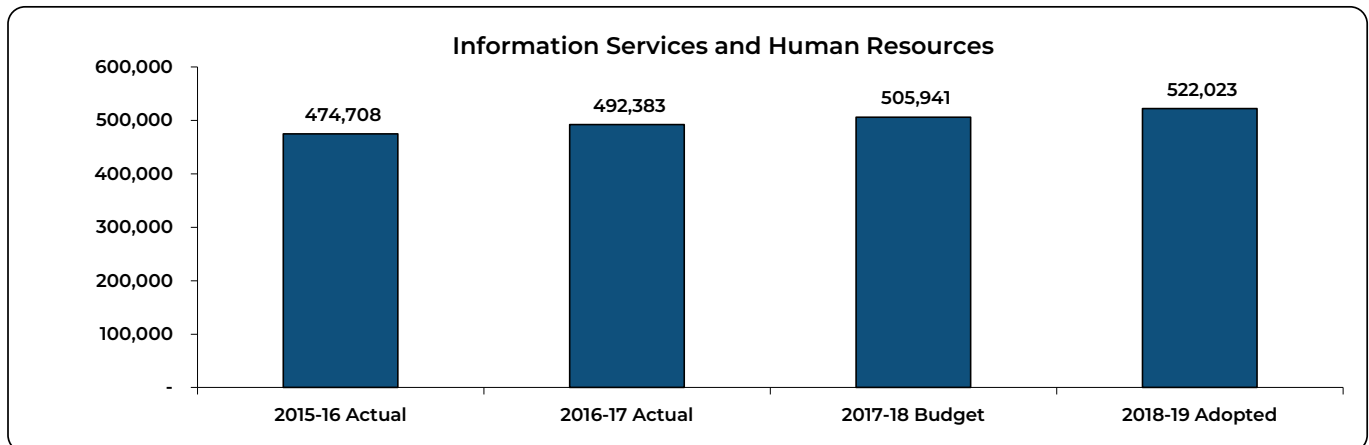
Student Transportation Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	617,139	629,384	24.82	699,485	24.57	673,623	673,623	673,623
Classified Substitutes	25,273	35,698	-	65,000	-	50,000	50,000	50,000
Extra Duty Compensation	78,105	83,587	-	50,000	-	85,000	85,000	85,000
<b>SALARIES &amp; WAGES</b>	<b>720,517</b>	<b>748,669</b>	<b>24.82</b>	<b>814,485</b>	<b>24.57</b>	<b>808,623</b>	<b>808,623</b>	<b>808,623</b>
PERS Tiers I & II and OPSRP	126,769	125,947		162,463		165,759	165,759	165,759
PERS Employer Paid Contribution	37,621	36,810		43,962		42,217	42,217	42,217
Social Security/Medicare	52,552	53,371		43,790		44,568	44,568	44,568
Workers Compensation	21,233	20,678		15,154		29,550	29,550	29,550
Health Insurance	215,084	208,839		236,672		212,714	212,714	212,714
FSA - Employer Paid	-	-		-		3,450	3,450	3,450
<b>BENEFITS</b>	<b>453,259</b>	<b>445,645</b>		<b>502,041</b>		<b>498,258</b>	<b>498,258</b>	<b>498,258</b>
Repair/Maintenance	26,409	35,489		35,000		35,000	35,000	35,000
Rental	1,466	791		1,000		1,000	1,000	1,000
Electricity	8,253	8,471		10,000		10,000	10,000	10,000
Garbage	2,035	1,760		2,000		2,000	2,000	2,000
Travel/Training	15,330	13,734		8,000		15,000	15,000	15,000
Telephone	3,787	5,733		4,500		6,500	6,500	6,500
Postage/Printing	50	110		100		125	125	125
Other Communication Services	11,556	11,556		12,000		12,000	12,000	12,000
Professional Services	38,465	19,191		25,000		25,000	25,000	25,000
<b>PURCHASED SERVICES</b>	<b>107,351</b>	<b>96,835</b>		<b>97,600</b>		<b>106,625</b>	<b>106,625</b>	<b>106,625</b>
Supplies and Materials	162,231	165,271		205,000		219,000	219,000	219,000
Non-Consumables	49,505	53,265		10,000		45,000	45,000	45,000
Software	3,500	5,495		3,500		5,000	5,000	5,000
<b>SUPPLIES</b>	<b>215,236</b>	<b>224,031</b>		<b>218,500</b>		<b>269,000</b>	<b>269,000</b>	<b>269,000</b>
Building Acquisition	5,788	-		-		-	-	-
non-Building Improvements	29,430	-		-		-	-	-
Equipment	565,169	659,247		125,000		325,000	325,000	325,000
<b>CAPITAL OUTLAY</b>	<b>565,169</b>	<b>659,247</b>		<b>125,000</b>		<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
Dues/Fees/Memberships	12,220	1,560		1,000		2,000	2,000	2,000
Insurance	36,036	44,633		46,500		50,000	50,000	50,000
Principal	-	47,657		134,550		135,645	135,645	135,645
Interest	-	504		14,550		13,415	13,415	13,415
Taxes and Licenses	-	-		1,000		-	-	-
<b>OTHER OBJECTS</b>	<b>48,256</b>	<b>94,354</b>		<b>197,600</b>		<b>201,060</b>	<b>201,060</b>	<b>201,060</b>
<b>STUDENT TRANSPORTATION SERVICES</b>	<b>2,109,788</b>	<b>2,268,781</b>	<b>24.82</b>	<b>1,955,226</b>	<b>24.57</b>	<b>2,208,566</b>	<b>2,208,566</b>	<b>2,208,566</b>



GENERAL FUND DETAIL BUDGET

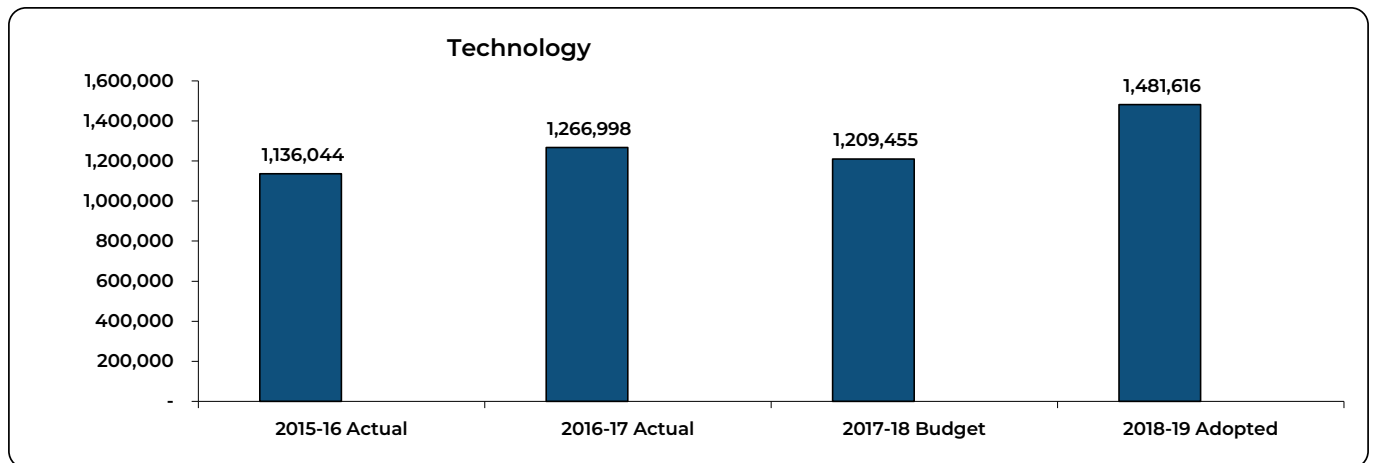
Information Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Extra Duty Compensation	5,792	4,826	-	5,000	-	5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>5,792</b>	<b>4,826</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
PERS Tiers I & II/PERS Employee Cont	1,421	1,124		1,400		1,750	1,750	1,750
Social Security/Medicare/Workers Comp	406	363		600		500	500	500
<b>BENEFITS</b>	<b>1,827</b>	<b>1,487</b>		<b>2,000</b>		<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
Professional Services	15,191	8,515		29,300		25,000	25,000	25,000
<b>PURCHASED SERVICES</b>	<b>15,191</b>	<b>8,515</b>		<b>29,300</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
SUPPLIES	-	-		-		-	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
<b>INFORMATION SERVICES</b>	<b>22,810</b>	<b>14,828</b>	<b>-</b>	<b>36,300</b>	<b>-</b>	<b>32,250</b>	<b>32,250</b>	<b>32,250</b>

Human Resources / Employee Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	110,587	114,932	2.00	117,485	2.00	119,819	119,819	119,819
Administrator Salaries	121,927	124,730	1.00	125,594	1.00	126,870	126,870	126,870
Extra Duty Compensation	1,170	626	-	1,000	-	1,000	1,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>233,684</b>	<b>240,288</b>	<b>3.00</b>	<b>244,079</b>	<b>3.00</b>	<b>247,689</b>	<b>247,689</b>	<b>247,689</b>
PERS Tiers I & II and OPSRP	49,818	51,176		63,188		64,109	64,109	64,109
PERS Employer Paid Contribution	14,021	14,417		14,587		14,802	14,802	14,802
Social Security/Medicare/Workers Comp	18,262	18,494		18,815		19,081	19,081	19,081
Health Insurance	38,298	39,198		33,172		35,292	35,292	35,292
<b>BENEFITS</b>	<b>120,399</b>	<b>123,285</b>		<b>129,762</b>		<b>133,284</b>	<b>133,284</b>	<b>133,284</b>
Management Services	3,685	2,665		2,500		3,000	3,000	3,000
Rental	2,970	2,723		3,000		3,000	3,000	3,000
Travel/Training	37,392	38,227		20,000		20,000	20,000	20,000
Postage/Advertising/Printing	4,571	2,120		3,800		2,800	2,800	2,800
Professional Services	22,790	35,672		21,500		40,000	40,000	40,000
Legal Services	3,934	9,488		20,000		20,000	20,000	20,000
<b>PURCHASED SERVICES</b>	<b>75,342</b>	<b>90,895</b>		<b>70,800</b>		<b>88,800</b>	<b>88,800</b>	<b>88,800</b>
Supplies and Materials	7,012	11,141		7,500		7,500	7,500	7,500
Non-Consumables	3,053	350		2,000		1,500	1,500	1,500
Software/Hardware	11,806	6,540		15,000		10,500	10,500	10,500
<b>SUPPLIES</b>	<b>21,871</b>	<b>18,031</b>		<b>24,500</b>		<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	602	5,056		500		500	500	500
OTHER OBJECTS	602	5,056		500		500	500	500
<b>HUMAN RESOURCES</b>	<b>451,898</b>	<b>477,555</b>	<b>3.00</b>	<b>469,641</b>	<b>3.00</b>	<b>489,773</b>	<b>489,773</b>	<b>489,773</b>



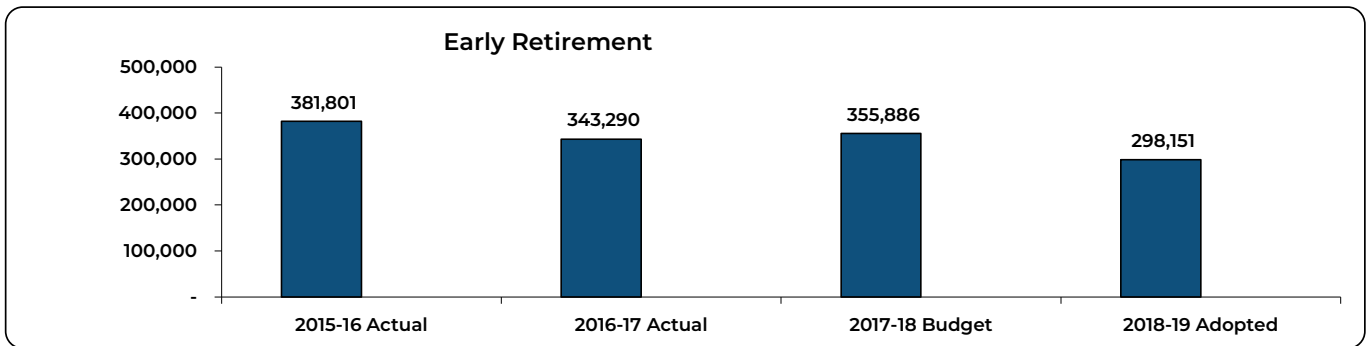
GENERAL FUND DETAIL BUDGET

Technology Services	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Classified	446,982	450,487	8.40	462,539	9.00	482,463	482,463	482,463
Classified Temporary	-	4,729	-	10,000	-	5,000	5,000	5,000
Extra Duty Compensation	5,115	1,353	-	5,000	-	5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>452,097</b>	<b>456,569</b>	<b>8.40</b>	<b>477,539</b>	<b>9.00</b>	<b>492,463</b>	<b>492,463</b>	<b>492,463</b>
PERS Tiers I & II and OPSRP	85,498	83,389		114,488		109,027	109,027	109,027
PERS Employer Paid Contribution	26,677	26,467		27,159		28,948	28,948	28,948
Social Security/Medicare	32,939	33,318		33,176		35,803	35,803	35,803
Workers Compensation	11,657	9,602		9,531		8,603	8,603	8,603
Health Insurance	93,517	94,078		106,762		82,272	82,272	82,272
FSA - Employer Paid	-	-		-		1,800	1,800	1,800
<b>BENEFITS</b>	<b>250,288</b>	<b>246,854</b>		<b>291,116</b>		<b>266,453</b>	<b>266,453</b>	<b>266,453</b>
Repair/Maintenance	1,226	1,249		500		1,000	1,000	1,000
Rental	34,576	34,623		43,900		44,500	44,500	44,500
Travel/Training	5,424	5,539		5,000		5,000	5,000	5,000
Telephone/Postage	52,492	56,849		53,500		56,775	56,775	56,775
Other Communication Services	74,029	76,440		75,000		77,000	77,000	77,000
Professional Services	65,854	134,603		65,000		147,625	147,625	147,625
<b>PURCHASED SERVICES</b>	<b>233,601</b>	<b>309,303</b>		<b>242,900</b>		<b>331,900</b>	<b>331,900</b>	<b>331,900</b>
Supplies and Materials	18,567	25,003		21,500		20,000	20,000	20,000
Non-Consumables	15,633	88,440		30,000		20,000	20,000	20,000
Software	119,810	125,705		96,000		146,500	146,500	146,500
Hardware Under \$5000	45,748	6,429		50,000		203,800	203,800	203,800
<b>SUPPLIES</b>	<b>199,758</b>	<b>245,577</b>		<b>197,500</b>		<b>390,300</b>	<b>390,300</b>	<b>390,300</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	300	8,695		400		500	500	500
<b>OTHER OBJECTS</b>	<b>300</b>	<b>8,695</b>		<b>400</b>		<b>500</b>	<b>500</b>	<b>500</b>
<b>TECHNOLOGY</b>	<b>1,136,044</b>	<b>1,266,998</b>	<b>8.40</b>	<b>1,209,455</b>	<b>9.00</b>	<b>1,481,616</b>	<b>1,481,616</b>	<b>1,481,616</b>



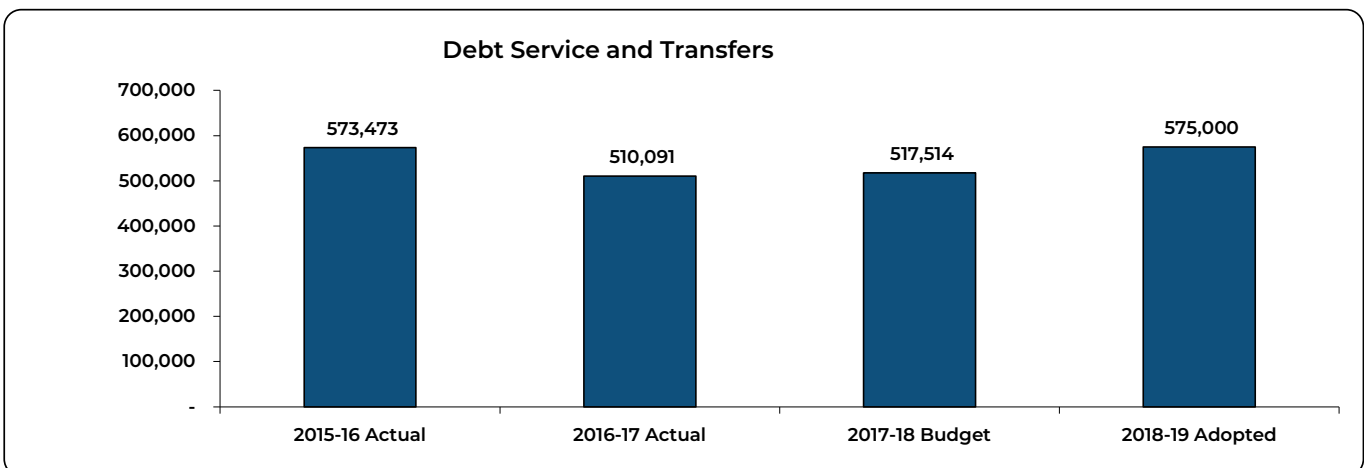
GENERAL FUND DETAIL BUDGET

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>Early Retirement</b>						
Early Retirement Stipends	73,125	56,625	59,100	45,900	45,900	45,900
<b>SALARIES &amp; WAGES</b>	<b>73,125</b>	<b>56,625</b>	<b>59,100</b>	<b>45,900</b>	<b>45,900</b>	<b>45,900</b>
Social Security/Medicare	3,579	2,261	1,312	2,283	2,283	2,283
Health Insurance	305,097	284,404	295,474	249,968	249,968	249,968
<b>BENEFITS</b>	<b>308,676</b>	<b>286,665</b>	<b>296,786</b>	<b>252,251</b>	<b>252,251</b>	<b>252,251</b>
PURCHASED SERVICES	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
OTHER OBJECTS	-	-	-	-	-	-
<b>EARLY RETIREMENT</b>	<b>381,801</b>	<b>343,290</b>	<b>355,886</b>	<b>298,151</b>	<b>298,151</b>	<b>298,151</b>



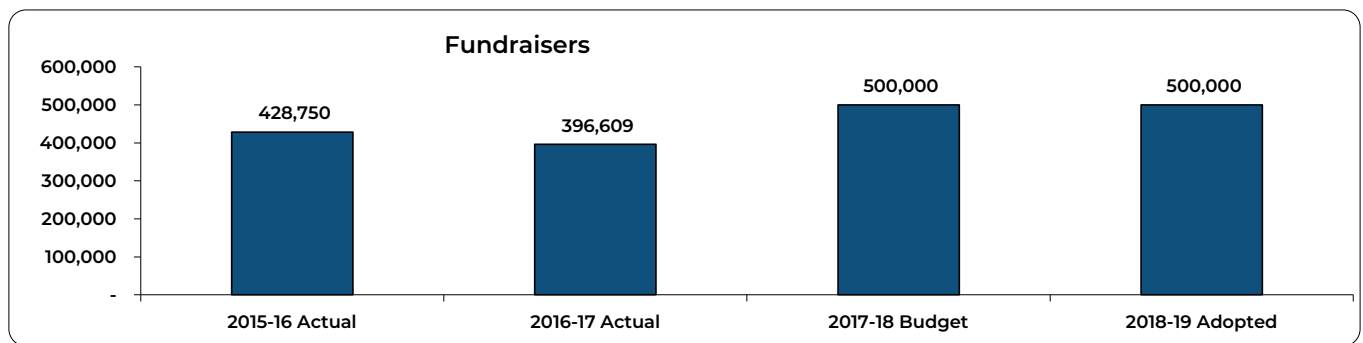
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>Long-Term Debt Service</b>						
Redemption of Principal	553,625	483,766	488,121	550,000	550,000	550,000
Interest	1,899	8,747	4,393	-	-	-
<b>LONG-TERM DEBT SERVICE</b>	<b>555,524</b>	<b>492,513</b>	<b>492,514</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>Transfer of Funds</b>						
OTHER OBJECTS	17,949	17,578	25,000	25,000	25,000	25,000
<b>TRANSFER OF FUNDS</b>	<b>17,949</b>	<b>17,578</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>



GENERAL FUND DETAIL BUDGET

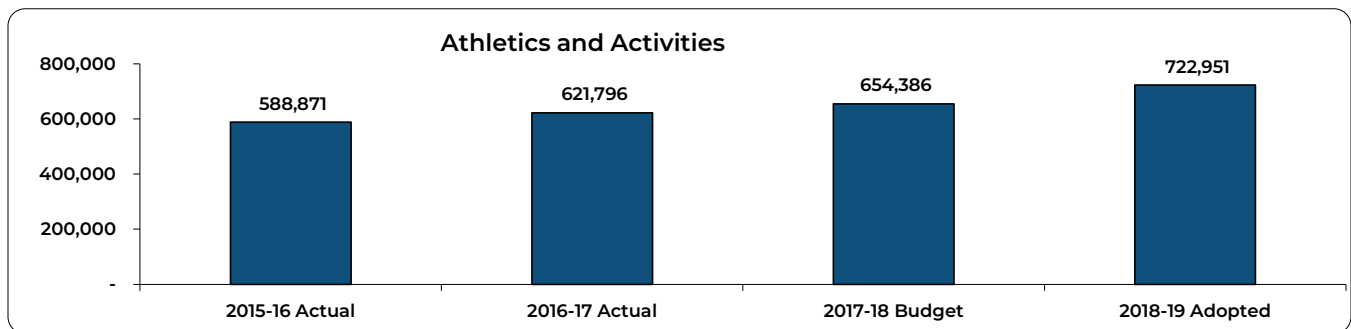
Fundraisers*	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Purchased Services	174,874	143,946	218,000	220,000	220,000	220,000
Supplies and Materials	217,134	222,016	242,000	239,000	239,000	239,000
Other Objects	4,536	3,283	4,000	4,000	4,000	4,000
<b>Total Instruction</b>	<b>396,544</b>	<b>369,245</b>	<b>464,000</b>	<b>463,000</b>	<b>463,000</b>	<b>463,000</b>
Purchased Services	10,101	3,510	-	-	-	-
Supplies and Materials	22,105	23,841	36,000	37,000	37,000	37,000
Other Objects	-	13	-	-	-	-
<b>Total Support Services</b>	<b>32,206</b>	<b>27,364</b>	<b>36,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>FUNDRAISERS</b>	<b>428,750</b>	<b>396,609</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



\*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.

GENERAL FUND DETAIL BUDGET

Athletics and Activities*	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Salaries	69,861	74,781	75,834	77,159	77,159	77,159
Associated Payroll Costs	17,575	17,164	18,384	19,977	19,977	19,977
Purchased Services	25,369	37,934	37,500	41,725	41,725	41,725
Supplies and Materials	4,335	4,808	19,500	21,650	21,650	21,650
Other Objects	710	200	1,500	800	800	800
<b>Total Middle School</b>	<b>117,850</b>	<b>134,887</b>	<b>152,718</b>	<b>161,311</b>	<b>161,311</b>	<b>161,311</b>
Salaries	253,867	270,793	269,529	320,700	320,700	320,700
Associated Payroll Costs	66,206	68,228	77,139	76,215	76,215	76,215
Purchased Services	58,391	91,531	100,000	106,625	106,625	106,625
Supplies and Materials	51,437	53,978	51,000	53,500	53,500	53,500
Other Objects	2,275	2,379	4,000	4,600	4,600	4,600
<b>Total High School</b>	<b>432,176</b>	<b>486,909</b>	<b>501,668</b>	<b>561,640</b>	<b>561,640</b>	<b>561,640</b>
Purchased Services	38,845	-	-	-	-	-
<b>Total Support Services</b>	<b>38,845</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ATHLETICS AND ACTIVITIES</b>	<b>588,871</b>	<b>621,796</b>	<b>654,386</b>	<b>722,951</b>	<b>722,951</b>	<b>722,951</b>

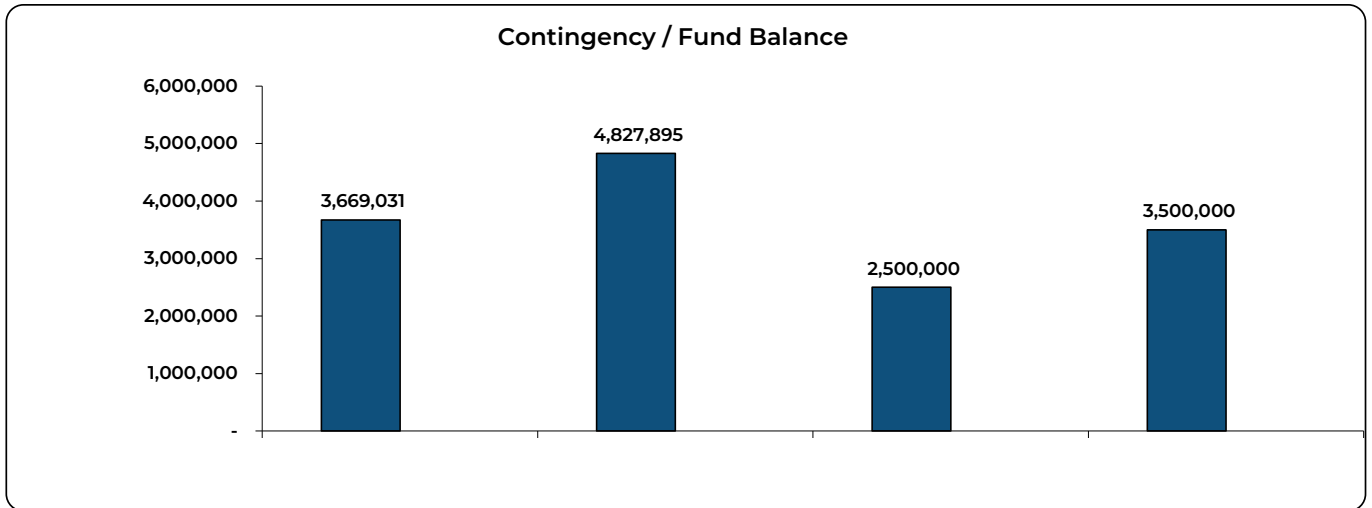


\*Athletics and Activities are tracked as a separate program within the General Fund.



GENERAL FUND DETAIL BUDGET

Contingency / Fund Balance	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
Contingency	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	3,669,031	4,827,895	1,000,000	2,000,000	2,000,000	2,000,000
<b>CONTINGENCY/FUND BALANCE</b>	<b>3,669,031</b>	<b>4,827,895</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>



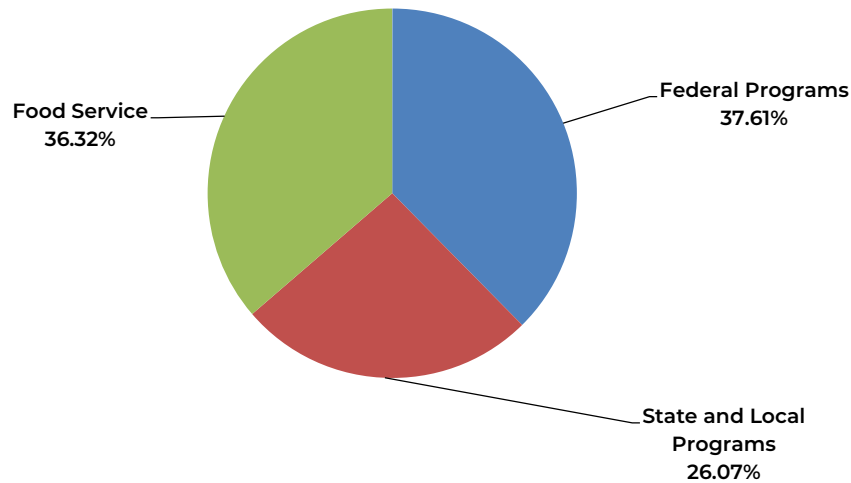
## Special Revenue Funds

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	\$ 2,850,000
State and Local Programs	\$ 1,975,000
Food Service Program	\$ 2,752,000
 Total Special Revenue Funds	 <u>\$ 7,577,000</u>

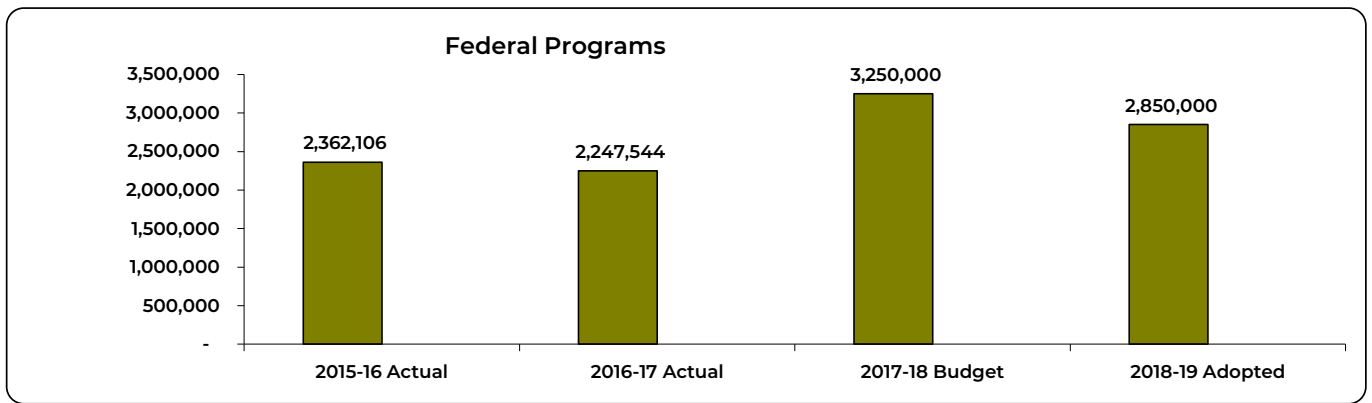
Special Revenue Funds	2015-16	2016-17		2017-18		2018-19	2018-19	2018-19
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Instruction*	817,901	838,648	13.66	2,200,000	13.41	1,300,000	1,300,000	1,300,000
Support Services*	2,240,461	2,112,046	13.90	2,750,000	15.70	2,750,000	2,750,000	2,750,000
Community Services*	1,909,639	1,866,483	0.23	2,265,000	0.23	2,327,000	2,327,000	2,327,000
Contingency*	-	-	-	50,000	-	50,000	50,000	50,000
Unappropriated Fund Balance	574,143	391,094	-	550,000	-	450,000	450,000	450,000
<b>Total Appropriations</b>	<b>5,542,144</b>	<b>5,208,271</b>	<b>27.79</b>	<b>7,815,000</b>	<b>29.34</b>	<b>7,577,000</b>	<b>7,577,000</b>	<b>7,577,000</b>

\*Appropriation Level



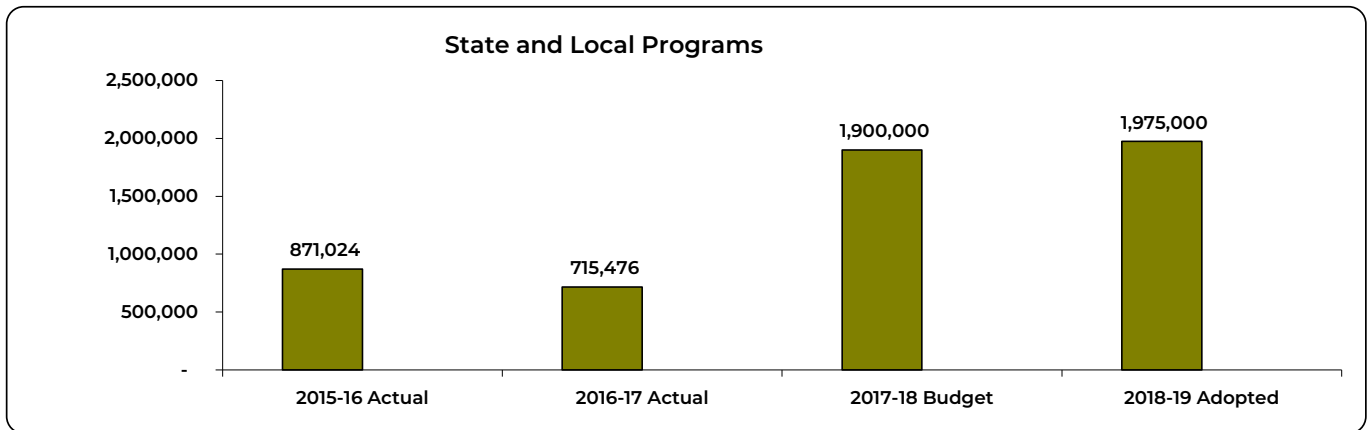
Special Revenue Funds - Federal Programs

Federal Programs	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>RESOURCES</b>								
Title I	1,273,930	1,182,461	18.66	1,500,000	18.81	1,200,000	1,200,000	1,200,000
Title IIA - Improving Teacher Quality	206,680	258,845	2.50	300,000	2.00	300,000	300,000	300,000
Title III - English Language Acquisition	40,365	21,749	0.90	65,000	0.30	50,000	50,000	50,000
IDEA	625,917	636,160	5.50	900,000	5.00	800,000	800,000	800,000
Other Federal Grants	215,214	148,327	-	485,000	-	500,000	500,000	500,000
<b>TOTAL RESOURCES</b>	<b>2,362,106</b>	<b>2,247,542</b>	<b>27.56</b>	<b>3,250,000</b>	<b>26.11</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>
<b>REQUIREMENTS</b>								
Instruction	691,494	581,354	13.66	1,100,000	13.41	800,000	800,000	800,000
Support Services	1,663,506	1,655,481	13.90	2,100,000	12.70	2,000,000	2,000,000	2,000,000
Community Services	7,106	10,709	-	50,000	-	50,000	50,000	50,000
<b>TOTAL REQUIREMENTS</b>	<b>2,362,106</b>	<b>2,247,544</b>	<b>27.56</b>	<b>3,250,000</b>	<b>26.11</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>



Special Revenue Funds - State and Local Programs

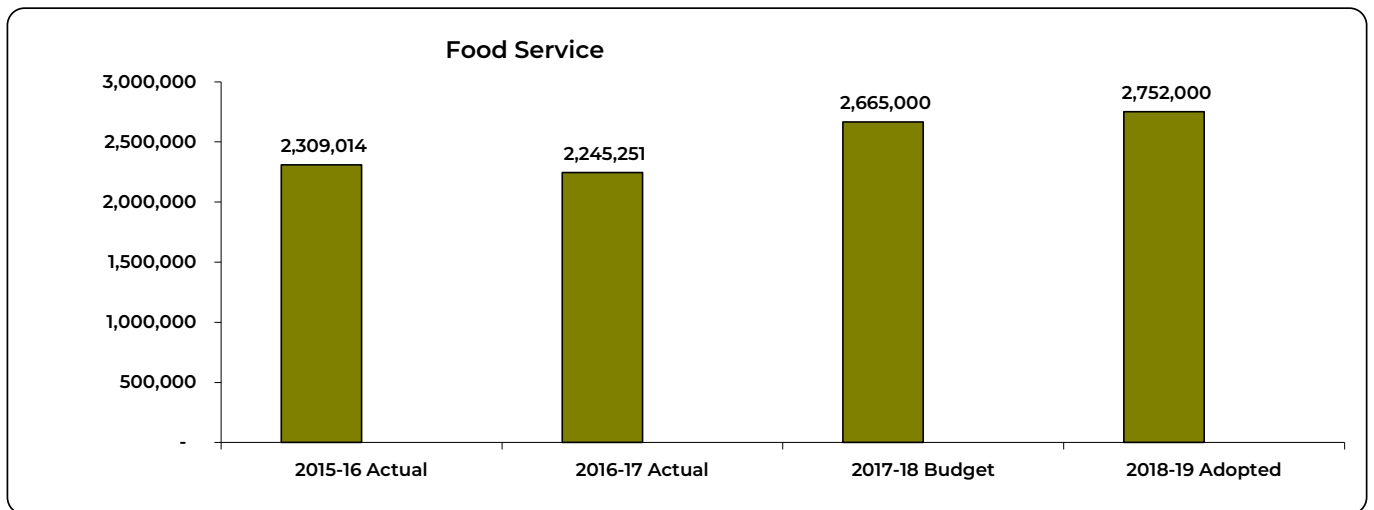
State and Local Programs	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>RESOURCES</b>								
Local Sources	328,187	224,629		500,000	-	425,000	425,000	425,000
Intermediate Sources	39,678	27,733		50,000	-	-	-	-
State Sources	183,324	484,091		1,250,000	3.00	1,450,000	1,450,000	1,450,000
Sale of Assets	89,492	-		-	-	-	-	-
Beginning Fund Balance	230,343	159,962		100,000	-	100,000	100,000	100,000
<b>TOTAL RESOURCES</b>	<b>871,024</b>	<b>896,415</b>		<b>1,900,000</b>	<b>3.00</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>
<b>REQUIREMENTS</b>								
Instruction	126,407	257,294	-	1,100,000	-	500,000	500,000	500,000
Support Services	576,955	456,565		650,000	3.00	750,000	750,000	750,000
Community Services	7,700	1,617		50,000	-	25,000	25,000	25,000
Facilities Acquisition	-	-		-	-	700,000	700,000	700,000
Unappropriated Fund Balance	159,962	-		100,000	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>871,024</b>	<b>715,476</b>		<b>1,900,000</b>	<b>3.00</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>



Special Revenue Funds - Food Service

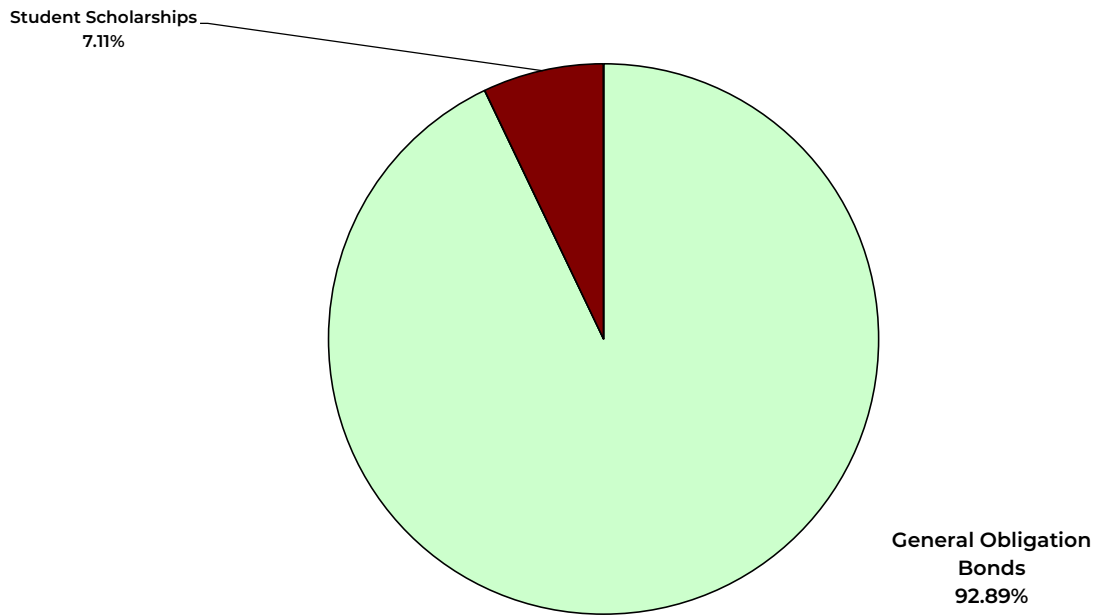
Food Service	2015-16 Actual	2016-17 Actual	FTE	2017-18 Budget	FTE	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>RESOURCES</b>								
Daily Sales - School Lunch Program	149,239	149,516		225,000	-	267,000	267,000	267,000
Other Local Sources	17,065	13,346		40,000	-	20,000	20,000	20,000
State Sources - Restricted Grants	16,576	29,602		30,000	-	40,000	40,000	40,000
Federal Sources - School Lunch	1,469,169	1,482,369		1,750,000	-	1,790,000	1,790,000	1,790,000
Other Federal Sources	129,892	138,659		120,000	-	110,000	110,000	110,000
Transfers	17,949	17,578		25,000	0.23	25,000	25,000	25,000
Beginning Fund Balance	509,124	414,181		475,000	-	500,000	500,000	500,000
<b>TOTAL RESOURCES</b>	<b>2,309,014</b>	<b>2,245,251</b>		<b>2,665,000</b>	<b>0.23</b>	<b>2,752,000</b>	<b>2,752,000</b>	<b>2,752,000</b>

<b>REQUIREMENTS</b>								
<b>Community Services</b>								
Salaries and Wages	4,962	5,159	0.23	8,146	0.23	8,000	8,000	8,000
Employee Benefits	1,579	935		854		3,000	3,000	3,000
Purchased Services	494,366	1,510,142		1,878,000		1,928,000	1,928,000	1,928,000
Supplies and Materials	1,359,653	281,094		175,000		185,000	185,000	185,000
Capital Outlay	24,124	40,597		100,000		125,000	125,000	125,000
Other Objects	10,149	16,230		3,000		3,000	3,000	3,000
<b>Total Community Services</b>	<b>1,894,833</b>	<b>1,854,157</b>	<b>0.23</b>	<b>2,165,000</b>	<b>0.23</b>	<b>2,252,000</b>	<b>2,252,000</b>	<b>2,252,000</b>
Contingency	-	-		50,000		50,000	50,000	50,000
Unappropriated Fund Balance	414,181	391,094		450,000		450,000	450,000	450,000
<b>TOTAL REQUIREMENTS</b>	<b>2,309,014</b>	<b>2,245,251</b>	<b>0.23</b>	<b>2,665,000</b>	<b>0.23</b>	<b>2,752,000</b>	<b>2,752,000</b>	<b>2,752,000</b>



# Other Funds

Debt Service Fund	
General Obligation Bonds	\$ 3,920,000
Trust/Agency Fund	
Student Scholarships	<u>\$ 300,000</u>
<b>Total Other Funds</b>	<b><u>\$ 4,220,000</u></b>

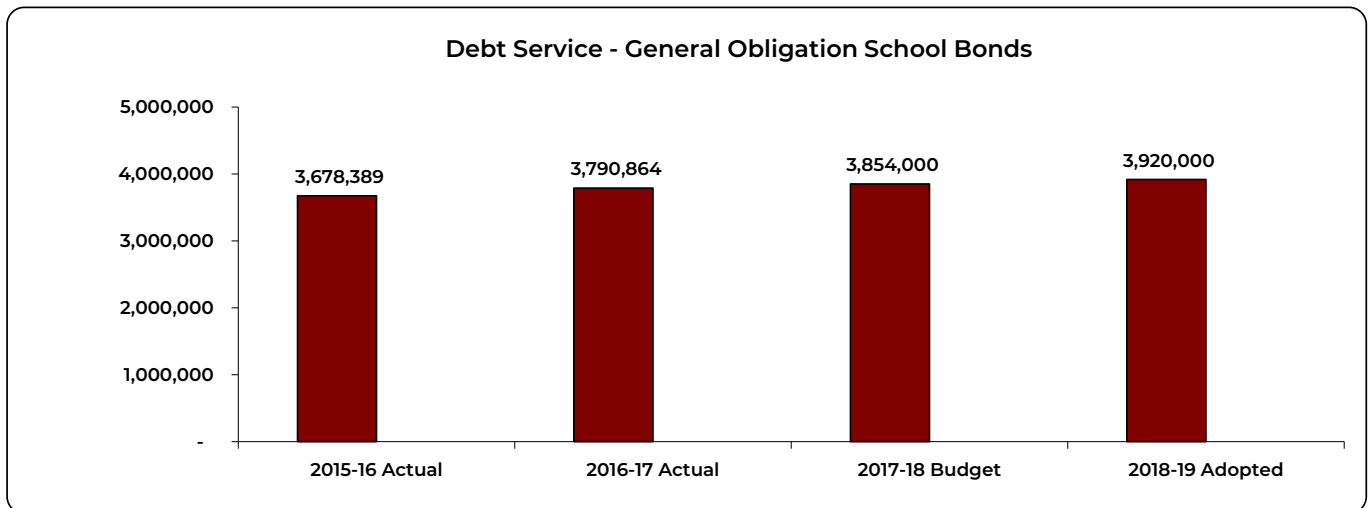


Debt Service Fund - General Obligation School Bonds

Debt Service	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>RESOURCES</b>						
<b>Local Sources</b>						
Current Year Taxes	3,036,045	3,234,468	3,300,000	3,410,000	3,410,000	3,410,000
Prior Year Taxes	86,091	89,442	90,000	90,000	90,000	90,000
Interest	10,533	18,940	15,000	35,000	35,000	35,000
<b>Total Local Sources</b>	<b>3,132,669</b>	<b>3,342,850</b>	<b>3,405,000</b>	<b>3,535,000</b>	<b>3,535,000</b>	<b>3,535,000</b>
Beginning Fund Balance	545,720	448,014	449,000	385,000	385,000	385,000
<b>TOTAL RESOURCES</b>	<b>3,678,389</b>	<b>3,790,864</b>	<b>3,854,000</b>	<b>3,920,000</b>	<b>3,920,000</b>	<b>3,920,000</b>
<b>REQUIREMENTS</b>						
<b>Other Uses - Debt Service</b>						
Principal Redemption	2,290,000	2,510,000	2,745,000	3,000,000	3,000,000	3,000,000
Interest Payments	940,375	816,538	684,763	540,650	540,650	540,650
<b>Total Debt Service*</b>	<b>3,230,375</b>	<b>3,326,538</b>	<b>3,429,763</b>	<b>3,540,650</b>	<b>3,540,650</b>	<b>3,540,650</b>
Unappropriated Fund Balance	448,014	464,326	424,237	379,350	379,350	379,350
<b>TOTAL REQUIREMENTS</b>	<b>3,678,389</b>	<b>3,790,864</b>	<b>3,854,000</b>	<b>3,920,000</b>	<b>3,920,000</b>	<b>3,920,000</b>

\*Appropriation Level

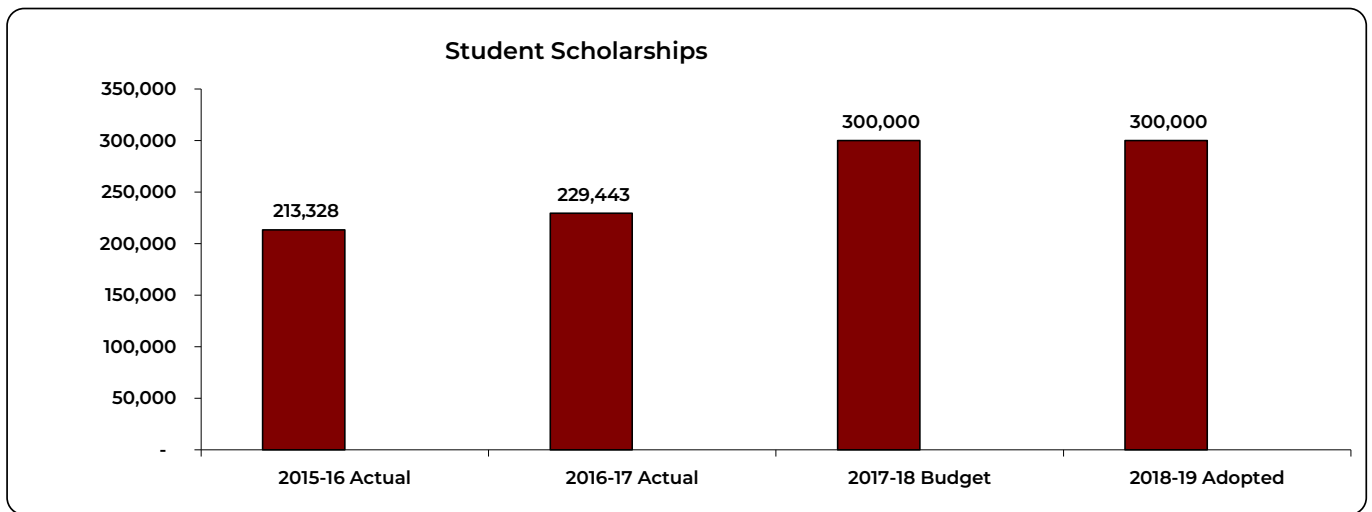
Debt service is for General Obligation Refunding Bonds, Series 2005; \$25,095,000: April 1, 2005  
Maturity Date: June 15, 2021



Trust and Agency Funds - Student Scholarships

Scholarships	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
<b>RESOURCES</b>						
<b>Local Sources</b>						
Contributions	124,275	100,692	200,000	200,000	200,000	200,000
<b>Total Local Sources</b>	<b>124,275</b>	<b>100,692</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Beginning Fund Balance</b>	<b>89,053</b>	<b>128,751</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL RESOURCES</b>	<b>213,328</b>	<b>229,443</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>REQUIREMENTS</b>						
<b>Community Services</b>						
Tuition Paid	84,577	105,371	300,000	300,000	300,000	300,000
<b>Other Uses</b>						
Unappropriated Fund Balance	128,751	124,072	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>213,328</b>	<b>229,443</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

\*Appropriation Level





# Appendix

**Budget Committee Meeting Notice**

**Budget Committee Approval**

**Budget Hearing Notice**

**Budget Resolutions**

**Form ED-50, Notice of Property Tax**

EAGLE POINT SCHOOL DIST #9  
PO BOX 548  
EAGLE POINT, OR 97524

Affidavit of Publication

\*\*\*THIS IS NOT A BILL\*\*\*

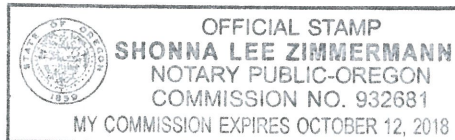
State of Oregon  
County of Jackson

CASE NO.

I, Jeremy St. George, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 (ONE) successive and consecutive insertion(s) in the following issues 4/8/2018 (HERE SET FORTH DATES OF ISSUE)

Jeremy St. George

Subscribed and sworn to before me this 16 day of April, 2018.



Shonna Lee Zimmermann  
NOTARY PUBLIC FOR OREGON

My commission expires 12 day of October, 2018.

Rosebud Multimedia - Mail Tribune - Ashland Daily Tidings  
111 N Fir St  
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	4/8/2018	NOTICE OF BUDGET COMMITTEE MTG	1 (ONE)	168.59	

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**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, 2018 to June 30, 2019, will be held at District Office – 11 N. Royal, Eagle Point, OR.

The meeting will take place on **Wednesday, May 2nd, 2018 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 2nd, 2018, at District Office – 11 N. Royal, Eagle Point, OR, between the hours of 8:00 AM and 4:30 PM.

April 8, 2018

# Jackson County School District 9

- [! Watch this space for important notifications.](#)

School Funding & Budget

[Home](#) > [District Office](#) > [Business Office](#) > [School Funding & Budget](#) >

## NOTICE OF BUDGET COMMITTEE MEETING 2018-2019 School Year

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A copy of the budget document may be inspected or obtained on or after May 2<sup>nd</sup>, 2018, at District Office – 11 N. Royal, Eagle Point, OR, between the hours of 8:00 AM and 4:30 PM.



Jackson County School District 9 P.O. Box 54811 N Royal Eagle Point, OR 97524

p: 541.830.1200

[Sign In](#) © 2018 Jackson County School District 9 [Accessibility](#) [Privacy Pledge](#) [Mobile](#) **SOCS**

# Eagle Point School District 9

## RESOLUTION APPROVING 2018-2019 BUDGET

May 16, 2018

Be it resolved, that the Eagle Point School District 9 Budget Committee hereby approves the 2018-2019 Budget in the following amounts:

<b><u>General Fund</u></b>	<b>\$ 49,560,000</b>
District permanent tax rate	\$ 4.717 per \$1,000
<b><u>Special Revenue Fund</u></b>	<b>\$ 7,577,000</b>
<b><u>Debt Service Fund</u></b>	<b>\$ 3,920,000</b>
Tax amount to be certified	\$3,650,000
<b><u>Trust and Agency Fund</u></b>	<b>\$ 300,000</b>

Dated: May 16, 2018

  
\_\_\_\_\_  
Budget Committee Chair

  
\_\_\_\_\_  
Superintendent/Clerk

EAGLE POINT SCHOOL DIST #9  
PO BOX 548  
EAGLE POINT, OR 97524

Affidavit of Publication

\*\*\*THIS IS NOT A BILL\*\*\*

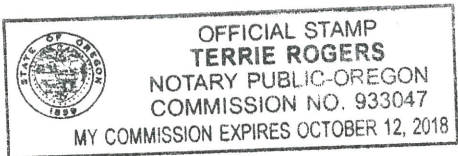
State of Oregon  
County of Jackson

CASE NO.

I, Jeremy St. George, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 (ONE) successive and consecutive insertion(s) in the following issues 6/3/2018 (HERE SET FORTH DATES OF ISSUE)

*[Handwritten Signature]*

Subscribed and sworn to before me this 11<sup>th</sup> day of June, 2018.



*[Handwritten Signature]*

NOTARY PUBLIC FOR OREGON

My commission expires 12<sup>th</sup> day of Oct., 2018.

Rosebud Multimedia - Mail Tribune - Ashland Daily Tidings  
111 N Fir St  
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	6/3/2018	NOTICE OF BUDGET HEARING	1 (ONE)	837.65	

**NOTICE OF BUDGET HEARING**

A public meeting of the **Eagle Point School District 9** Board of Directors will be held on **June 13, 2018 at 6:30 PM** at District Office, 11 North Royal, Eagle Point, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 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 District Office, 11 North Royal between the hours of 8:00 AM and 4:30 PM, or online at [www.eaglepnt.k12.or.us](http://www.eaglepnt.k12.or.us). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

**Contact: Scott Whitman**

Phone: 541.830.6559 Email: whitmans@eaglepnt.k12.or.us

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount Last Year 2016/17</b>	<b>Adopted Budget This Year 2017/18</b>	<b>Approved Budget Next Year 2018/19</b>
Beginning Fund Balance	\$ 4,858,237	\$ 5,424,000	\$ 6,585,000
Current Year Property Taxes, other than Local Option Taxes	\$ 12,411,824	\$ 12,825,000	\$ 13,450,000
Current Year Local Option Property Taxes	\$ 0	\$ 0	\$ 0
Other Revenue from Local Sources	\$ 1,979,518	\$ 2,530,000	\$ 3,058,000
Revenue from Intermediate Sources	\$ 927,173	\$ 975,000	\$ 1,075,000
Revenue from State Sources	\$ 27,444,732	\$ 29,486,000	\$ 30,749,000
Revenue from Federal Sources	\$ 3,892,649	\$ 5,135,000	\$ 4,765,000
Interfund Transfers	\$ 17,578	\$ 25,000	\$ 25,000
All Other Budget Resources	\$ 668,864	\$ 0	\$ 1,650,000
<b>Total Resources</b>	<b>\$52,200,575</b>	<b>\$56,400,000</b>	<b>\$61,357,000</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Salaries	\$ 20,173,947	\$ 23,968,602	\$ 23,954,919
Other Associated Payroll Costs	\$ 11,272,451	\$ 13,386,689	\$ 13,782,581
Purchased Services	\$ 6,826,607	\$ 8,040,721	\$ 8,668,235
Supplies & Materials	\$ 2,603,387	\$ 2,493,374	\$ 4,427,380
Capital Outlay	\$ 938,448	\$ 460,000	\$ 1,450,000
Other Objects (except debt service & interfund transfers)	\$ 520,854	\$ 579,100	\$ 429,825
Debt Service*	\$ 3,819,052	\$ 3,922,277	\$ 4,239,710
Interfund Transfers*	\$ 17,578	\$ 25,000	\$ 25,000
Operating Contingency	\$ 0	\$ 1,550,000	\$ 1,550,000
Unappropriated Ending Fund Balance & Reserves	\$ 6,028,251	\$ 1,974,237	\$ 2,829,350
<b>Total Requirements</b>	<b>\$ 52,200,575</b>	<b>\$56,400,000</b>	<b>\$ 61,357,000</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION</b>			
1000 Instruction	\$ 23,175,937	\$ 27,490,587	\$ 29,379,471
FTE	268.61	273.18	282.07
2000 Support Services	\$ 17,187,905	\$ 18,872,899	\$ 20,155,529
FTE	154.21	158.82	163.34
3000 Enterprise & Community Service	\$ 1,971,852	\$ 2,565,000	\$ 2,627,000
FTE	0.23	0.23	0.23
4000 Facility Acquisition & Construction	\$ 0	\$ 0	\$ 700,000
FTE	0	0	0
5000 Other Uses	\$ 0	\$ 0	\$ 0
5100 Debt Service*	\$ 3,819,052	\$ 3,922,277	\$ 4,090,650
5200 Interfund Transfers*	\$ 17,578	\$ 25,000	\$ 25,000
6000 Contingency	\$ 0	\$ 1,550,000	\$ 1,550,000
7000 Unappropriated Ending Fund Balance	\$ 6,028,251	\$ 1,974,237	\$ 2,829,350
<b>Total Requirements</b>	<b>\$ 52,200,575</b>	<b>\$56,400,000</b>	<b>\$ 61,357,000</b>
<b>Total FTE</b>	<b>423.05</b>	<b>432.23</b>	<b>445.64</b>

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

<b>STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING</b>
The district's general fund budget is based on its allocation of Oregon's 2017 - 2019 biennial state school fund estimated at \$8.016 billion. As about 95% of general fund revenues come from state school fund formula resources, 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.

<b>PROPERTY TAX LEVIES</b>			
	<b>Rate or Amount Imposed</b>	<b>Rate or Amount Imposed</b>	<b>Rate or Amount Approved</b>
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 Bonds	\$ 3,400,000	\$ 3,510,000	\$ 3,650,000

<b>STATEMENT OF INDEBTEDNESS</b>		
<b>LONG TERM DEBT</b>	<b>Estimated Debt Outstanding on July 1, 2018</b>	<b>Estimated Debt Authorized, But Not Incurred on July 1, 2018</b>
General Obligation Bonds	\$ 9,830,000	\$ 0
Other Bonds	\$ 0	\$ 0
Other Borrowings	\$ 447,176	\$ 0
<b>Total</b>	<b>\$ 10,277,176</b>	<b>\$ 0</b>

**Eagle Point School District 9  
Resolution to Adopt 2018 – 2019 Budget**

Resolution # 13

BE IT RESOLVED, that the Eagle Point School District 9 Board of Directors hereby adopts the 2018 - 2019 Budget in the following amounts:

General Fund	\$49,560,000
Special Revenue Fund	7,577,000
Debt Service Fund	3,920,000
Trust and Agency Fund	300,000
 Total All Funds	 \$61,357,000

Attest:   
Superintendent

  
Chair, Board of Directors

Dated this 13th day of June 2018.



# Eagle Point School District 9

## Resolution to Appropriate 2018 – 2019 Budget

Resolution #14

BE IT RESOLVED, that for the fiscal year beginning July 1, 2018, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

<b>General Fund</b>		<b>Debt Service Fund</b>	
Instruction	\$ 28,079,471	Debt Service	\$ <u>3,540,650</u>
Support Services	17,405,529	<b>Total Debt Service</b>	<b>\$ 3,540,650</b>
		<b>Fund</b>	
Debt Service	550,000		
Funds Transfer	25,000	<b>Trust and Agency Fund</b>	
Contingency	<u>1,500,000</u>	Community Services	<u>\$ 300,000</u>
<b>Total General Fund</b>	<b>\$ 47,560,000</b>	<b>Total Trust and Agency</b>	<b>\$ 300,000</b>
<b>Special Revenue Fund</b>			
Instruction	\$ 1,300,000		
Support Services	2,750,000		
Community Services	2,327,000		
Facilities	700,000		
Contingency	<u>50,000</u>		
<b>Total Special Revenue Fund</b>	<b>\$ 7,127,000</b>	<b>Total Appropriations – All Funds</b>	<b>\$ 58,527,650</b>
		<b>Unappropriated Funds</b>	
		General Fund	\$ 2,000,000
		Special Revenue Fund	450,000
		Debt Service Fund	<u>379,350</u>
		<b>Total Unappropriated</b>	<b>\$ 2,829,350</b>
		<b>Total Adopted Budget</b>	<b>\$ 61,357,000</b>

Attest:

  
Superintendent

  
Chair, Board of Directors

Dated this 13th day of June 2018

**Eagle Point School District 9  
Resolution to Impose and Categorize Taxes  
2018 – 2019 Tax Year**

Resolution #15

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 \$3,650,000 for bonds, and that these taxes are hereby imposed and categorized for the tax year 2018 - 2019 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	-	\$ 3,650,000

Attest:

  
Superintendent

  
Chair, Board of Directors

Dated this 13th day of June 2018

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

# FORM ED-50 2018-2019

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	 Date Submitted
<u>Scott Whitman</u> Contact Person	<u>Director of Business Services</u> Title	<u>541.830.6559</u> Daytime Telephone	 Contact Person E-mail	<u>whitmans@eaglepnt.k12.or.us</u>

### 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	<b>\$ 4.7170</b>		<b>Excluded from Measure 5 Limits</b> 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 <b>prior</b> to October 6, 2001 . . . . .	4a.			\$3,650,000
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.			\$0
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.			<b>\$3,650,000</b>

### PART II: RATE LIMIT CERTIFICATION

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

150-504-075-6 (Rev. 12-15)

(see the back for worksheet for lines 4a, 4b, and 4c)

**File with your assessor no later than JULY 15, unless granted an extension in writing.**